



THE PRESIDENCY

REVISED STRATEGIC PLAN

2015 - 2020



The Honourable Jeffrey Radebe, MP
Minister in The Presidency for Planning, Monitoring and Evaluation

INTRODUCTION BY THE MINISTER

In his inauguration speech as President of the Republic of South Africa on 24 May 2014, President Jacob Zuma announced that South Africa had successfully completed the first phase of transition from apartheid colonialism to a national democratic society.

Indeed, it is widely acknowledged that South Africa has a good story to tell. Although many problems persist, particularly relating to poverty, unemployment and inequality, the country has made great strides towards redressing the imbalances of the past and has firmly entrenched the new order of democracy with strong institutions as well as policies and strategies in place across the three spheres of government.

Off the solid foundation laid by the first phase of the democratic government, the President announced at the beginning of the second administration of his government that the second phase of South Africa's transformation would be led by a vigorous implementation of the National Development Plan (NDP), described by the President as the roadmap towards achieving the country's vision for 2030, a vision aimed at inclusive growth of the economy, halving unemployment and drastically reducing inequality. The programme of radical socio-economic transformation, announced by the President at his inauguration and reiterated at State of the Nation Address (SONA) 2015, sets the tone for President Zuma's second administration and is a key stepping stone and catalyst towards achieving the nation's vision for 2030.

The President further announced that in this second term of his administration there would be a focused attention on transforming the structure of the economy through industrialisation, broad-based black economic empowerment and through strengthening and expanding the role of the state and the economy. The economic transformation programme

will include doing more work to change the ownership and control of the economy through improving implementation of the employment equity and black economic empowerment laws. Land restitution and redistribution and other forms of empowerment will also be fast tracked.

As the first of three building blocks towards achieving the NDP, Vision 2030, the Medium Term Strategic Framework (MTSF) 2014 – 2019 sets out government's radical socio-economic transformation programme over the next five years. To support the implementation of the MTSF and to ignite economic growth and create jobs, the President announced a nine-point economic intervention plan in his 2015 SONA. The plan includes five drivers of economic growth and job creation – revitalisation of agriculture and the agro-processing value chain; more effective implementation of a higher order Industrial Policy Action Plan (IPAP); advancing beneficiation/adding value to our mineral wealth; unlocking the potential of small, medium and micro enterprises (SMME's), cooperatives, township and rural enterprises as well as growing the oceans economy. The three enablers of the nine-point plan revolve around resolving the energy challenge; managing workplace conflict; and scaling up private sector investment. The ninth point of the plan is crosscutting and includes targeted interventions in ICT, transport infrastructure, science and technology and water.

A number of successes have been realised in the year since the announcement of the Nine-Point Economic Plan to Ignite Economic Growth and Create Jobs (9-PP), particularly in the oceans economy through Operation Phakisa. Operation Phakisa is the President's big results fast programme that was introduced in 2014 to facilitate the achievement of the nation's economic growth target of five percent. Operation Phakisa has also seen success in the health sector and will continue to be expanded in the coming five years, with the mining



sector on the radar for 2016 requiring an enhanced focus on investment, transformation and improving mineral beneficiation. Implementation of the 9-PP has also seen a stabilisation of the energy sector through the energy intervention plan, an intervention that has seen zero load-shedding since the latter part of 2015; to remain a priority over the planning period of this strategic plan.

The implementation of the MTSF and the aligned ministerial performance delivery agreements and departmental strategic plans has taken place within the challenging context of an economic environment characterised by declining global and domestic conditions. Growth in 2014 and 2015 remained flat at around 1.3 percent, with the National Treasury in February 2016 projecting a revised growth rate of 0.9 percent in 2016 and climbing to 2.4 percent in 2018. This is short of the 5 percent growth rate as set by the NDP as the minimum threshold to begin to address the triple challenge of poverty, inequality and unemployment.

For this reason, the MTSF puts emphasis on the interventions government has committed to in order to shift the balance of public spending from consumption to investment-linked programmes; particularly through the extensive infrastructure build programme introduced in 2012 – the National Infrastructure Development Programme; which is a counter-cyclical programme aimed at providing massive economic and social infrastructure through 18 Strategic Infrastructure Projects (SIPs). Driven by the Presidential Infrastructure Coordinating Commission (PICC), the programme is rapidly changing the face of our country and providing the stimulus for further investment and socio-economic development. The PICC, under the leadership of the President, brings together Ministers, Deputy Ministers, Premiers and Executive Mayors of Metropolitan Municipalities and has seen positive results, with bottlenecks to critical projects being unblocked, and communities gaining access to basic services. The PICC currently monitors the 18 Strategic Infrastructure Projects (SIPs), including the energy build programme of Medupi, Kusile and Ingula; the building of new clinics, schools and broadband; the Square Kilometer Array project; water pipelines, dams being built; new bus routes in large cities; as well as championing the continental road and rail infrastructure programme and the regional and cross-border infrastructure developments aimed at facilitating intra-Africa trade and investment.

The Presidency, although not a direct delivery department, has an important role to play in relation to the achievement of the NDP, Vision 2030 and the five-year building blocks of the MTSF. The Presidency serves as a centre of strategic coordination and provides overall leadership and supervision

to the whole of government to ensure a focused and aligned response to implementing government's programme. This leadership role further requires of The Presidency to have its feet on the ground, to listen attentively to emerging concerns of sectors of the population and to work in a proactive manner with applicable government departments to ensure a timely response to emerging challenges.

Some of the recent and prevailing challenges requiring such leadership from The Presidency, working in collaboration with the responsible government departments, includes the Gauteng Freeway Improvement Plan (e-Tolls), the escalating drought situation in the country; the "fees must fall" protestations of students; the compensation mechanism for those affected by the Marikana incident; and issues pertaining to addressing the culture of violence in society, as well as the more recent racism fracas that has reared its ugly head.

The Presidency will continue to provide support to the established programmes of the President, such as the Siyhlola Presidential Monitoring Programme, the Operation Phakisa programme, the Presidential Working Groups and Izimbizo, as well as the various nation building and social cohesion initiatives in support of Outcome 14 of the MTSF. Monitoring and overseeing the implementation of the performance delivery agreements of the National Executive also remains a key priority in this period of radical socio-economic transformation, as does gender mainstreaming in The Presidency and across government as a crosscutting imperative, in response to the status of women in the South African economy report launched by the Department of Women in August 2015.

The economy will be a key focus area during this financial year. As the President outlined in the State of the Nation Address in February 2016, and which was further underlined in the Budget Speech, the global economy continues to experience challenges and the year 2016/17 is expected to be difficult for developing economies and emerging markets in view of falling commodity prices, volatile currencies and other factors. Our economy is also affected by domestic factors such as electricity constraints, a need for skills and, recently, drought.

The President began engagements with business leaders in early 2016 to promote a united response to the global economic difficulties as well as inclusive growth and job creation. The President will continue leading the interface with business as well as labour and other sectors, to remove obstacles to investment while enhancing the global competitiveness of the country.

I would like to take this opportunity to thank the Director-General, the Chief Operations Officer and staff in The Presidency for their sterling work.

I am pleased to present this revised strategic plan for The Presidency to 2019/20, which builds on the work done in previous plans and continues the efforts towards galvanising society and building a better life for all.



Jeffrey Radebe
Minister in The Presidency



R Cassius Lubisi, PhD

Director-General in The Presidency and Secretary of the Cabinet

FOREWORD BY THE DIRECTOR-GENERAL

The primary aim of The Presidency as an organisation is:

- To support the President in executing his Constitutional responsibilities and in leading and galvanising the whole of government and society to implement the electoral mandate;
- To serve as the centre for strategic coordination, leadership and supervision of government in implementing the government programme, so as to ensure that all energies and efforts are properly aligned; and
- To provide oversight to the implementation of the programme of government, and to ensure it is achieving its intended outcomes.

In this regard, The Presidency has a duty to actively lead and galvanise government and society towards the realisation of the National Development Plan, a long term plan that has set out a vision for 2030; a vision for the whole of society aimed at addressing the triple challenges of poverty, unemployment and inequality. Like all other government departments, the focus for this electoral cycle is on the first of three 5-year medium term strategic frameworks towards achievement of Vision 2030.

Establishing the basis of MTSF 2014 – 2019 and as announced by President Zuma in his inauguration speech in May 2014 and re-emphasised in his SONA 2015, the strategic focus of the second term of the President's administration is on the radical socio-economic transformation of our society; requiring a heightened focus on changing the structure and ownership patterns of the economy and fast tracking the land restitution and redistribution programme, as well as vigorously implementing government's employment equity and economic empowerment laws. The nine-point economic intervention

plan as announced in SONA 2015 is the short term plan to boost economic growth and development and to support the fundamentals of the MTSF.

It is within this context that the role of The Presidency in relation to MTSF 2014 – 2019 has been defined:

To lead the alignment and coordination of the implementation of the strategic agenda of government in relation to all 14 national outcomes of the MTSF through the various coordinating, mediating and performance management of The Presidency;

To contribute directly to the realisation of the outputs in two specific MTSF outcomes, namely: Outcome 12 – An efficient, effective and development orientated public service; and Outcome 14 – Nation building and social cohesion.

The Presidency also contributes indirectly to Outcomes 2 – A long and healthy life for all South Africans; Outcome 4 - Decent employment through inclusive economic growth; Outcome 5 – A skilled and capable workforce to support an inclusive growth path; Outcome 6 - An efficient, competitive and responsive economic infrastructure network; and Outcome 11 - Create a better South Africa and contribute to a better and safer Africa and World.

The Strategic Goals of The Presidency and aligned deliverables have been refined in this revised Strategic Plan to ensure optimal support to the President and Deputy President as they strive to lead government's programme of radical socio-economic transformation. The revised Strategic Goals for the period to 2019/20 are now defined as follows:

1. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030.
2. Government's national unity and social cohesion programmes promoted.
3. South Africa's role in the regional, continental and international arena advanced.

In this context and in pursuit of the above Strategic Goals, The Presidency has prioritised its work to ensure that the President and Deputy President are provided with the support they need to fulfil their constitutional responsibilities and lead government in pursuit of the electoral mandate, briefly highlighted below to be:

1. To support the President and Deputy President in their respective constitutional and delegated responsibilities, and by providing ongoing essential support to the President in monitoring and overseeing the implementation of the performance agreements of the National Executive, as well as continuing to implement the actions to optimise the various coordinating systems of government, including the Clusters. A key intervention being the conclusion of the roll out of the E-Cabinet system as the strategic platform for enhanced decision making, as well as improving the Forum of South African Director-Generals (FOSAD) coordination, monitoring and implementation processes.
2. To support the President in leading the Presidential Councils, including:
 - The President's Coordinating Council (PCC) that brings together the different spheres of government to improve the performance of the state. Some of the priorities for the planning period revolve around implementing the back to basics programme, monitoring the implementation of the NDP and championing the 9-PP priorities, among others.
 - The Black Economic Empowerment Advisory Council (BEEAC), which is the advisory body tasked with the responsibility of promoting economic transformation, guiding the law-reform process and the implementation of BEE policies. One of the priorities of the BEEAC is to ensure the implementation of the Cabinet resolution that 30 percent of government spend is set aside for purchases from SMMEs.
 - The Presidential Infrastructure Coordinating Committee (PICC), which is tasked with supporting the implementation of the National Infrastructure Plan and the 18 earmarked Strategic Integrated Projects (SIPs), overseeing more than 200 cluster projects which are under construction.
3. To support the President in leading Operation Phakisa. Based on the big results fast methodology adapted from Malaysia and launched in July 2014, the programme has proven its effectiveness in the first two pilots – the nine-point plan aligned oceans economy and the health sector. The success of these pilots will see the launch of Operation Phakisa in the mining sector and the agriculture sector in the 2016/17 financial year.
4. To support the Presidential Siyahlola Monitoring Programme - the monitoring mechanism aimed at assessing frontline service delivery through scheduled and non-scheduled visits by the President in priority areas. The intention is to conduct at least four Siyahlola monitoring visits in 2016/17, and annually in the period to 2019/20, with visits spread equitably across various key sectors and provinces. Part of the initiative will be to ensure that government better communicates the work that is being done to deliver on the NDP, towards the achievement of Vision 2030.
5. To support the President in his Izimbizo Programme, the community outreach programme that provides a platform for citizens to engage with the President and other government leaders on a broad spectrum of service delivery issues. The focus will be on enhanced feedback and monitoring of the intervention plans developed as the output of the community visits.
6. To support the President in leading the Presidential Working Groups, which have been reconstituted in 2014/15. The working groups are viewed as key to achieving the radical socio-economic transformation agenda of government through the forging of partnerships with key stakeholders in various sectors. In the past year inaugural meetings were held with the Presidential Business Working Group, the National Consultative Forum on Mining, and the Presidential Interfaith Working Group. Other working groups will be operational in the medium term and will include the Presidential Youth Working Group, the Working Group on Disability, the Small Business Working Group and the Communication Working Group.



7. The Presidential Business Working Group and Labour Working Group will have an added focus of promoting inclusive economic growth and job creation during a difficult domestic and global economic climate. The South African economy has experienced low growth which does not augur well for job creation. The President has led discussions with business to turn the economy around and make it more competitive. He will continue the discussions with both business and labour, and The Presidency will provide the support in this regard.
8. To support the special projects led by the Deputy President, including the South African National AIDS Council (SANAC) and the Human Resource Development Council (HRDC). For the planning period, the following specific projects of the Deputy President will receive support of The Presidency:
 - The Fight Against HIV, AIDS and Tuberculosis, as a focus of the work of SANAC;
 - Human resources development through the HRDC, including the establishment of the Higher Education Transformation Commission, to be established to address the higher education demands of students in light of the “fees must fall” protests, specifically aimed at mechanisms to ensure opportunities are in place for higher education for the poor and vulnerable;
 - Anti-poverty programme, to build on the successes achieved thus far through the IMC on anti-poverty which is chaired by the Deputy President;
 - Oversight over the turnaround of South African Airways, Eskom, South African Post Office and the Implementation of the Recommendations of the Presidential Review Committee on State-Owned Entities;
 - National Minimum Wage and Labour Stability, within the ambit of Nedlac, with a specific focus of finalising the details around the introduction of a minimum wage and the future peaceful resolution of labour disputes.
9. To support the President and Deputy President as they embark on programmes to promote nation-building and social cohesion, specifically, in terms of Outcome 14, Sub-Outcome 1: Fostering Constitutional Values, where the focus is on popularising the Moral Regeneration Movement (MRM) and the Charter of Good Values. The Presidency will step up its support to the President and Deputy President as they tackle the challenges of violence and

racism in society, as well as expediting the processes to finalise the compensation mechanisms for those affected by the Marikana incident.

Key opportunities for the promotion of national unity and social cohesion are the various anniversaries and commemorative events that are symbolic of the fight against division and inequity sown by the Apartheid regime and demonstrate the strides the country has taken since the peaceful transition to a democratic country. In this regard, the focus will be on more effectively conceptualising and leveraging the events to unite the nation and enhance social cohesion. This means ensuring that all of society is included in the planning and celebrations.

10. To support the President and Deputy President as they engage in activities to advance South Africa’s interests in the international arena. All partnerships in the international arena are important and The Presidency will continue to support the President and Deputy President as they engage in multi and bi-laterals; state visits; international obligations with respect to the UN, BRICS, IPSA, G20 and AU, among others; and South Africa’s peace-making and peace-keeping role on the continent.

A significant highlight of the international programme is South Africa’s involvement in BRICS and the signing of the Agreement establishing the New Development Bank (NDB), with headquarters in Shanghai and the New Development Bank Africa Regional Centre in South Africa. Further support to ensuring the success of the agreement will take place over the medium to long term.

In conclusion, I would like to take this opportunity to thank the COO in The Presidency, Ms Lakela Kaunda, for the exceptional work she has done in fulfilling her role of assisting me with the running of the administration of the organisation and in overseeing the successful implementation of the defined priorities of The Presidency.

R Cassius Lubisi, PhD
Director-General in The Presidency and
Secretary of the Cabi



Ms Lakela Kaunda
Chief Operations Officer

OVERVIEW BY THE ACCOUNTING OFFICER

Guided by the radical socio-economic transformation agenda of the 5th administration of democratic government in South Africa and the roles of The Presidency in relation to MTSF 2014 – 2019, the administration of The Presidency will endeavour to support the President and Deputy President in a meaningful and affective way with systems, processes and a committed and capable workforce in the period leading to 2019/20.

Considerable effort has been spent in recent years to clarify the role of The Presidency in relation to how it supports the President and the Deputy President. Particular emphasis was placed with this year's planning cycle on framing a refined mission statement that sets out the broader direction to create the conditions under which the organisation can work in congruence with its set goals.

This has led to the enrichment of the mission statement that now includes the role played by The Presidency in intervening appropriately to effectively reconcile between competing interests of stakeholders. The planning process in the current year also focussed on strengthening the design of key programmes and ensuring that they are strategically focussed towards demonstrating more value, over and above the support activities rendered to the President and Deputy President. The impact of the programmes was outlined in order to establish how they translate to a better life for all.

Having dealt with the implications on The Presidency of government's Macro-Organisation of the State, which included BrandSA being transferred to the new Department of Communications and the re-assignment of the National Planning Commission Secretariat, the Youth Directorate, NYDA and the Ministry: Planning, Monitoring and Evaluation out of The Presidency to establish a the new Department of Planning, Monitoring and Evaluation as an independent national department, the focus for the remainder of the period to 2019/20 is the following:

1. With the fundamentals of an efficient and effective government firmly entrenched, The Presidency must innovate. In a constantly changing and challenging environment, officials of The Presidency need to explore new ways of doing things – moving beyond the necessities of compliance, towards understanding the needs and concerns of the citizens of the country and establishing the systems, processes and culture within the department that is responsive and proactive in supporting the leadership of the President and Deputy President in driving government's programme and society towards a better life for all.
2. Redefining the key programmes and special projects of The Presidency by focusing on the results and impact that each programme and special project needs in society by 2020 requires a move away from just activity (the basics) towards an orientation that understands and then works towards achieving the desired impact for each programme and special project (innovate). This orientation is about looking at the cumulative effect of these activities and outputs and clearly defining the results that we need to attain by 2020 and how our work assists the President and Deputy President to change the lives of our people.

It is with this in mind that the theme of the administration of The Presidency for the planning period is: *Moving South Africa Forward - The contribution of The Presidency*. The implications are that of a Presidency that is more outwardly-focused, dedicated to developing and implementing strategies that are grounded and responsive to the realities faced by the citizens of the country – indeed the realities faced by government. Therefore, the administration of The Presidency is about supporting the President and Deputy President so they can effectively lead government towards the realisation of a better life for all as envisioned by the NDP, Vision 2030. The culture to be developed is therefore oriented towards



The Presidency viewing itself in practice as the catalyst for change and advancement in the country.

Understanding that the role of The Presidency consists of leading the whole of government in the implementation of all 14 outcomes of the MTSF, while directly contributing to outcomes 12 and 14, The Presidency is the custodian of the NDP and the MTSF and ensures that the President and Deputy President are equipped to deal decisively with departments that are lagging in their progress towards achieving the targets of the MTSF; this requires leadership, oversight and decisive action.

Supportive to the MTSF is the nine-point economic intervention plan, the turnaround of the three key State Owned Enterprises – Eskom, SAA and the SA Post Office, and ensuring that the President and Deputy President are not only supported to attend and chair meetings and coordinating structures but that they are able to make a real and meaningful difference.

3. Following the special Cabinet meeting that took place on the 13 January 2016, a number of changes were made to the National budget allocations. The subdued economic growth and credit rating downgrades have resulted in National Treasury cuts on all government department budgets, which have necessitated reconsideration in the strategy previously adopted for the medium term. The Presidency, in response to these external pressures, will also embark on a cost containment plan to improve resource allocation. The shifts in resources will lead to The Presidency finding efficient and effective ways to deliver on its mandate.
4. The Presidency will implement an improvement plan for its Supply Chain Management (SCM) function. This will ensure that its SCM function is not only conducted in accordance with approved departmental policies and relevant regulations and legislative prescripts, but also responds to the Presidential directives of ensuring that SMMEs and cooperatives are able to do business with government, as well as ensure the successful migration of The Presidency tendering system to the centralised supply chain database and e-Tender portal to advertise tenders.
5. The Presidency will also in the coming years place a great emphasis in strengthening its physical security capability, in accordance with the National Key Points Act that provides for the safeguarding and protection of sites of national strategic importance against sabotage. As the apex office within government, The Presidency needs to ensure that it is a role-model in terms of having all the basics/fundamentals

of an efficient and effective department in place. This includes working hard to retain a clean audit opinion from the Auditor-General. The same applies to achieving and exceeding government's target scores in relation to the Management of Performance Assessment Tool (MPAT).

6. The Presidency will work towards improving its Management Performance Assessment Tool (MPAT) score, as a positive indicator of the improvements to business processes and management practices prevailing in the organisation. To this end, The Presidency continues to monitor the implementation of various improvement plans aimed at ensuring that specific enhancements are introduced with respect to the areas of strategy, organisational performance management, risk management, governance and compliance, information communication technologies, human resources, finance and expenditure management, and supply chain management.
7. The Presidency will support the President as he leads business, labour and society in turning the economy around. Dealing with the persistent low growth which has beset the economy and is moving the country further from the five percent growth in 2019 has had been mentioned by the President as a goal for South Africa. The President will continue working with business, government and labour to boost inclusive growth and jobs during this difficult time,

We have achieved a lot over the 2015/16 financial year in terms of changing the way The Presidency works and introducing efficiency and effectiveness.

I want to thank the Director-General, Dr. Lubisi and top management for their leadership and guidance of the organisation over the period. I especially want to thank our dedicated senior management team and all staff in The Presidency for their hard work towards the implementation of the organisation's mandate.

I look forward to continuing on this journey to assist and guide the organisation to greater success as part of my responsibility as Chief Operations Officer.

Lakela Kaunda
Chief Operations Officer
Accounting Office

OFFICIAL SIGN-OFF

It is hereby certified that this revised Strategic Plan:

- Was developed by the Top Management of The Presidency, under the guidance of the delegated Executive Authority, Dr. Cassius Lubisi;
- Takes into account all the relevant policies, legislation and other mandates for which The Presidency is responsible;
- Accurately reflects the strategic outcome goals and objectives, which The Presidency will endeavour to achieve over the period 2015 – 2020, covered by the plan.

Recommended by:



Geln Zulu
Chief Financial Officer



Nombongo Zwelibanzi
Head Official responsible for Planning

Approved by:



R Cassius Lubisi, (PhD)
Director-General in The Presidency
and Secretary to Cabinet
(Executive Authority)



Lakela Kaunda
Chief Operations Officer
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PART A: STRATEGIC OVERVIEW

This revision of the 2015 – 2020 Strategic Plan of The Presidency has been done to articulate the evolving role of the organisation in supporting the President and Deputy President in their efforts to lead and galvanise government and society towards Vision 2030 of the National Development Plan; the nation's vision for a better quality of life for all, seeking to eliminate poverty and sharply reduce inequality and unemployment by 2030.

The revised Strategic Plan discusses in greater detail the role of The Presidency in ensuring that the President is able to exercise both his role as Head of the National Executive and Head of State, and this informs The Presidency's mandate and strategic posture, which is defined in the revised Strategic Plan as follows:

The aim of The Presidency is:

- To support the President in executing his Constitutional responsibilities and in leading and galvanising the whole of government and society to implement the electoral mandate;
- To serve as the centre for strategic coordination, leadership and supervision of government in implementing the government programme, so as to ensure that all energies and efforts are properly aligned; and
- To provide oversight to the implementation of the programme of government, and to ensure it is achieving its intended outcomes.

In response to the aim of The Presidency and the strategic imperatives of government; the vision, mission and values of The Presidency are then formulated to provide overall direction and inspiration in meeting and exceeding the objectives of the mandate.

I. VISION

In support of this aim, the revised Presidency Strategic Plan reflects the vision of The Presidency as:

Excellence in governance and in providing leadership to the state and society.

2. MISSION

In achieving the above vision, The Presidency describes its mission as follows:

To provide support to the President and Deputy President in the execution of their respective Constitutional responsibilities and the electoral mandate.

* *Support is defined as: Strategic, technical and administrative assistance, help and services that provide an enabling environment for the President and Deputy President to execute their respective Constitutional and delegated responsibilities in an effective, efficient and economical manner.*

3. VALUES

The values and principles that underpin The Presidency's pursuit of its vision and mission are predicated on the principles of Batho-Pele and aligned to the values and principles presented in Section 195 of the Constitution, as follows:

| PRESIDENCY VALUE | WHAT IT MEANS IN PRACTICE |
|--------------------|--|
| Dedication | Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Demonstrate commitment; • Do what is needed to get the work done; and • Be selfless, resolute, purposeful and steadfast. |
| Discipline | Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Exercise self-control and work with decorum; • Display punctuality, reliability, dependability and a commitment to meet deadlines; • Work with courtesy and respect; and • Seek to make all stakeholders feel valued. |
| Integrity | Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Value openness, honesty, consistency and fairness; • Act in good faith in all day to day activities and display humility; • Have a commitment to ethics, and focus on justice and fairness; and • Exercise care not to disclose confidential information. |
| Accountability | Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Take responsibility and act in a transparent manner; and • Create communication channels for stakeholder engagement. |
| Service Excellence | Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Be results-oriented and cost effective in its work; • Understand customer needs, respond timeously, efficiently and effectively to customer queries and requests; and • Strive for quality and high performance. |



4. LEGISLATIVE AND OTHER MANDATES

The following are the specific constitutional and legislative mandates and policy directives that define the parameters within which The Presidency operates and from which the institution derives its mandate:

4.1. CONSTITUTIONAL MANDATES

4.1.1. The Constitution of the Republic of South Africa, Act 108 of 1996, as amended, is the supreme law of the Republic. Along with the Bill of Rights, the Constitution forms the legal foundation of a democratic South Africa and sets out the rights and duties of its citizens and defines the structure of the government. The Presidency houses the President and the Deputy President of the Republic, and is therefore a unique institution in the Public Service. It is in this constitutional context that the broad parameters of the role and responsibilities of The Presidency are defined.

4.1.2 The Presidency exists to service the President and the Deputy President in the execution of their constitutional responsibilities and duties, as articulated in **Chapter 5 of the Constitution**. Chapter 5 of the Constitution defines the President as the Head of State and Head of the National Executive. His primary responsibility is to uphold, defend and respect the Constitution as the supreme law of the Republic as well as to promote the unity of the nation and that which will advance it.

4.1.3 The **Section 85 of the Constitution** confers the executive authority of the Republic on the President. The Presidency's strategic posture should as a result reflect these functions of the President and the National Executive he leads.

4.1.4. The reconfiguration of the Macro-Structure of National Government, in line with the President's directive enacted under **Proclamation No. 44, 2009 in terms of section 97 of the Constitution**, impacts on the mandate of The Presidency, as it has brought about the change in the configuration of The Presidency and the service delivery model of the organisation.

The **National Macro Organisation Project** changed the macro organisation of government in order to give administrative effect to the President's new Cabinet portfolios and to ensure alignment between the new portfolios and the administrative structures in support of Ministers responsible for these portfolios.

The impact of the new Cabinet portfolios on The Presidency resulted in key legislation previously administered by The Presidency being administered by the new Department of Planning, Monitoring and Evaluation (DPME). Certain functions and concomitant resources were also transferred, with effect from 1 October 2014, from The Presidency to the DPME, including:

- National Planning Secretariat
- Directorate: Youth Desk and the National Youth Development Agency

4.2. LEGISLATIVE MANDATES

A number of Acts then further expand the specific roles and functions of The Presidency and inform its approach to the implementation of its Constitutional mandate, namely:

4.2.1. Acts administered by The Presidency

- Independent Commission for the Remuneration of Public Office-Bearers Act, 1997 (Act 92 of 1997).
- The Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998, as amended) provides a framework for determining the salaries, benefits and allowances of public office bearers, and the secretariat to the Independent Commission is located within The Presidency.
- Executive Members Ethics Act, 1998 (Act 82 of 1998), including the Executive Ethics Code.

4.2.2. Acts administered by others, but with a direct bearing on the work of The Presidency

- The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) – the "IGR Act", establishes a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations and to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

The "IGR Act" further seeks to promote corporative governance as espoused by Chapter 3 of the Constitution of South Africa and has informed the formation of the President's Coordinating Council (PCC), The Cabinet Cluster System, the Forum of South African Director-Generals (FOSAD) and the formation of Inter-Ministerial Committees (IMCs) are also specifically aimed at enhancing coordination and integration across government.

- The legislation that governs formation and work of the Statutory Bodies, (e.g. Infrastructure Development Act (PICC), the BBBEE Act as amended (BBBEE Advisory Council), etc.)

4.2.3. Good Governance Legislation, Regulations and Policy

The Presidency is informed and guided by the good governance framework and all applicable regulatory and legislative prescripts.

In addition, it is noted that most, if not all, Acts of Parliament reference Executive Acts required for their fulfilment. As a result, The Presidency plays a transversal and cross-cutting role in supporting the President, the Deputy President and The Presidency itself in dealing with legislation coming from Parliament.

4.3. POLICY MANDATES

4.3.1. The National Development Plan, Vision 2030 (NDP)

The National Development Plan (NDP), Vision 2030, adopted by Cabinet in 2012, is the visionary blueprint of government, with business and society as collaborative partners. Seeking to eliminate poverty and sharply reduce inequality by 2030, the five key elements of the NDP are:

- 1) Inclusive social and economic development;
- 2) Sustainable investment and growth;
- 3) Decent jobs and sustainable livelihoods;
- 4) A capable development state; and
- 5) Expanding opportunities.

This long-term plan for the country, which cuts across all sectors of society, identifies the critical trade-offs and challenges to be addressed by the country over the period to 2030. The NDP aims to integrate planning and ensure greater policy coherence in government, thus building a common vision of what South Africa could look like in 2030.

Designed as a broad set of programmatic interventions, the NDP proposes a "virtuous cycle" of growth and development, while reducing poverty and inequality. The enablers are strong leadership throughout society, national consensus, social cohesion and a capable state. As the apex department of government and as custodian of the NDP, The Presidency plays a critical leadership and supervision role in galvanising the whole of government and indeed society towards the attainment of the vision of the NDP, Vision 2030.

Giving effect to the longer range planning period of the NDP is a series of 5-year Medium-Term Strategic Frameworks (MTSFs); the MTSF 2014 – 2019 being the first of three such Frameworks following the adoption of the NDP in 2012 and towards the 2030 vision.

4.3.2. Medium-Term Strategic Framework 2014 – 2019 and the 14 Government Outcomes

Aligned to the 15 chapters of the NDP, the MTSF 2014 – 2019 seeks to ensure that the medium-term and short-term planning of government is aligned to the NDP. The MTSF identifies the critical actions to be undertaken during 2014 – 2019 to put the country on a positive trajectory towards the achievement of the 2030 vision. It further identifies indicators and targets to be achieved in the period. Departmental strategic plans must then contain and unpack relevant MTSF commitments, but will also contain additional commitments not in the MTSF.

The role of The Presidency in relation to the MTSF is twofold, namely:

- 1) To lead the alignment and coordination of the implementation of the strategic agenda of government – all 14 outcomes, through mechanisms such as:
 - Formal coordination mechanisms – which should be used sparingly;
 - Playing a mediating role where other coordination mechanisms break down;
 - The provision of enhanced technical support to clusters;
 - Implementing the outcomes of the evaluation of coordinating structures; and
 - Assessments of the performance of Ministers in delivering on their MTSF-aligned performance delivery agreements.
- 2) In addition to its oversight function, The Presidency contributes to the following MTSF outcomes directly:
 - Outcome 12: An efficient, effective and development orientated public service;
 - Outcome 14: Nation building and social cohesion;
 - The Presidency also contributes to the following MTSF outcomes indirectly:
 - Outcome 2: A long and healthy life for all South Africans;
 - Outcome 4: Decent employment through inclusive economic growth;
 - Outcome 5: A skilled and capable workforce to support an inclusive growth path;

- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.

Specifically, The Presidency has the following programmes in place to support the delivery of the MTSF outcomes where The Presidency plays an indirect and/or contributory role:

NOTE: The MTSF was adopted on 14 August 2014, prior to the separation of the DPME as a stand-alone department (in October 2014) and the migration of the Ministry DPME in July 2015. Numerous MTSF outcomes and sub-outcomes linked to The Presidency in MTSF and that reflected “the Minister in The Presidency” and/or “The Presidency” have necessarily migrated with the DPME and are now reflected under Budget Vote 8.

They are therefore not discussed below.

| OUTCOME 2 A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS | |
|---|---|
| Sub Outcome 8 | HIV & AIDS and Tuberculosis prevented and successfully managed |
| Contribution | Indirect |
| MTSF actions and indicators reflecting The Presidency | No direct action/MTSF output by The Presidency. (Role is to support Principal – this support is addressed in Programme Performance Indicators of the Office of the Deputy President) |
| Presidency Programmes | Essential support to the Deputy President to facilitate and coordinate the South African National AIDS Council (SANAC) responsible for overseeing the implementation of the National Strategic Plan on HIV, AIDS and TB |

| OUTCOME 4 DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH | |
|--|--|
| Sub Outcome 7 | Workplace conflict is reduced and collaboration between government, organised business and organised labour improves' |
| Contribution | Direct |
| MTSF actions and indicators reflecting The Presidency | Action 3: Standards will be set to reduce inequality in pay and minimum wages will be set for all vulnerable workers (Role is to support Principal – this support is addressed in Programme Performance Indicators of the Office of the Deputy President) |
| Presidency Programmes | Essential support to the Deputy President to coordinate a Nedlac process involving all social partners, towards the development of framework making provision for the introduction of the National Minimum Wage |

| OUTCOME 4 DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH | |
|--|---|
| Sub Outcome 1 and 2 | 1 - Productive investment is effectively crowded in through the infrastructure build programme 2 - The productive sectors account for a growing share of production and employment |
| Contribution | Indirect |
| MTSF actions and indicators reflecting The Presidency | Action 2: Infrastructure will support productive investment and growth Action 10: Strategic support for each of the 10 drivers of the New Growth path (Role is to support Principal – this support is addressed in Programme Performance Indicators of the Private Office of the President) |
| Presidency Programmes | To provide strategic coordination, facilitation and administration services to enable the President to lead and chair the Presidential Infrastructure Coordinating Commission (PICC) |

| OUTCOME 5 A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH | |
|--|---|
| Contribution | Indirect |
| MTSF actions and indicators reflecting The Presidency | None, however, indirectly support all (Role is to support Principal – this support is addressed in Programme Performance Indicators of the Office of the Deputy President) |
| Presidency Programmes | Essential support to the Deputy President to facilitate and coordinate the Human Resources Development (HRD) Council Programme |

| OUTCOME 6 AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK | |
|---|--|
| Sub Outcome 2 | Reliable generation, transmission and distribution of energy ensured |
| Contribution | Indirect |
| MTSF actions and indicators reflecting The Presidency | All relevant SIPS (Role is to support the Principal – this support is addressed in Programme Performance Indicators of the Private Office of the President) |
| Presidency Programmes | To provide strategic coordination, facilitation and administration services to enable the President to lead and chair the Presidential Infrastructure Coordinating Commission (PICC) |

| OUTCOME 6 AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK | |
|---|--|
| Sub Outcome 3 | Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure ensured |
| Contribution | Indirect |

| OUTCOME 6 AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK | |
|--|--|
| MTSF actions and indicators reflecting The Presidency | The Presidential Infrastructure Coordinating Commission (PICC) has oversight and coordination responsibility over the 18 Strategic Infrastructure Programmes (SIPs) (Role is to support the Principal – this support is addressed in Programme Performance Indicators of the Private Office of the President) |
| Presidency Programmes | To provide strategic coordination, facilitation and administration services to enable the President to lead and chair the Presidential Infrastructure Coordinating Commission (PICC) |

| OUTCOME 6 AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK | |
|--|--|
| Sub Outcome 4 | Maintenance and supply availability of our bulk water resources ensured |
| Contribution | Indirect Action 1: SIP3: South Eastern node and corridor development |
| MTSF actions and indicators reflecting The Presidency | Action 4: SIP 18: Water and Sanitation Infrastructure Master Plan (Role is to support the Principal – this support is addressed in Programme Performance Indicators of the Private Office of the President) |
| Presidency Programmes | To provide strategic coordination, facilitation and administration services to enable the President to lead and chair the Presidential Infrastructure Coordinating Commission (PICC) |

| OUTCOME 6 AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK | |
|--|---|
| Sub Outcome 5 | Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured |
| Contribution | Indirect Action 4: Increase public and private ICT investment in network upgrades and expansion, development of applications and local content Action 6: Promote e-literacy |
| MTSF actions and indicators reflecting The Presidency | (Role is to support the Principal – this support is addressed in Programme Performance Indicators of the Private Office of the President) |
| Presidency Programmes | To provide strategic coordination, facilitation and administration services to enable the President to lead and chair the Presidential Infrastructure Coordinating Commission (PICC) |

| OUTCOME 11 CREATE A BETTER SOUTH AFRICA, CONTRIBUTE TO A BETTER AND SAFER AFRICA IN A BETTER WORLD | |
|--|---|
| Sub Outcome 5 | A sustainable developed and economically integrated Africa |
| Contribution | Indirect Action 2: Utilise current partnerships with strategic formations/countries/partners to increase development on the Continent |
| MTSF actions and indicators reflecting The Presidency | (Role is to support the President and Deputy President – this support is addressed in Programme Performance Indicators of the Private Office of the President and the Office of the Deputy President) |
| Presidency Programmes | Essential support to the President and Deputy President's activities to promote regional integration and execute the annual international programme, which is aligned to the international policy goals of government |

The Presidency has the following programmes in place to support the delivery of the MTSF outcomes where The Presidency is delegated a lead/direct role (specifically sub-outcomes of Outcome 12 and Outcome 14):

NOTE: The MTSF was adopted on 14 August 2014, prior to the separation of the DPME as a stand-alone department (in October 2014) and the migration of the Ministry DPME in July 2015. Numerous MTSF outcomes and sub-outcomes linked to Presidency in MTSF and that reflected “the Minister in The Presidency” and/or “The Presidency” have necessarily migrated with the DPME and our now reflected under Budget Vote 8.

They are therefore not discussed below.

| OUTCOME 12 AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE | |
|--|--|
| Sub Outcome 6 | Increased responsiveness of public servants and accountability to citizens |
| Contribution | Lead Action 2: Improved feedback opportunities for citizens and other service users |
| MTSF actions and indicators reflecting The Presidency | (Role is to support the Principal's – this support is addressed in Programme Performance Indicators of the Private Office of the President and the Office of the Deputy President) |



| OUTCOME 12 AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE | |
|--|---|
| Presidency Programmes | <p>To provide essential support to the President and Deputy President and their activities to lead:</p> <ul style="list-style-type: none"> • Siyahlola Presidential Monitoring programme • Presidential Izimbizo programme • Infrastructure visits • Anti-poverty programme and short term job creation • President and Deputy President public liaison capability • Assessments of the performance of Minister's in delivering on their MTSF-aligned performance agreements • Facilitating media briefings to provide feedback on the performance of government and provide feedback to targeted and specific audiences |

| OUTCOME 12 AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE | |
|--|--|
| Sub Outcome 7 | Improved inter-departmental coordination and institutionalisation of long-term planning |
| Contribution | Lead |
| MTSF actions and indicators reflecting The Presidency | <p>Action 1: Strengthen the technical support provided by The Presidency to Cluster secretariats</p> <p>(Role is to support the Cabinet and Cluster Secretariat's – this support is addressed in Programme Performance Indicators of the Cabinet Office)</p> |
| | <p>To provide essential support to the President and Deputy President and to the Cabinet related to:</p> <ul style="list-style-type: none"> • Provision of strategic, management and administrative support to Cabinet and FOSAD • Implementation of e-Cabinet to enhance the effectiveness and functioning of Cabinet and FOSAD systems and processes • Coordination of Cabinet and FOSAD structures • Continual improvement through the implementation of the recommendations of the evaluation of government coordinating structures • Through the Leader of Government Business, coordinate the Legislative Programme and submit to Parliament for processing |
| Presidency Programmes | |

| OUTCOME 14 NATION BUILDING AND SOCIAL SOHESION | |
|---|---|
| Sub Outcome 1 | Fostering constitutional values |
| Contribution | Lead |
| MTSF actions and indicators reflecting The Presidency | <p>Action 4: Popularise the Moral Regeneration Movement's Charter of Good Values</p> <p>(Role is to support the Principal's – this support is addressed in Programme Performance Indicators of the Private Office of the President and the Office of the Deputy President)</p> |
| | <p>To provide essential support to the President and Deputy President's activities to promote and champion:</p> <ul style="list-style-type: none"> • MRM programme championed by the Deputy President as the Patron of MRM • Further promote the Bill of Rights in schools • Revitalising the charter of good values • Leveraging National Days to support nation building and social cohesion • National orders programme • Presidential Working Groups • Engage with cultural, religious and linguistic communities to promote unity in diversity and cultural tolerance |
| Presidency Programmes | |

4.4. RELEVANT COURT RULINGS

The Presidency monitors all Court rulings that have a bearing on the work of the Executive, but there are no specific court rulings that have a significant, ongoing impact on the mandate, operations or service delivery obligations of The Presidency.

4.5. PLANNED POLICY INITIATIVES

The Presidency provides coordination and oversight, and therefore works in concert with line Departments in terms of policy development and implementation. To this end, the following emerging legislative and/or policy developments have a bearing on the work and operations of The Presidency:

- 1) The legislative review of the Independent Commission for the Remuneration of Public Office Bearers, and specifically the finalisation of 2 Bills that may indirectly impact on the Commission's mandate, namely:
 - The Financial and Fiscal Bill [administered by Minister of Finance];
 - The Traditional and Khoisan Leadership Bill [administered by Minister Cooperative Governance and Traditional Affairs (COGTA)].

These bills extend the mandate of the Commission by defining the office bearers to including Head of Financial and Fiscal Commission, Commissioners of PSC and Khoisan positions to traditional leadership. The role of the Presidency is not to review the Acts but to implement remuneration issues.

- 2) The Presidential Handbook was approved by Cabinet in November 2015, and defines the parameters for the administrative, logistical, security and general support services to be rendered by the state to the President, his or her spouse and dependent children, and the Deputy President and his or her spouse.

5. SITUATIONAL ANALYSIS

This macro-contextual perspective sets the tone for the critical review of The Presidency in relation to its performance and organisational environments and supports the framing of the critical issues that influence the content of the revised Presidency Strategic Plan for the planning period 2015/16 to 2019/20. Of particular relevance is the need for The Presidency to reprioritise and align its programmes and focus areas to respond to the challenges and opportunities presented by this macro-context.

Economic Outlook

The International Monetary Fund (IMF), in its World Economic Outlook (WEO) report, updated in October 2015¹, asserts that global expansion remains elusive and that the latest forecasts have marked down short-term growth rates marginally, nearly across the board. Furthermore, downside risks to the global economy are seemingly more pronounced than just a few months back.

The projected figures for Global growth suggest that the global economy, will experience growth of 3.6 percent for 2016, 0.2 percent down from the 3.8 percent forecast three months earlier.

The rationale underpinning these growth figures include the continued sharp and sustained decline in oil and commodity prices; divergent trajectories of some of the worlds' major economies, with growth in the United States and the Euro region offset by moderate progression in Japan, slowing growth in China and recessions in Brazil and Russia; and the dynamic created by the strengthening of the U.S. dollar and the weakening of the Euro and Yen.

¹ IMF, World Economic Outlook, October 2015: Adjusting to Lower Commodity Prices

Consistent with the earlier forecasts of 2015, growth prospects remain uneven across the main countries and regions, with growth still looking stronger in advanced economies and weaker in emerging and developing economies that account for a growing share of world output and the biggest share of world growth.

For South Africa, Statistics South Africa, on 1 March 2016, reflected the growth rate of South Africa for 2015 as 1.3 percent, and the Treasury have projected the growth rate for 2016 at 0.9 percent in the 2016 Budget Speech in February 2016. Key considerations are:

- 1) Heightened levels of financial market volatility are likely to continue; with the consequence of less easy money to borrow to finance government priorities.
- 2) Capital inflows from the rest of the world cannot be taken for granted; and thus
- 3) Low growth prospects mean that South Africa cannot depend on global growth alone to catalyse domestic economic expansion.

As per the last census in 2011, the population of South Africa was 51.8 million. The 2015 mid-year estimate as provided by Statistics SA indicates that the population has risen to 54.96 million.

Of the 54.96 million, the working age population is 36 million comprising:

- 15.7 million employed,
- 5.2 million unemployed, and
- 15.1 million not economically active.

This make-up results in an unemployment rate of 25 percent, labour absorption rate of 43.5 percent and a labour force participation rate of 58.1 percent. The results further reflect an increase in the not economically active population and a decrease in the economically active population.

This is all against the backdrop that the NDP, Vision 2030, has established targeted economic growth of 5.4 percent to be achieved by 2019. This is the minimum rate required to make a dent in the unemployment rate of 25 percent, and thus contribute to poverty alleviation and inequality reduction. At below 1 percent, the current economic growth rate is far below what is required and has therefore compelled government to adopt a radical and far-reaching response to addressing the country's economic challenges, and requires a reprioritisation in the emphasis and scale of certain programmes and priorities that The Presidency must champion and lead, namely:



- To ensure that decisions taken during the budget process support:
- Debt sustainability and a focus on servicing government priorities;
- Extending the scope of cost containment measures and the related reprioritisation exercise;
- Allocative efficiency measures that result in budget reductions.

As highlighted by the President in his SONA in June 2014 and re-emphasised in the SONA of February 2015, the triple challenge of poverty, inequality and unemployment continue to affect the lives of many people. As the country advances in the second phase of its transition to a national democratic society, there is a need to embark on radical socio-economic transformation to push back these challenges. Radical socio-economic transformation is thus central to the programme of action and agenda of government for this electoral period.

However, in this light, a particular alignment imperative is the Nine-Point Economic Plan to Ignite Economic Growth and Create Jobs (9-PP), announced by the President in the State of the Nation Address in February 2015. The 9-PP is aimed at stimulating the growth of the country's economy and act as a catalyst for the realisation of the NDP and MTSF outcomes. The 9-PP includes the following interventions to stimulate job creation and economic growth in the period of the MTSF to 2019:

Drivers:

- 1) Revitalisation of the Agriculture and Agro-processing value-chain,
- 2) More effective implementation of a higher impact IPAP,
- 3) Advancing beneficiation (adding value to our mineral wealth),
- 4) Unlocking the potential of SMMEs, co-ops, township and rural enterprises,
- 5) Growing the Oceans Economy,

Enablers:

- 1) Resolving the energy challenge,
- 2) Managing workplace conflict,
- 3) Scaling up private-sector investment,

Cross-cutters:

- 1) ICT, transport infrastructure, science and technology, and water.

The first eight months of implementation of the 9-PP has seen uneven implementation, with good progress in established and resourced areas such as IPAP and the Oceans Economy and slower progress in less established areas such as small business development, where project plans are fragmented, resources low and work not always prioritised.

Emerging issues relate to the need for gender mainstreaming across the plan, particularly in light of the large informal economy and a stronger focus on the 'softer' issues of resolving workplace conflict and labour relations through the Nedlac processes. The current drought and water shortage situation, as well as the need for focused attention on youth development and employment interventions and the tourism sector as a catalyst to economic growth, are areas flagged for enhanced attention.

To strengthen implementation of the 9-PP over the remainder of the MTSF period, clear, strong and regular communication messages across government and society are required, the intention being to garner support and build investor and private sector confidence. With The Presidency as champion, The Economic Cluster should be fully operationalised and drive implementation across the provinces; and mechanisms are to be put in place for all government departments to submit 9-PP supportive programmes to further enrich and boost the overall plan.

In summary, this revised Strategic Plan of The Presidency seeks to respond to the above macro-context and ensure that:

- The Presidency takes into account the environment in which it operates and the constraints arising from the macro environment, and responds effectively in terms of the prioritisation of its programmes and interventions; and
- The Presidency plays its role in supporting efficiency in government spending, and that government debt is capped at a sustainable level, both through its leadership of government at large and through its own internal efficiencies.

5.1. PERFORMANCE DELIVERY ENVIRONMENT

The above context then informs the priority focus areas of the work of The Presidency as it works to support the President and Deputy President to fulfil their respective constitutional responsibilities and lead the implementation of the electoral mandate. An overview of the performance environment and priorities against each of The Presidency priority focus areas is provided below.

5.1.1. SUPPORT TO THE PRESIDENT AND DEPUTY PRESIDENT IN THEIR RESPECTIVE CABINET AND PARLIAMENTARY RESPONSIBILITIES

The National Executive, appointed in May 2014, is tasked with the responsibility of providing strategic direction to government and to ensure intergovernmental integration (collective planning, resource mobilisation and service delivery) through the harmonisation of government activities towards the realisation of the national development goals. The National Executive comprises Ministers and Deputy Ministers.

Ministers, who have been tasked with improving and accelerating the implementation of government policies and programmes, have signed performance agreements with the President. The performance agreements are aligned to the five-year MTSF of government, and seek to ensure that the national development goals are achieved. Ministers have in turn assigned responsibilities to Deputy Ministers as directed by the President. The President, as head of the National Executive, leads the whole of government and society to implement government's Programme of Action (POA).

In the period to 2019/20, The Presidency will continue to prioritise the provision of strategic and administrative support to the President in the performance monitoring of the performance of Ministers through regular engagement and appraisal in line with the performance management cycles of government. For the economic cluster Minister's, a critical component of these performance assessment dialogues will relate to delivery against the 9-PP priorities.

At the end of the 2009 – 2014 electoral cycle, The Presidency commissioned an evaluation of the performance of the coordination systems of government, from both the ministerial and technical perspective, with the view to strengthening their effectiveness. The evaluation, which focused on Clusters, MinMecs and outcome Implementation Forums (IF's), found that the coordination structures were not always fulfilling their roles and mandates. The conclusions and recommendations of the evaluation report are now being implemented.

The Presidency has, in 2015, developed an implementation plan to address the conclusions and recommendations of the evaluation report and has prioritised improvement interventions over the MTSF, which broadly include:

- 1) The approval of the annual Cabinet programme by early November for the upcoming calendar year (in place of the financial year), enabling better planning and coordination of the programme of Cabinet and its Committees;
- 2) Facilitation of an effective environment to conduct Cabinet business, ensuring a well organised record and developing the capabilities, competencies and professionalism of staff;
- 3) Rollout of the eCabinet system, as the strategic platform to enhance decision-making. This system will fundamentally change how the Cabinet operates in future;
- 4) Continuous enhancing of working relations with key departments and role players, such as DPME on the POA and SEIAS (Socio-economic Impact Assessment Study) implementation, Leader of Government Business (LOGB and Ministries);
- 5) Strengthening the role of the Cabinet Secretariat to ensure that submissions into the Cabinet system comply with set guidelines and are of good quality;
- 6) Ensuring that the FOSAD Action Plan for improving the way government works is regularly monitored by the FOSAD Management Committee;
- 7) Improving coordination and information sharing between the Cabinet/FOSAD Secretariat and the Provincial EXCO Secretariats; and
- 8) The implementation of the legislative management proposal to enhance the LOGB systems.

Supportive of Cabinet and the Cabinet and FOSAD Clusters, the President has appointed a number of Inter-Ministerial Committees (IMCs); established to serve a specific purpose and deemed to require the dedicated attention of a select team of Ministers. The Presidency has supported the work of the IMCs on the prevention and combating of corruption; information and publicity; service delivery task team; State funerals; distressed mining communities; migration; anti-poverty; as well as short-term IMCs to organise certain high-level events, such as the IMC on the 20 years of freedom and democracy.

5.1.2. SUPPORT TO THE PRESIDENT IN LEADING THE PRESIDENTIAL COUNCILS

The Presidency coordinates and supports the President's engagement with the leadership of statutory bodies, discussed below:



1) The President's Coordinating Council (PCC) - which is the President's meeting with Premiers and representatives of the South African Local Government Association.

The PCC enables the alignment of national priorities at all three spheres of government to improve the performance of the State. The Presidency will support the President to lead the PCC in its major priorities in the period to 2019/20, which includes, among other:

- The implementation of the back to basics programme;
- Progress on the municipal demarcations in preparation for the 2016 local government elections;
- Monitoring of how provinces are implementing the NDP, and championing the 9-PP Priorities;
- Land acquisition for development of municipalities;
- Municipal budgets and expenditure and procurement reforms in government;
- Updates on the Presidential Hotline and its processes.

2) Black Economic Empowerment Advisory Council (BEEAC) - which is the advisory body tasked with the responsibility of promoting economic transformation, guiding the law-reform process and the implementation of BEE policies.

Broad-Based Black Economic Empowerment (B-BBEE) remains a national priority for an inclusive economy as outlined in the NDP. The B-BBEE Act, 2003 (Act 53 of 2003), together with the Codes of Good Practice, have been significant transformation instruments aimed at promoting effective black participation in the economy. The B-BBEE Act of 2003 established the Presidential BEEAC in 2009, and the term of the previous members of the advisory council came to an end in 2014 and new members have been appointed. The B-BBEE Amendment Act, 2013 (Act 46 of 2013) was promulgated in October 2014, and the amended Codes of Good Practice were expected to come into effect in 2015/16.

The Presidency will strategically and administratively support the President to lead the BEEAC in its major priorities in the period to 2019/20, which includes, among other:

- Overseeing the implementation of government interventions aimed at accelerating economic transformation;
- Implementing the Cabinet resolution to ensure that government sets aside 30 percent of appropriate categories of State procurement for purchasing from

small, medium and micro enterprises; cooperatives, and township and rural enterprises;

- To continuously monitor and evaluate that the B-BBEE regulatory framework does not become a disincentive for international investors, and notwithstanding regulatory requirements, South Africa must continue to attract foreign direct investment (FDI) and allow multinational corporations to participate in B-BBEE through the Equity Equivalent Investment Programme. However, initiatives identified by multinational corporations under this programme must promote youth development and skills development for growing the economy.

3) Presidential Infrastructure Coordinating Committee (PICC) – which is tasked with supporting the implementation of the National Infrastructure Plan and the 18 earmarked Strategic Integrated Projects (SIPs).

Infrastructure investment is a key priority in the NDP, and it is instrumental to inclusive growth and job creation in South Africa. In 2011, Cabinet established the PICC, which is chaired by the President.

The President is also the political champion of the AU Presidential Infrastructure Championing Initiative, and in particular the North South Road and Rail Corridor and linkages between the Northern and Southern parts of the continent. A number of other projects across Africa, led by other countries are either underway or being formulated.

Over the period of the MTSP, The Presidency will continue to coordinate and support the President's engagement with the leadership of the PICC in leading the implementation of the National Infrastructure Plan and the 18 earmarked Strategic Integrated Projects (SIPs). A number of cross-cutting work streams provide support to this task, exploring new investment opportunities based on the improved provision of logistics, energy and water; support to local production; developing financing and tariff strategies; and undertaking project site monitoring visits. The Presidency will continue to support the President on these important visits over the planning period.

In addition, in response to a constrained fiscus and the relatively high public sector wage bill, the work of the Presidential Remuneration Review Committee on the remuneration of public servants is a priority for the planning period.

5.1.3.SUPPORT TO THE PRESIDENT IN LEADING OPERATION PHAKISA

The President launched Operation Phakisa in July 2014 as an innovative intervention introduced in pursuit of the national goal of achieving five percent GDP growth by 2019. To achieve this growth target, the country requires a new and faster way of doing things.

Operation Phakisa is an adaptation of the Big Fast Results methodology that was first applied by the Malaysian Government very successfully in the delivery of its Economic Transformation Programme and the Government Transformation Programme. It uses exploratory “laboratories” as part of the design to fast-track the implementation of government priority programmes to meet the targets set out in the NDP.

Operation Phakisa is a collaborative multi-stakeholder “laboratory” approach for intensive planning at a practical and detailed level, setting targets that are made public, rigorous monitoring of progress in implementation and making the results public. Fast-tracking delivery on the priorities articulated in the National Development Plan 2030, is the primary goal.

The first two pilots of Operation Phakisa were launched in 2014:

- 1) In the environmental sector; with a focus on unlocking the economic potential of the Oceans Economy. The Oceans Economy has the potential to contribute up to R177 billion to the GDP and create over 1 million jobs by 2033. The first pilot programme focused on four potential growth areas, namely, marine transport and manufacturing activities, offshore oil and gas exploration, aquaculture and marine protection services and governance.

A few highlights of this 9-PP aligned Operation Phakisa programme include the adoption of a PPP model to finance new Operation Phakisa infrastructure by Transnet National Ports Authority (TNPA) & Transnet. A total of R7 billion has been committed. Port designs for a manganese terminal at the Coega IDZ have been developed and a shipbuilding terminal constructed in Port Elizabeth – unlocking R1.25 billion of private sector investment. Working vessels designated for local procurement are being built, with the first two boats already completed. As a result, a local shipyards organisation is on a major investment drive.

- 2) In the health sector; with a focus on improving service delivery in public sector clinics in all provinces. This pilot will see the improvement of the quality of care provided

in 3500 Primary Health Care (PHC) facilities, and their transformation into ideal clinics.

The above pilot projects have proven the effectiveness of Operation Phakisa as a Big Fast Results catalyst.

The President also launched Operation Phakisa in education, focusing on promoting information and communication technologies in schools in 2015. The success of the pilot projects will see the launch of Operation Phakisa in the mining sector; in partnership with key sector stakeholders to develop solutions to benefit the country’s mineral resources. Operation Phakisa is also being explored for the agricultural sector, possibly for the 2016/17 financial year.

The Presidency will continue to strategically and administratively support the President in his leadership and supervision of Operation Phakisa in the period to 2019/20.

5.1.4.SUPPORT TO THE PRESIDENTIAL SIYAHLOLA MONITORING PROGRAMME

The Presidential Siyahlola Monitoring Programme is a monitoring mechanism used to assess frontline service delivery through scheduled and unscheduled visits by the President in priority areas defined in the 14 National Outcomes and five government priorities.

In 2014/15, the President conducted three Siyahlola visits and a minimum of three further visits is earmarked for 2015/16. For 2016/17 and beyond, the priority will be to ensure an equitable spread of visits across the provinces and to continue to enhance communication on the outcomes of the visits and the measures being taken to address the service delivery issues and concerns of communities. The President will conduct at least four Siyahlola monitoring visits in 2016/17, and annually in the period to 2019/20.

Furthermore, The Presidency has identified the need to better communicate the work of government as progress is made in delivering on the NDP; Vision 2030, as the successes and good stories are seen as catalysts to the NDP’s envisioned “virtuous cycle” of growth and development while reducing poverty and inequality.



5.1.5.SUPPORT TO THE PRESIDENT IN HIS IZIMBIZO PROGRAMME

The Izimbizo Programme is an important community outreach mechanism which enables government to talk to the people directly. The Izimbizo Programme was relaunched in the 2014/15 financial year in Pietermaritzburg, KwaZulu-Natal, on 30 September 2014. Whereas the Siyahlola Presidential Monitoring Programme focuses on a particular government priority per visit, the Izimbizo programme aims to give communities the opportunity to interact with government leaders on matters that are important to them. It is a community outreach programme aimed at improving service delivery and fast tracking development.

The Izimbizo visits are interventions to determine the ability of municipalities to govern, engage with society and effectively deliver services across all sectors. The President is able to identify bottlenecks to service delivery and by tasking municipalities (as an outcome of the Izimbizo) to develop practical programmes, with deadlines, to address blockages, service delivery is improved and development fast tracked.

The 2015 financial year saw two Izimbizo taking place, in Pietermaritzburg and in Eersterust, Gauteng, and are set to continue at regular frequencies over the remainder of the planning period.

5.1.6.SUPPORT TO THE PRESIDENT IN LEADING THE PRESIDENTIAL WORKING GROUPS

The Presidential Working Groups (PWG) were reconstituted by the President in 2014 in order to forge partnerships with key stakeholders with the aim of promoting the growth and development of the country. The Presidential working groups are an effective mechanism that allows for various stakeholders to inform government policy, as it affords the President and government the opportunity to interface and engage with key sectors in society.

The President has identified various sectors for a specific focus as part of a broader strategy to improve the growth of our economy. In the past year inaugural meetings were held with the Presidential Business Working Group, the National Consultative Forum on Mining, and the Presidential Interfaith Working Group. Other working groups will be operational in the medium term and will include the Presidential Youth Working Group, the Working Group on Disability, the Small Business Working Group and the Communication Working Group.

The Presidency will strategically and administratively support the President in his engagements with the Working Groups and in advancing their priorities in the period to 2019/20.

5.1.7.SUPPORT TO THE SPECIAL PROJECTS LED BY THE DEPUTY PRESIDENT

The mandate of the Office of the Deputy President has evolved over the years with the majority of the special projects remaining constant, such as the leadership of the South African National AIDS Council, Human Resource Development Council and the Moral Regeneration Movement. The Deputy President also leads the interface with labour, business and community sectors on the establishment of a national minimum wage. Some of the programmes are short term while others which were intended to be short term have had to continue as a result of issues emanating from attempts at their resolution. Mostly, the delivery of these programmes is managed through high-level coordination using the structures chaired by the Deputy President such as Councils, Inter-Ministerial Committees and Task Teams. Some of the programmes have been integrated with other ongoing initiatives. For example, the War on Poverty Campaign visits to poor communities was consolidated with the various outreach initiatives.

The projects led by the Deputy President and the focus for the planning period, are briefly introduced below:

1) The fight against HIV,AIDS and Tuberculosis

The South African National AIDS Council (SANAC), was established in 2000 as an embodiment of the partnership against AIDS, bringing together government, nongovernmental organisations, business, labour, community and other sectors to confront the HIV and AIDS challenge. Its current focus is to review the country's strategy and to monitor performance of the implementation of the National Strategic Plan for HIV, Sexually Transmitted Infections and TB, 2012-2016.

Under the leadership of Deputy President, SANAC has succeeded in significantly strengthening the partnerships between Government and its social partners. All issues are discussed openly among the various sectors and consensus is reached on all major policy issues which results in the coordinated implementation of the National Strategic Plan (NSP).

In his capacity as Chairperson of SANAC, the Deputy President also meets with a wide variety of stakeholders and partners who are keen to support the work of the Council

and/or have concerns about aspects of the response that require attention.

Probably the greatest shift in the response to the HIV and TB epidemics to occur during this administration has been the use of data and evidence to inform policy.

The Presidency will continue to strategically and administratively support the Deputy President in his oversight and chairing of the SANAC in the period of the MTSF, with a specific focus on:

- The continued mobilisation of resources from the private sector to address some of the social determinants of the HIV, AIDS and TB epidemic.
- Mobilising international investments from partners in support of the country's national strategic efforts to address the dual epidemics of HIV and TB.
- Ensuring the work of SANAC serves to improve relations among the various stakeholders and the development of a common, programmatic approach and response throughout.

2) Human Resource Development

The Human Resource Development Council (HRDC) is guided in its work by the Human Resource Development (HRD) Strategy, which was adopted in 2010. The HRD Strategy comprises eight commitments and identified five year targets. The year 2014 marked the first five year milestone in the implementation of the strategy.

The HRDC is directly concerned with expanding choices and providing opportunities to every citizen by amongst others:

- Facilitating the acquiring of knowledge, skills, and competencies;
- Ensuring that the population leads a long and healthy life;
- Promoting access to resources needed for a decent standard of living; and
- Encouraging the participation by all in community activities.

The Presidency will continue to strategically and administratively support the Deputy President in his oversight and chairing of the Human Resource Development Council (HRDC) and work in this arena in the period of the MTSF, with a specific focus on:

- To seek opportunities for further international partnerships in the Human Resources Development arena;
- To continue to mobilise support from the private sector to support some of the Technical Vocational and Educational Training (TVET) Colleges;
- To continue to roll-out mobile libraries for unemployed youth to be trained as librarians and information managers and facilitated the introduction of mobile ECD centres in remote rural areas;
- To strengthen artisan training, including a central database with details for all qualified artisans and companies that require such services.

3) Anti-poverty programme

Much progress has been made in the campaign against poverty led by the Deputy President, working with the Inter-Ministerial Committee on Anti-Poverty.

First, the IMC worked to enable rapid scaling up of the various anti-poverty programmes. Second, the IMC played a critical role in coordinating multiple stakeholders. Third, the IMC worked to build partnerships outside of government where these enhanced job creation prospects – especially with labour, business and communities. Fourth, the IMC focused on the most marginalised. Fifth, the IMC promoted innovation in relation to all of the above.

The ongoing process of institutionalisation of best practice aims to replicate throughout the country efficient and successful aspects or components of identified best practice service delivery and poverty upliftment models in provinces and departments. This programme is being championed by the Deputy President, and The Presidency will continue to strategically and administratively support the Deputy President in his oversight of this critical work stream.

4) Transformation in the agricultural sector with a special focus on stabilising the Western Cape farming sector

Following the outbreak of the farm workers strikes on the 1st of November 2012 at De Doorns and surrounding areas in the Western Cape, the Deputy President was mandated in January 2013 to lead a process of dialogue, negotiation, consultation, and cooperation amongst the various stakeholders in the agricultural sector:

Recommendations emerging from the dialogue among stakeholders on 1 November 2014 in Paarl, Western Cape, included the deepening of the process of dialogue;



development of a document that seeks to re-imagine the future of agriculture in the country; reviewing the various processes, initiatives, and efforts currently on the table; fostering trust, goodwill and confidence in the sector; identifying and negotiating trade-offs; development of a social compact; elimination of the “tot” system as an immediate action; launching a rehabilitation programme; a moratorium on evictions of farm workers; and continuing and deepening this same process which was initiated by former Deputy President Kgalema Motlanthe.

In addition, various engagements with individual groupings have taken place with the aim to address their specific concerns.

The Presidency will continue to strategically and administratively support the Deputy President in his oversight of this critical work stream.

5) Oversight over the turnaround of South African Airways, Eskom, South African Post Office and the implementation of the recommendations of the Presidential Review Committee on State-Owned Entities

In 2014 the Deputy President was assigned to oversee the implementation of the recommendations of the Presidential Review Committee on State Owned Enterprises; and the turnaround of Eskom, South African Airways (SAA), and the South African Post Office (SAPO).

The February 2015 Extended Cabinet Lekgotla approved the establishment of an Inter-Ministerial Committee (IMC) led by the Deputy President and comprising the Ministers of Public Enterprises, Finance, Energy, Transport, Telecommunications and Postal Services and of Water and Sanitation to promote the prioritisation, alignment and coordination across focus state owned companies to achieve government’s objectives, building on the work that is already being done with regard to SAA, SAPO and Eskom.

The Presidency will continue to strategically and administratively support the Deputy President in his leadership of this critical area and in advancing the achievement of the defined turn around strategies in the period to 2019/20.

6) National minimum wage and labour stability

A critical priority of South Africa is to address the triple challenge of unemployment, inequality and poverty. Within

this context, President Zuma, in his State of the Nation Address of 17 June 2014, announced that Deputy President Ramaphosa would convene a social partner dialogue, within the ambit of Nedlac, on wage inequality and labour relations. This process of dialogue would specifically investigate the possibility of a national minimum wage as one of the key mechanisms to reduce income inequality and deliberate on the state of the labour relations environment, and in particular address low wages, wage inequalities and violent as well as protracted strikes.

At the Nedlac Summit convened on 05 September 2014, the Deputy President announced that a Labour Relations Indaba would be convened on 04 November 2014. The Indaba would address the untenable labour relations environment that gives rise to wage inequality and prolonged violent strikes; deliberate on measures to combat wage inequality, and examine the role of a national minimum wage in dealing with poverty and inequality, including the modalities of implementing a national minimum wage; consider measures to address the causes of violent and protracted strikes; and measures to promote inclusive negotiations and bargaining processes in an economy that is growing, creating jobs and generating the resources needed to meet the material needs of our people.

Arising from the Labour Relations Indaba the Nedlac Ekurhuleni Declaration was adopted. This Declaration comprises the principles that would guide an engagement process, under the auspices of Nedlac and the stewardship of the Deputy President, on two focal areas, namely: (i) Promoting employment, labour market stability, including the right to strike, protracted strikes; violence, collective bargaining and the role of the State; employment, vulnerability and social protection, and (ii) towards addressing wage inequality – engaging on a national minimum wage.

The Presidency will continue to strategically and administratively support the Deputy President in his oversight of the Nedlac processes towards finalising the details around the introduction of a minimum wage and the future peaceful resolution of labour disputes.

5.1.8. SUPPORT TO THE PRESIDENT AND THE DEPUTY PRESIDENT’S ACTIVITIES TO PROMOTE NATION BUILDING AND SOCIAL COHESION

The MTSF 2014 – 2019 places a greater onus on The Presidency towards nation building and social cohesion. Specifically, under Outcome 14, Sub-Outcome 1: Fostering Constitutional Values, The Presidency is specifically tasked with popularising

the Moral Regeneration Movement (MRM) and the Charter of Good Values.

The Deputy President, as patron of the MRM, represents The Presidency in the MRM – a civil society organisation mandated to facilitate and coordinate all processes and initiatives aimed at combating moral degeneration in South Africa and leading the mobilisation of society towards the promotion of constructive social values that build and enhance healthy families and communities. The associated Charter of Positive Values seeks to instil the spirit of Ubuntu in all South Africans.

As nation building and social cohesion is more than moral regeneration alone, The Presidency is actively engaged in seeking opportunities for interaction with various targeted groups – civil society, labour, business, religious, traditional communities and leaders of political parties, towards achieving the following objectives:

- 1) To lead the agenda and discourse on nation building, social cohesion and national identity, to form the basis for creating a shared understanding of nation building and social cohesion.
- 2) To create opportunities for engagement through a balanced programme of activities, dialogue, exchange and participation with the electorate and other target groups.

Key opportunities for the promotion of national unity and social cohesion are the various anniversaries and commemorative events that are symbolic of the fight against Apartheid and demonstrate the strides the country has taken since the peaceful transition to a democratic country. These events inform the annual calendar of the President; and The Presidency will work closely with the relevant implementing departments to ensure the events are increasingly structured to include all of society, are better communicated and promoted and are thus leveraged as platforms for nation building and social cohesion. The focus will be on more effectively conceptualising and leveraging the events to unite the nation and enhance social cohesion. This means ensuring that all of society is included in the planning and celebrations.

A discussion is taking place with lawyers representing those who died or who were injured during the Marikana tragedy with a view to the state providing compensation.

With studies indicating that a culture of violence permeates South African society and affects everyone in some manner or form, The Presidency needs to lead an advocacy programme against violence and stimulate constructive debate on the issue.

The opportunity to host a national conference or summit aimed at the fight against and eradication of the culture of violence in society needs to be investigated, in collaboration with other lead departments and stakeholders.

In addition, the President presides over National Days, is the Patron of the National Orders, and officiates the proceedings of all National Awards ceremonies which pay homage to and recognise key achievers, elders and those who have performed extraordinary acts of bravery or achieved levels of excellence in various fields in society. The national recognition given through the National Orders serves to inspire individuals or communities to greater achievements and service to the nation thus promoting social cohesion and national identity.

5.1.9. SUPPORT TO THE PRESIDENT AND THE DEPUTY PRESIDENT'S ACTIVITIES TO ADVANCE SOUTH AFRICA'S INTERESTS IN THE INTERNATIONAL ARENA

Aligned to the international policy goals of government and in support of the Department of International Relations and Cooperation, the President and Deputy President are responsible for promoting regional integration and executing the annual international programme.

A significant highlight of the international programme is South Africa's involvement in BRICS and the signing of the Agreement establishing the New Development Bank (NDB), with headquarters in Shanghai and the New Development Bank Africa Regional Centre in South Africa.

South Africa continues to play an active role in supporting conflict resolution initiatives and post-conflict reconstruction and development processes in Africa and beyond. Of particular note is the role South Africa has played in facilitating the restoration of peace and stability in the Kingdom of Lesotho; participating in international efforts to end the war in Sudan; and sharing our experience in the truth and reconciliation and constitution development processes with the Sri Lankan Government.

The President is also the political champion of the AU Presidential Infrastructure Championing Initiative, and in particular the North South Road and Rail Corridor and linkages between the Northern and Southern parts of the continent. A number of other project across Africa, led by other countries are either underway or being formulated.

The Presidency plays a pivotal role in facilitating and coordinating the international agenda by providing strategic



and administrative support to the President and Deputy President as they engage in multi and bi-laterals; state visits; international obligations with respect to the UN, BRICS, IPSA, G20 and AU, among others; and South Africa's peace-making role.

5.2. ORGANISATIONAL ENVIRONMENT

The Presidency possesses various strategic levers to enable it to execute the stated role and responsibilities outlined in the sections above, namely:

| | |
|--|---|
| <p>Strategic Lever 1: Promote and Advance the Programme of Government</p> | <p>The President and Deputy President are institutionally located within The Presidency. At the apex of government, this provides The Presidency with a platform to appropriately and strategically communicate key messages to government and society and to promote and advance the programme of government.</p> |
| <p>Strategic Lever 2: Nation Building and Social Cohesion</p> | <p>The Presidency supports and coordinates the dual constitutional roles and responsibilities of the President as both the head of state and the head of government. This broadens the reach of The Presidency beyond the scope of only providing government leadership, and requires a focus on supporting the work of the President and Deputy President towards nation building and promoting social cohesion.</p> |
| <p>Strategic Lever 3: National Security, Diplomatic and International Agenda</p> | <p>As head of state, part of the President's core responsibilities is to provide leadership to society as a whole. The Presidency is required to support the President to perform these constitutional head of state roles and functions which enables The Presidency to provide direct input and leadership to the security, diplomatic and international agenda of South Africa, as well to promote collaboration among relevant institutions, bodies and agencies.</p> |
| <p>Strategic Lever 4: Managing the interface between Cabinet and Parliament</p> | <p>The President, who is the chairperson of Cabinet, as well as the Secretary of Cabinet and the Cabinet Office are located in The Presidency. This enables The Presidency to effectively shape the agenda of Cabinet and manage its functioning and operations. In addition, the fact that the Deputy President is delegated as the Leader of Government Business provides a platform that can be leveraged to shape relations between the executive arm of government and Parliament.</p> |
| <p>Strategic Lever 5: Leading NDP, Vision 2030</p> | <p>The President is responsible for leading and galvanising government and society to implement the electoral programme. In supporting the President, and as custodian of the NDP, Vision 2030, The Presidency is responsible for oversight of the NDP and for mobilising government and society towards the achievement of the key targets and interventions of the nation's long term developmental plan.</p> |
| <p>Strategic Lever 6: Executive Performance Management</p> | <p>The President plays an active role in performance monitoring of the performance of Cabinet Ministers through regular engagement and appraisal in line with the performance management cycles of government. Through the provision of essential support, The Presidency facilitates the performance dialogue process between the President and Ministers, to ensure the adoption and monitoring of performance agreements (aligned to the MTSF) over the period.</p> |
| <p>Strategic Lever 7: Leading Government through FOSAD</p> | <p>The Director-General in The Presidency is the chairperson of the Forum of South Africa Director's-General (FOSAD); and is supported by the secretariat of FOSAD, which is located in The Presidency. Through FOSAD and the FOSAD Management Committee, the DG is enabled to provide leadership with regards to the strategic priorities of government and to enhance integration across the top executive echelon of government.</p> |

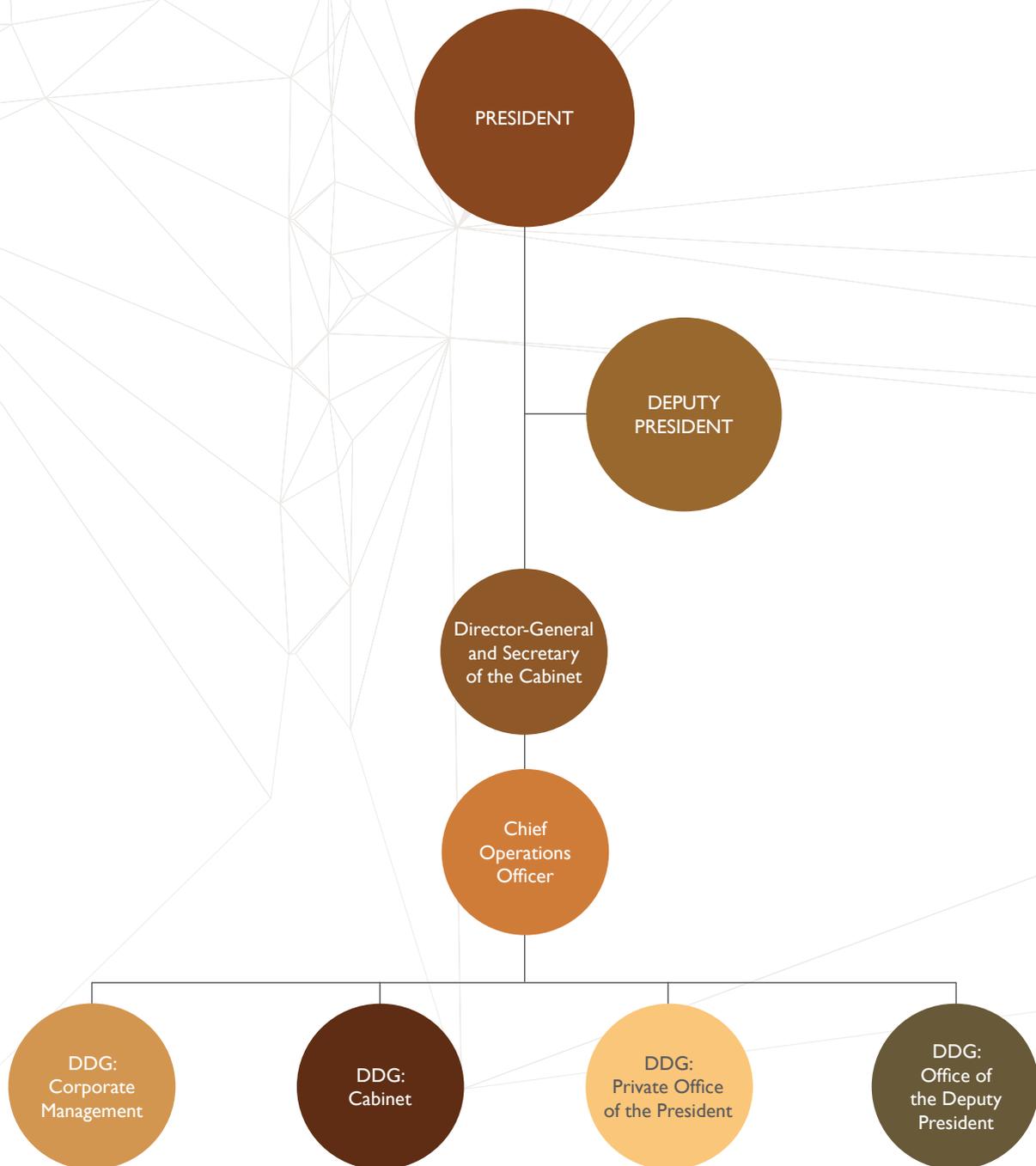
Strategic Lever 8:**Centre of Strategic Coordination**

The critical statutory bodies, coordinating structures and working groups that are convened and chaired by the President and Deputy President in The Presidency must be used strategically to exercise The Presidency's responsibility as a centre of strategic coordination in government.

The strategic posture and operating model of The Presidency should then reflect the optimal and effective use of all these stated strategic levers to exercise its powers and execute its mandate. The Presidency should also maximally exploit its unique institutional advantages to advance its strategic objectives.

These strategic levers are the key inputs required to re-organise the institutional arrangements of the organisation and capacitate The Presidency to meet its strategic commitments.

ORGANISATIONAL STRUCTURE



In light of the fiscal constraints of government due to prevailing economic conditions, it is not always possible to fund new posts or fill vacancies that are required to more effectively execute the mandate of the organisation. The Presidency is therefore exploring areas of synergy to collaborate and implement bypass mechanisms such as cross-functional teams to alleviate capacity constraints while also breaking down silos and enhancing team work. Project-based teams, parallel teams and ad hoc networks will be the new *modus operandi* of work in The Presidency.

Having conducted a comprehensive review of its organisational structure and in light of the financial constraints limiting the funding of posts, The Presidency is considering, where possible, budget reprioritisation and alignment with this Revised 2015 – 2020 Strategic Plan which aims to strengthen the role of The Presidency in supporting the President and Deputy to lead and supervise the work of government in a decisive and performance oriented manner.

Key priorities in the organisational environment for the planning period include:

- 1) To formalise the mechanisms of responding to queries from members of the public that are sent to the President directly. Such enquiries are sent to the Presidential Hotline in the Department of Planning, Monitoring and Evaluation. However, a need has arisen to attend to some of the enquiries within The Presidency as well;
- 2) To strengthen relations and coordination with the State Security Agency to speed up the vetting process and to roll-out a programme of security awareness for staff who travel with the President and Deputy President;
- 3) To strengthen training and awareness for staff regarding Minimum Information Security Standards and document classification standards, and to move towards a serialised system for managing documents and files;
- 4) To respond to and comply with the new National Treasury SCM regulations and guidelines and the creation of the central supplier database; and
- 5) To strengthen translation capacity and capability within The Presidency in order to expand the use of languages other than English.

5.3. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The Presidency's strategic planning process is cyclical and has four distinct phases, namely:

Phase A: Strategic review and planning;

Phase B: Branch strategic, operational and resource planning;

Phase C: Implementation: Unit planning and individual performance agreements and work plans; and

Phase D: Performance monitoring and evaluation.

The strategic planning process began in November 2015 to discuss the key building blocks of the strategic plan and whether the need existed to revise the current five-year plan. Guided by the Chief Operations Officer, there was a sense that The Presidency needed to rethink its strategic posture with a view to being more outward looking and not only focusing on efficiency of support to the President and Deputy President, but on more effectively enabling the President and Deputy President to lead government and society.

Phase A of the process included a two-day strategic review and planning session of the senior management team; consisting of situational analysis presentations by a number of representatives from other departments, such as National Treasury, the Department of Trade and Industry (DTI) and DPME, to scope the socio-economic and operational environment factors impacting the work of The Presidency. Branch Heads then presented on the performance delivery environment, outlining key successes, challenges and priority focus areas for the remainder of the planning period, to 2019/20. The review of the strategic framework resulted in changes to the mission, strategic goals and strategic objectives of The Presidency.

Phase B took the process forward at branch level and resulted in revised branch plans, realigned to the strengthened strategic framework. Following intense engagements at individual branch level, the branch heads convened a one-day planning session to give further input to the revised strategic framework which was then endorsed by the senior managers at a senior management service (SMS) meeting. The process then culminated in the submission of this Revised 2015 – 2020 Strategic Plan.

The remainder of the process, phases C and D, took place post the submission of the Final Revised Strategic Plan to Parliament in March 2016.



6. STRATEGIC GOALS

The Presidency has defined three strategic outcome-orientated goals to enable the organisation to effectively focus and prioritise its options in delivering on its mandate and mission. These are:

| STRATEGIC OUTCOME-ORIENTATED GOAL | GOAL STATEMENT |
|--|--|
| 1. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030 | The President and the Deputy President supported to lead integrated planning, coordination and the performance monitoring and oversight of government's policies and programmes. |
| 2. Government's national unity and social cohesion programmes promoted. | The President and the Deputy President supported to exercise their constitutional and delegated responsibilities to promote national unity and social cohesion. |
| 3. South Africa's role in the regional, continental and international arena advanced. | The President and the Deputy President supported to advance the interests of South Africa in the region and in the international arena through the facilitation and coordination of their respective International Relations programmes. |

PART B: STRATEGIC OBJECTIVES

Each of the three Strategic Goals are then further unpacked in terms of The Presidency outputs (programmatic Strategic Objectives), which contribute to their attainment. This then, in turn, allows for the contributions of the budget programmes and branches of The Presidency to be aligned to the goals and the branch activities and performance metrics to be aligned to the logic hierarchy.

The following table then reflects The Presidency strategic goals with their strategic objectives and contributing branches and budget programmes:

| STRATEGIC GOAL | STRATEGIC OBJECTIVES | DELIVERY BRANCH | DELIVERY BUDGET PROGRAMME |
|--|--|---------------------------------|---------------------------|
| 1. Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030 | 1.1 The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030 | Private Office of the President | Programme 1 |
| | 1.2 The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030 | Office of the Deputy President | Programme 1 |
| | 1.3 Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030 | Cabinet Office. | Programme 2 |
| 2. Governments' national unity and social cohesion programmes promoted | 2.1. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion | Private Office of the President | Programme 1 |
| | 2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes | Office of the Deputy President | Programme 1 |
| 3. South Africa's role in the regional, continental and international arena advanced | 3.1. The President is supported to advance the interests of South Africa in the region and the international arena | Private Office of the President | Programme 1 |
| | 3.2 The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena | Office of the Deputy President | Programme 1 |

As has been introduced in the table above, this section of the Strategic Plan provides a brief description of The Presidency Budget Programmes and how they are structured, and then discusses the Strategic Objectives per Strategic Goal, and the aligned high-level Strategic Objective metrics for each Programme.

The Presidency Budget Programmes

In terms of its approved budget structure, The Presidency is constituted by the following programmes, sub-programmes and, importantly, aligned branches:



| PROGRAMME | SUB-PROGRAMMES | BRANCHES ALIGNED WITH SUB-PROGRAMMES |
|---------------------------------------|--|--|
| Programme 1: Administration | 1. Support Services to the President 2. Support Services to the Deputy President 3. Management | 1. Private Office of the President 2. Office of the Deputy President 3. Corporate Management |
| Programme 2: Executive Support | 1. Cabinet Services | 1. Cabinet Office |

7. PROGRAMME 1:ADMINISTRATION

7.1. PROGRAMME 1:ADMINISTRATION - PURPOSE AND FOCUS

The programme is responsible for the provision of essential strategic, technical and operational support to the President and the Deputy President to lead and oversee the implementation of the government programme/electoral mandate and ensure enhanced service delivery to the people of South Africa.

The focus of the Administration Programme results in delivery against all three of the Strategic Goals of The Presidency and aligned Strategic Objectives:

Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030

Strategic Objective 1.1: The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030.

Strategic Objective 1.2: The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030.

Goal 2: Government's national unity and social cohesion programmes promoted.

Strategic Objective 2.1: The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion.

Strategic Objective 2.2: The Deputy President is supported to champion delegated national unity and social cohesion programmes.

Goal 3: South Africa's role in the regional, continental and international arena advanced.

Strategic Objective 3.1: The President is supported to advance the interests of South Africa in the region and the international arena.

Strategic Objective 3.2: The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena.

The Administration Programme covers the work of the following sub-programmes:

- 1) **Support Services to the President** – *To provide effective and efficient strategic, executive and personal support services to the President in the execution of his Constitutional responsibilities and to lead the work of government.*
- 2) **Support Services to the Deputy President** – *To provide support to the Deputy President in the execution of his delegated responsibilities towards the attainment of the electoral mandate and The Presidency's mission.*

3) Management – To provide leadership, strategic management and administrative support within The Presidency, in fulfilment of its mandate and mission.

The line-of-sight and contribution of Programme I to the Strategic Goals is then reflected in the Programme Level Strategic Objectives, as outlined in the table below.

| STRATEGIC OBJECTIVE | STRATEGIC OBJECTIVE STATEMENT | STRATEGIC OBJECTIVE BASELINE (2014/15) | STRATEGIC OBJECTIVE 5-YEAR TARGET (BY MARCH 2020) | LINKS AND JUSTIFICATION FOR STRATEGIC OBJECTIVE |
|--|--|--|--|--|
| Supporting Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030 | | | | |
| I.1. The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030 | <p>Annual Domestic Programme of support for the President signed off by COO, by Q4 for the following financial year, and implemented</p> <p>This will be assessed by an Annual Analysis and Report on implementation of the President's Annual Domestic Programme, cumulating to a 5-year term analysis in 2019/20</p> | New indicator | 5-Year term analysis and report on implementation of the President's Annual Domestic Programme over the MTSF period | <p>Outcome 12: An efficient, effective and development oriented public service</p> <p>Sub Outcome 6: Increased responsiveness of public servants and accountability to citizens</p> <p>To provide effective essential support to the President to support him to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030, and to lead and oversee all 14 Outcomes</p> |
| I.2. The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030 | <p>Annual Domestic Programme of support for the Deputy President signed off by COO, by Q4 for the following financial year, and implemented</p> <p>This will be assessed by an Annual Analysis and Report on implementation of the DP's Annual Domestic Programme, cumulating to a 5-year term analysis in 2019/20</p> | New indicator | 5-Year term analysis and report on implementation of the DP's Annual Domestic Programme over the MTSF period | <p>Outcome 12: An efficient, effective and development oriented public service</p> <p>Sub Outcome 6: Increased responsiveness of public servants and accountability to citizens</p> <p>To provide effective essential support to the Deputy President to support him to execute the functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030</p> |
| Supporting Strategic Goal 2: Government's national unity and social cohesion programmes promoted | | | | |
| 2.1. The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion | <p>Social Cohesion and National Building Activities of the President included in the Annual Domestic Programme for the following financial year</p> | New indicator | 5x Annual Social Cohesion and National Building Activities of the President included in the Annual Domestic Programme for the following financial year | <p>Outcome 14: Nation Building and Social Cohesion</p> <p>Sub Outcome 1: Fostering constitutional values</p> <p>To facilitate and coordinate the President's activities towards promoting social cohesion and nation building</p> |



| STRATEGIC OBJECTIVE | STRATEGIC OBJECTIVE STATEMENT | STRATEGIC OBJECTIVE BASELINE (2014/15) | STRATEGIC OBJECTIVE 5-YEAR TARGET (BY MARCH 2020) | LINKS AND JUSTIFICATION FOR STRATEGIC OBJECTIVE |
|--|--|--|--|--|
| 2.2. The Deputy President is supported to champion delegated national unity and social cohesion programmes | In support of MTSF 14.1, the number of campaigns that promote Social Cohesion and Nation Building implemented per annum | New indicator | 10 campaigns implemented over 5 years (2 per annum) | <p>Outcome 14: Nation Building and Social Cohesion</p> <p>Sub Outcome 1: Fostering constitutional values</p> <p>To facilitate and coordinate the Deputy President's activities to popularise the Moral Regeneration Movement's Charter of Good Values and his social cohesion and nation building activities</p> |
| Supporting Strategic Goal 3: South Africa's role in the regional, continental and international arena advanced | | | | |
| 3.1. The President is supported to advance the interests of South Africa in the region and the international arena | <p>Annual International Relations Programme of support for the President signed off by COO, by Q4 for the following financial year, and implemented</p> <p>This will be assessed by an Annual Analysis and Report on implementation of the President's Annual International Relations Programme, cumulating to a 5-year term analysis in 2019/20</p> | New indicator | 5-Year term analysis and report on implementation of the President's Annual International Relations Programme over the MTSF period | <p>Outcome 11: Create a better South Africa, contribute to a better and safer Africa in a better world</p> <p>To facilitate and coordinate the President's activities to promote regional integration and execute the annual international programme, which is aligned to the international policy goals of government</p> |
| 3.2. The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena | <p>Annual International Relations Programme of support for the Deputy President signed off by COO, by Q4 for the following financial year, and implemented</p> <p>This will be assessed by an Annual Analysis and Report on implementation of the Annual International Relations Programme, cumulating to a 5-year term analysis in 2019/20</p> | New indicator | 5-Year term analysis and report on implementation of the Annual International Relations Programme over the MTSF period | <p>Outcome 11: Create a better South Africa, contribute to a better and safer Africa in a better world</p> <p>To facilitate and coordinate the Deputy President's activities to promote regional integration and execute the annual international programme, which is aligned to the international policy goals of government</p> |

7.2. RESOURCE CONSIDERATIONS

| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|---|-----------------|-----------------|-----------------|------------------------|------------------|------------------|------------------|
| Rand thousand | Audited outcome | Audited outcome | Audited outcome | Adjusted Appropriation | Revised Baseline | Revised Baseline | Revised Baseline |
| Sub-programmes | | | | | | | |
| Management | 239 981 | 281 540 | 302 457 | 324 722 | 342 240 | 362 366 | 391 050 |
| Private office of the President | 49 860 | 56 485 | 60 423 | 64 355 | 66 040 | 70 541 | 75 827 |
| Office of the Deputy President | 34 902 | 36 079 | 39 166 | 54 584 | 55 071 | 58 601 | 62 552 |
| Total | 324 743 | 374 104 | 402 046 | 443 661 | 463 351 | 491 508 | 529 429 |
| Economic classification | | | | | | | |
| Current payments | 316 410 | 360 436 | 380 844 | 428 667 | 450 576 | 478 144 | 515 236 |
| Compensation of employees | 211 475 | 229 885 | 250 895 | 278 953 | 303 743 | 323 916 | 352 004 |
| Salaries and wages | 187 908 | 204 508 | 224 162 | 246 639 | 269 661 | 289 043 | 314 071 |
| Social contributions | 23 567 | 25 377 | 26 733 | 32 314 | 34 082 | 34 873 | 37 933 |
| Goods and services | 104 935 | 130 547 | 129 939 | 149 714 | 146 833 | 154 228 | 163 232 |
| Administrative fees | 276 | 98 | 1 703 | 635 | 930 | 1 015 | 1 096 |
| Advertising | 624 | 714 | 906 | 1 668 | 1 217 | 1 264 | 1 313 |
| Minor Assets | 1 503 | 1 389 | 2 500 | 4 106 | 4 632 | 4 913 | 5 206 |
| Audit costs: External | 4 061 | 3 778 | 5 371 | 3 750 | 5 482 | 6 013 | 6 458 |
| Bursaries: Employees | 705 | 816 | 1 075 | 1 604 | 1 724 | 1 824 | 1 900 |
| Catering: Departmental activities | 1 473 | 22 163 | 1 921 | 2 032 | 2 272 | 2 351 | 2 446 |
| Communication (G&S) | 13 660 | 11 927 | 14 713 | 14 361 | 16 114 | 17 093 | 18 044 |
| Computer services | 8 636 | 7 012 | 16 176 | 14 941 | 13 520 | 14 300 | 15 129 |
| Consultants: Business and advisory services | 8 676 | 1 338 | 3 232 | 10 186 | 7 546 | 10 469 | 11 586 |
| Infrastructure and planning services | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - |
| Legal services (G&S) | 4 437 | 5 895 | 6 774 | 1 673 | 1 682 | 1 777 | 1 868 |
| Science and technological services | - | - | - | - | - | - | - |
| Contractors | 2 986 | 4 728 | 4 377 | 7 323 | 4 696 | 4 834 | 5 165 |
| Agency and support/outsourced services | 5 989 | 6 987 | 6 452 | 8 262 | 7 268 | 7 577 | 7 990 |
| Entertainment | 32 | 40 | 65 | 138 | 139 | 167 | 191 |
| Fleet services (including government motor transport) | - | 1 555 | 1 624 | 569 | 885 | 924 | 1 008 |
| Housing | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 970 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 70 | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - |
| Inventory: Other supplies | 1 400 | - | - | - | - | - | - |
| Consumable supplies | - | 3 260 | 5 067 | 4 665 | 5 212 | 5 416 | 5 670 |
| Consumables: Stationery, printing and office supplies | 3 423 | 4 104 | 4 111 | 7 190 | 4 507 | 4 814 | 5 085 |
| Operating leases | 2 441 | 3 236 | 3 822 | 2 052 | 1 990 | 2 170 | 2 345 |
| Rental and hiring | 63 | 131 | 476 | 880 | 408 | 439 | 466 |
| Property payments | 2 | 25 | 407 | - | 86 | 92 | 96 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - |
| Travel and subsistence | 39 910 | 46 615 | 43 250 | 56 626 | 59 677 | 59 736 | 62 824 |
| Training and development | 2 287 | 1 740 | 2 025 | 3 372 | 2 994 | 2 989 | 3 356 |
| Operating payments | 707 | 1 966 | 2 862 | 2 358 | 2 377 | 2 560 | 2 717 |
| Venues and facilities | 604 | 1 030 | 1 030 | 1 323 | 1 475 | 1 491 | 1 273 |
| Interest and rent on land | - | 4 | 10 | - | - | - | - |
| Interest (Incl. interest on unitary payments (PPP)) | - | 4 | - | - | - | - | - |
| Rent on land | - | - | 10 | - | - | - | - |



| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|---|-----------------|-----------------|-----------------|------------------------|------------------|------------------|------------------|
| Rand thousand | Audited outcome | Audited outcome | Audited outcome | Adjusted Appropriation | Revised Baseline | Revised Baseline | Revised Baseline |
| Transfers and subsidies | 234 | 479 | 3 723 | 876 | 34 | 36 | 38 |
| Provinces and municipalities | 6 | 9 | 9 | 2 | - | - | - |
| Provinces | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - |
| Municipalities | 6 | 9 | 9 | 2 | - | - | - |
| Municipal bank accounts | 6 | 9 | 9 | 2 | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | 997 | 50 | 34 | 36 | 38 |
| Social security funds | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | 997 | 50 | 34 | 36 | 38 |
| Higher education institutions | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - |
| Other transfers to public corporations | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - |
| Households | 228 | 470 | 2 717 | 824 | - | - | - |
| Social benefits | 222 | 468 | 693 | 692 | - | - | - |
| Other transfers to households | 6 | 2 | 2 024 | 132 | - | - | - |
| Payments for capital assets | 6 673 | 13 065 | 12 642 | 14 118 | 12 741 | 13 328 | 14 155 |
| Buildings and other fixed structures | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - |
| Machinery and equipment | 6 646 | 12 255 | 12 642 | 14 055 | 12 741 | 13 328 | 14 155 |
| Transport equipment | 2 057 | 793 | 869 | 1 125 | 1 120 | 1 185 | 1 254 |
| Other machinery and equipment | 4 589 | 11 462 | 11 773 | 12 930 | 11 621 | 12 143 | 12 901 |
| Heritage assets | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - |
| Software and other intangible assets | 27 | 810 | - | 63 | - | - | - |
| Payments for financial assets | 1 426 | 124 | 4 837 | - | - | - | - |
| Total | 324 743 | 374 104 | 402 046 | 443 661 | 463 351 | 491 508 | 529 429 |

Over and above the provision of essential support services to the President and Deputy President, priority interventions linked to supporting the President and the Deputy President include the Siyahlola Presidential Monitoring Programme. The programme assesses government's frontline service delivery in priority areas such as education, rural development, health, crime prevention, economic growth and job creation through scheduled and unscheduled visits to municipalities and other service delivery centres. Between 2011 and 2015, The Presidency conducted 33 such visits. Visits are planned over the medium-term for Siyahlola, Izimbizo Infrastructure launches and Operation Phakisa.

Nation building and Social cohesion priorities include promoting the Constitution and its values through the Moral Regeneration Movement (MRM) and the Charter of Positive Values. The Deputy President is the patron of the MRM, a civil society organisation mandated to facilitate and coordinate processed and initiatives aimed at combating moral degeneration in South Africa. The Presidency is responsible for the annual review of the organisation and for ensuring the implementation of its mandate. Spending on these priorities and other programmes is through the Support Services to the Deputy President sub-programme, mainly on compensation of employees, communication services and travel and subsistence.

Other nation building and social cohesion initiatives include officiating at the proceedings of all national orders ceremonies, which aim to recognise key achievers and inspire individuals and communities to excellence and national service.

7.3. RISK MANAGEMENT

Below is a list of the key strategic risks that may affect the realisation of the Strategic Objectives stated for Programme I and reflects a high-level summary of the mitigation plan for each of the respective risks.

| RISK | MITIGATION ACTION PLANS |
|--|---|
| <ul style="list-style-type: none"> Ineffective and inefficient Supply Chain Management services | <ul style="list-style-type: none"> Enhance internal Controls and improve contract management Strengthen human resource capacity through training Improve compliance with prescripts and regulations |
| <ul style="list-style-type: none"> Inadequate Office Accommodation | <ul style="list-style-type: none"> Implement recommendations emanating from the Resource/Needs Analysis |
| <ul style="list-style-type: none"> Physical and Information Security breaches | <ul style="list-style-type: none"> Improve security risk governance Develop guidelines, policies and protocols Capacitate employees by rolling out awareness and training Enforce compliance with security protocols |
| <ul style="list-style-type: none"> Inaccurate, incomplete and unreliable financial information | <ul style="list-style-type: none"> Improve Financial Planning and reporting |
| <ul style="list-style-type: none"> Inadequate ICT Infrastructure | <ul style="list-style-type: none"> Procure and install enhanced ICT infrastructure Enter into and maintain Service Level Agreements |
| <ul style="list-style-type: none"> Poor corporate image | <ul style="list-style-type: none"> Implement and monitor the communication strategy Implement and monitor the Service Delivery Improvement Plan and Charter |
| <ul style="list-style-type: none"> Non-compliance with regulations | <ul style="list-style-type: none"> Identify the Compliance Universe and develop Compliance Risk Management Plans Mitigate the risk of non-compliance across the organisation by monitoring and enforcing core and pertinent regulatory requirements |
| <ul style="list-style-type: none"> Inability to respond appropriately to unexpected, major disruption of critical information | <ul style="list-style-type: none"> Develop and implement a Business Continuity Management Strategy and align it with the IT Disaster Recovery Plan and Emergency Evacuation Plan |
| <ul style="list-style-type: none"> Inadequate stakeholder management | <ul style="list-style-type: none"> Establish and maintain Service Level Agreements with departments that have cross cutting responsibilities with The Presidency. |



8. PROGRAMME 2: EXECUTIVE SUPPORT

8.1. PROGRAMME 2: EXECUTIVE SUPPORT - PURPOSE AND FOCUS

The programme is responsible for the provision of essential strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.

The focus of the Executive Support Programme results in delivery against one of the Strategic Goals of The Presidency and an aligned Strategic Objective:

Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030

Strategic Objective 1.3: Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.

The Executive Support Programme covers the work of the following sub-programmes:

- 1) **Cabinet Services** – *To provide strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.*

The contribution of Programme 2 to the Strategic Goals is then reflected in the Programme Level Strategic Objectives, as outlined in the table below.

| STRATEGIC OBJECTIVE | STRATEGIC OBJECTIVE STATEMENT | STRATEGIC OBJECTIVE BASELINE (2014/15) | STRATEGIC OBJECTIVE 5-YEAR TARGET (BY MARCH 2020) | LINKS AND JUSTIFICATION FOR STRATEGIC OBJECTIVE |
|--|---|--|--|--|
| Supporting Strategic Goal 1: Integrated planning and policy coherence in government supported, contributing to the realisation of Vision 2030 | | | | |
| I.1 Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030 | <p>Annual Cabinet and FOSAD Programme of support tabled for approval by Cabinet, by Q4 for the following financial year, and implemented</p> <p>This will be assessed by an Annual Analysis and Report on implementation of the Annual Cabinet and FOSAD Programme, cumulating to a 5-year term analysis in 2019/20</p> | New indicator | 5-Year term analysis and report on implementation of the Annual Cabinet and FOSAD Programme over the MTSF period | <p>Outcome 12: An efficient, effective and development oriented public service</p> <p>Sub Outcome 7: Improved inter-departmental coordination and institutionalisation of long-term planning</p> <p>To strengthen the technical support provided by The Presidency to Cluster secretariats, and to Implement e-Cabinet to enhance the effectiveness and functioning of Cabinet and FOSAD systems and processes</p> |

8.2. RESOURCE CONSIDERATIONS

| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Revised Baseline |
|---|-----------------|-----------------|-----------------|------------------------|------------------|------------------|------------------|
| Rand thousand | Audited outcome | Audited outcome | Audited outcome | Adjusted Appropriation | Revised Baseline | Revised Baseline | Revised Baseline |
| Sub-programmes | | | | | | | |
| Cabinet Services | 17 919 | 17 410 | 19 297 | 32 268 | 46 324 | 50 272 | 54 107 |
| Total | 17 919 | 17 410 | 19 297 | 32 268 | 46 324 | 50 272 | 54 107 |
| Economic classification | | | | | | | |
| Current payments | 17 410 | 16 853 | 17 600 | 31 138 | 45 188 | 49 144 | 52 936 |
| Compensation of employees | 13 656 | 13 340 | 13 312 | 17 150 | 19 218 | 20 143 | 21 425 |
| Salaries and wages | 12 229 | 11 838 | 11 980 | 15 382 | 17 333 | 17 983 | 19 140 |
| Social contributions | 1 427 | 1 502 | 1 332 | 1 768 | 1 885 | 2 160 | 2 285 |
| Goods and services | 3 754 | 3 513 | 4 288 | 13 988 | 25 970 | 29 001 | 31 511 |
| Administrative fees | - | - | 89 | 25 | - | - | - |
| Advertising | - | - | - | - | - | - | - |
| Minor Assets | 49 | 16 | 80 | 16 | 18 | 18 | 18 |
| Audit costs: External | - | - | - | - | - | - | - |
| Bursaries: Employees | - | 9 | - | - | - | - | - |
| Catering: Departmental activities | 683 | 1 005 | 1 090 | 1 351 | 1 398 | 1 387 | 1 440 |
| Communication (G&S) | 204 | 87 | 181 | 138 | 144 | 144 | 149 |
| Computer services | 35 | 30 | 1 | 7 634 | 19 350 | 22 150 | 24 352 |
| Consultants: Business and advisory services | - | - | 700 | - | - | - | - |
| Infrastructure and planning services | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - |
| Contractors | 17 | 39 | 34 | 62 | 65 | 65 | 67 |
| Agency and support / outsourced services | 2 | - | - | - | - | - | - |
| Entertainment | - | 2 | - | 9 | 10 | 10 | 10 |
| Fleet services (including government motor transport) | - | 36 | 29 | 13 | 13 | 13 | 14 |
| Housing | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 7 | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - |
| Inventory: Other supplies | 1 | - | - | - | - | - | - |
| Consumable supplies | - | 4 | 38 | 29 | 31 | 31 | 33 |
| Consumables: Stationery, printing and office supplies | 103 | 90 | 75 | 205 | 195 | 194 | 201 |
| Operating leases | 283 | 87 | 108 | - | - | - | - |
| Rental and hiring | 5 | 24 | 48 | 62 | 64 | 63 | 65 |
| Property payments | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - |
| Travel and subsistence | 1 911 | 1 719 | 1 381 | 3 401 | 3 618 | 3 871 | 4 067 |
| Training and development | 9 | 15 | - | 61 | 47 | 47 | 48 |
| Operating payments | 85 | 196 | 286 | 549 | 569 | 564 | 586 |
| Venues and facilities | 360 | 154 | 148 | 433 | 448 | 444 | 461 |
| Interest and rent on land | - | - | - | - | - | - | - |
| Interest (Incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 31 | 243 | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - |



| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Revised Baseline |
|---|-----------------|-----------------|-----------------|------------------------|------------------|------------------|------------------|
| Rand thousand | Audited outcome | Audited outcome | Audited outcome | Adjusted Appropriation | Revised Baseline | Revised Baseline | Revised Baseline |
| Provinces | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - |
| Other transfers to public corporations | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - |
| Households | - | 31 | 243 | - | - | - | - |
| Social benefits | - | 31 | 13 | - | - | - | - |
| Other transfers to households | - | - | 230 | - | - | - | - |
| Payments for capital assets | 8 | 522 | 1 437 | 1 130 | 1 136 | 1 128 | 1 171 |
| Buildings and other fixed structures | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - |
| Machinery and equipment | 8 | 522 | 1 437 | 1 130 | 1 136 | 1 128 | 1 171 |
| Transport equipment | - | - | - | - | - | - | - |
| Other machinery and equipment | 8 | 522 | 1 437 | 1 130 | 1 136 | 1 128 | 1 171 |
| Heritage assets | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - |
| Payments for financial assets | 501 | 4 | 17 | - | - | - | - |
| Total | 17 919 | 17 410 | 19 297 | 32 268 | 46 324 | 50 272 | 54 107 |

The Cabinet Office in The Presidency is the administrative centre of strategic leadership and coordination. The Presidency supports the Cabinet Committees system, the Forum of South African Directors General and Inter-Ministerial Committees in order to integrate planning, strengthen deliberations on cross-cutting sectoral priorities, improve accountability and align decision making processes.

Among its ongoing activities, The Presidency will support 74 FOSAD meetings and up to 100 Cabinet Committee meetings each year, as well as work to strengthen coordination systems and processes over the Medium Term Expenditure Framework (MTEF) period. The costs of these support functions and the day-to-day operations are provided for by the Executive Support Programme.

8.3 RISK MANAGEMENT

The Presidency adopted top strategic risks that cut across the three goals of the organisation and both budget programmes. The following five risks are most relevant for this programme:

| RISK | MITIGATION ACTION PLANS |
|---|--|
| <ul style="list-style-type: none"> • Ineffective and inefficient Supply Chain Management Services | <ul style="list-style-type: none"> • Enhance internal Controls and improve contract management • Strengthen human resource capacity through training • Improve compliance with prescripts and regulations |
| <ul style="list-style-type: none"> • Physical and Information Security breaches | <ul style="list-style-type: none"> • Improve security risk governance • Develop guidelines, policies and protocols • Capacitate employees by rolling out awareness and training • Enforce compliance with security protocols |
| <ul style="list-style-type: none"> • Inadequate ICT Infrastructure | <ul style="list-style-type: none"> • Procure and install ICT infrastructure • Enter into and maintain Service Level Agreements |
| <ul style="list-style-type: none"> • Inability to respond appropriately to unexpected, major disruption of critical information | <ul style="list-style-type: none"> • Develop and implement a BCM Strategy and align it with the IT Disaster Recovery Plan and Emergency Evacuation Plan |
| <ul style="list-style-type: none"> • Inadequate stakeholder management | <ul style="list-style-type: none"> • Establish and maintain Service Level Agreements with departments that have cross cutting responsibilities with The Presidency. |



PART C: LINKS TO OTHER PLANS

9. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Not applicable to The Presidency.

10. CONDITIONAL GRANTS

Not applicable to The Presidency.



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