



THE PRESIDENCY ANNUAL PERFORMANCE PLAN

2024/2025



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA







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Ms Khumbudzo Ntshavheni, MP
Minister in The Presidency

FOREWORD BY THE MINISTER

This year, South Africa will mark three decades since the end of apartheid and the establishment of a democratic system of government. Our history and journey demonstrate that we are a resilient nation that has faced difficult situations and challenges with courage during our collective struggle for freedom. Since the advent of democracy, we have not faltered when faced with challenging tasks and decisions, even on difficult matters. As President Ramaphosa said in his State of the Nation Address 2024, *“We are, at our most essential, a nation defined by hope and resilience.”*

Furthermore, he emphasised that hope sustains us and fuels our determination to overcome even the greatest difficulties. Despite the challenges we still face, our progress is substantial by any measure. It is essential for the country to acknowledge the struggles and setbacks it has faced, celebrate its accomplishments, and commemorate the milestones it has passed. This allows the citizenry to rededicate itself to the collective vision for an inclusive and prosperous future that has inspired us over the 30 years since the dawn of democracy.

Accordingly, government will organise a series of celebratory events in the coming year to mark the 30 years since our liberation. The Presidency will lead a 30-Year Review of Democracy in South Africa project to reflect on the nation’s progress, encompassing both achievements and challenges, and to chronicle our democratic journey thus far.

Nation-building and social cohesion are premised on the idea that society holds together when governments are responsive, work to make a difference in the lives of people, and promote social values that contribute to a coherent and moral society. Despite the challenges and setbacks, the Sixth Administration has prioritised fostering nation-building and social cohesion in society. The Presidency will uphold its commitment to fostering national unity and social transformation by supporting the President and Deputy President in commemorating significant national days such as Freedom Day, Day of Reconciliation, and Human Rights Day, among others.

President Ramaphosa hosted four Presidential Izimbizos to promote dialogue between citizens and government in the interests of building an active citizenry and a responsive government. The Presidential Izimbizo have empowered community members to voice concerns about their daily lives, enabling Ministers, Premiers, MECs, government officials, and the President to address challenges and remove obstacles to service delivery in line with the District Development Model (DDM). The Department of Performance Monitoring and Evaluation (DPME) monitors the government’s implementation of responses to issues and complaints raised by community members through various platforms.

Gender-based violence and femicide (GBVF) remain rampant in South Africa, exacerbated by continued gender inequality and broader social and economic inequalities. Government has introduced laws and directed more resources to prosecute perpetrators, provide better support to survivors, and to promote women’s economic empowerment. Despite the combined efforts of the state and civil society, there remains a need to further intensify our collective endeavours. The Presidency will oversee, lead, and coordinate the implementation of the Gender-Based Violence and Femicide National Strategic Plan (GBV&F-NSP) through the establishment of the National Council on GBV&F.

Over the past five years, the governing context has been characterised by a ‘perfect storm,’ marked by several key features. These include an electricity shortage that has severely damaged our economy, the Covid-19 pandemic which our country endured for nearly two years (2020-2023), causing immense hardship and loss of life, widespread unrest and riots in three of the country’s provinces in July 2021, climate-related floods in various parts of the country in April 2022 and the previous year, and the start of the Russia-Ukraine conflict in February 2022. This conflict has led to rising fuel, foodstuffs, and other goods prices, as well as inflationary pressure in South Africa and around the world. This followed a decade of state capture, during which individuals, sometimes in collusion with local and multinational companies, conspired to seize control of and redirect the activities



FOREWORD BY THE MINISTER *cont.*

of state-owned companies, law enforcement agencies, and other public institutions.

Inevitably, this 'perfect storm' has undermined our efforts to grow the economy and recover from the unforeseen setbacks. It has hindered our ability to achieve our developmental goals within the intended timeframe. Yet, we have begun to recover from that storm. Today our economy is on a path of recovery. Government's Economic Reconstruction and Recovery Plan is driving investment, bolstering new economic sectors, and engaging more citizens in the economy through increased employment. It has largely recovered the jobs that were lost.

The fifth South African Investment Conference, held in 2023, marked the beginning of phase two of our investment mobilisation cycle, which attracted more than R1.5 trillion in investment commitments. Almost 70% of the total number of projects announced since 2018 have either been completed or are on their way to completion. The R460 billion invested in capital has led to the construction of new factories, purchase of equipment, building of roads, sinking of new mine shafts, and rollout of broadband infrastructure. With government support through its Hydrogen Society Roadmap and its Green Hydrogen Strategy for the Northern Cape, our country is exploring new sources of growth, such as green hydrogen, which has the potential to revolutionise the economy.

Operation Vulindlela is the joint initiative of The Presidency and National Treasury to accelerate structural reforms that support economic recovery and job creation. In the three years since it was established, The Presidency has worked closely with government departments on 19 far-reaching priority reforms to modernise key network industries such as electricity, water, transport, and digital communications. It is anticipated that this high-impact and much-needed economic reform project will continue in the new year.

To address the socio-economic imbalances created by centuries of colonial rule and decades of apartheid, the government has worked tirelessly since the advent of democracy to advance the economic position of black individuals and women in South Africa. To this end, it has introduced policies on broad-based black economic empowerment, affirmative action, preferential procurement, as well as other transformation-oriented policies. Moreover, government's fiscal policy has enabled a massive redistribution of resources towards mainly black South Africans through the provision of basic services, subsidised housing, improved education, health care, and social grants. Given the continued inequalities in our society, The Presidency will continue to monitor these policies in the coming year.

The combination of global economic instability and the effects of the electricity crisis has resulted in the economy continuing to grow too slowly. Government will continue working closely with Business for South Africa on critical actions to address key challenges, particularly in creating jobs at the required pace.

The Presidential Employment Stimulus (PES) has not only facilitated 1.7 million work and livelihood opportunities but has also delivered quality outcomes. The Presidential Youth Employment Intervention (PYEI) has delivered meaningful work experience, often for persons who had never worked before. For young people in particular, this has helped to overcome a recognised barrier to entry into the

labour market. The PES has also supported individuals engaged in work, livelihood activities, and forms of self-employment that provide significant social value, including subsistence and small-scale farming, early childhood development, the creative sector, and youth enterprises. The program has a specific focus on women, youth, and persons with disabilities.

Within one year of the Energy Action Plan's initiation, supported by Operation Vulindlela in The Presidency and the interventions of the National Energy Crisis Committee, and under the leadership of the Minister in The Presidency for Electricity, positive results have been achieved in the energy generation system. This has resulted in a measurable and steady decline in the severity of load shedding over the last few months. Damaged generating units of Eskom have been brought back into service ahead of schedule. Eskom is currently outperforming comparable periods in 2021 and 2022, with its Energy Availability Factor reaching 60% for the first time in 2023. There is a growing confidence that load shedding will be ended sooner rather than later, as the overall trend has decisively shifted.

Climate change and global warming manifest in the form of extreme weather events leading to floods, fires and droughts in which the poor and rural communities suffer the most. At COP28 and in common with all countries, South Africa had to declare its contribution to the global challenge of combatting climate change through reduced carbon emissions, a key driver of climate change. South Africa's Just Energy Transition (JET) Investment Plan 2023-2027 outlines the country's carbon reduction targets and the actions it will take to transition away from carbon-intensive energy production. The pace of implementation of the JET Investment Plan is guided by our own developmental priorities and within the context of our energy security plans. Government will be establishing a Climate Change Response Fund to bring together spheres of government and the private sector, in collaborative efforts to build resilience and respond to the impact of climate change. Government's regulatory reforms have already facilitated a significant increase in private investment in electricity generation, with over 12,000 MW of clean energy in confirmed projects under development.

Government has rolled out its District Development Model (DDM) across the country, in terms of which each municipality or district has to have one integrated plan to ensure delivery of services and local development that is measurable, implementable, and citizen-focused. Furthermore, an IMC on DDM oversees service delivery interventions across the country through, inter alia, 'quick-action responses'.

The Deputy President, in his capacity as the Leader of Government Business (LoGB) in Parliament, prioritises bills in accordance with the government's priorities. In this regard, the LoGB monitors the Legislative Programme of government. He reports at every Cabinet meeting on the introduction and status of priority bills, as well as on the status of questions for written reply posed to the Executive in Parliament. Although many critical pieces of legislation were introduced in Parliament and others passed into law, a few outstanding priority bills are anticipated to be processed by the Sixth Administration.

FOREWORD BY THE MINISTER *cont.*

Government intends to start implementing the National Health Insurance (NHI), which aims to offer free healthcare services to all South Africans at the point of service, whether in public or private health facilities. This will require that the public health care system be substantially upgraded. The Presidency will place much emphasis on the implementation of the NHI in the coming year.

In response to recommendations from the State Capture Commission, the government has been implementing laws, institutions, and practices to combat corruption. These include nine new laws introduced in Parliament, the establishment of the National Anti-Corruption Advisory Council, and the drafting of a National Anti-Corruption Strategy (NACS). The NACS will be monitored by The Presidency.

In the context of our own struggle against apartheid, and guided by our commitment to the fundamental principles of human rights and freedom, South Africa has intervened to prevent further death and destruction in Gaza by lodging a case under the genocide convention against the state of Israel at the International Court of Justice (ICJ). The country was vindicated when the International Court of Justice ruled that Israel did have a case to answer on the charge of genocide. Indeed, the world applauded the ICJ's finding that Israel must implement measures within its power to prevent acts of genocide against Palestinians. South Africa condemns the killing of civilians on all sides and calls for parties involved in the conflict to commit to a peace process that will deliver a two-state solution. The case tabled by South Africa at the ICJ and other ancillary cases tabled by other countries at the ICJ as well as at the International Criminal Court (ICC) will receive further attention in the coming year.

Of particular importance to South Africa's economic and trade prospects is the USA's African Growth and Opportunity Act (AGOA) which seeks to promote trade with certain African nations through, inter alia, tariff incentives. The AGOA initiative will expire if it is not extended beyond 2025. Like other beneficiary countries, AGOA has become a crucial instrument for growing and transforming our economy, with its benefits seen in increased economic activity, trade, and the creation of associated jobs. In addition to the impressive trade statistics resulting from AGOA to date, the initiative has already contributed to the production of finished goods in African countries for both continental and global markets. It is in the country's interest for AGOA to be extended beyond 2025 and leveraged to utilise the continent's abundant minerals, metals, and agricultural produce in value chains across countries for export, promoting further integration and diversification. The Presidency will work towards the extension of AGOA through diplomatic efforts aligned with that of the African Union and regional African bodies such as SADC.

In 2025, South Africa will assume The Presidency of the G20, following Brazil and India. South Africa's G20 presidency is an opportunity for the country to advance the most pressing economic, developmental, and financial issues that face poor and developing countries. As President Ramaphosa rightly stated in his State of the Nation Address, the goal is to "place Africa's development at the top of the agenda during the hosting of the G20 in 2025". The Presidency will begin preparations for the hosting of the G20 in earnest this year.

The Presidency values the significance of partnerships in achieving common objectives. Its strategy involves working with stakeholders, social actors, and the private sector to address challenges. In this spirit of cooperation, we invite stakeholders to join us as partners and to hold us accountable for implementing The Presidency's Annual Performance Plan.

I endorse The Presidency's Annual Performance Plan (APP) as the roadmap for its goals in the 2024/25 financial year.



Honourable Khumbudzo Ntshavheni (MP)
Minister in The Presidency



Phindile Baleni (Ms)
Director-General in The Presidency and Secretary of Cabinet

EXECUTIVE AUTHORITY STATEMENT

This Annual Performance Plan (APP) 2024/25 for The Presidency has been developed during the concluding months of the Sixth Administration. Being the last APP in the 2020-2025 planning cycle of government, it unavoidably overlaps with the first year of the Seventh Administration. It is mandatory for The Presidency to plan for administrative change and the development of the APP is one of the ways of ensuring administrative continuity.

It is a fundamental aspect of a well-functioning democratic system and a maturing governance structure that we, as senior civil servants at the administrative-political nexus of governance, are able to plan ahead, fully aware of our responsibility to ensure continuity in government. For The Presidency, this entails focusing on the execution of the core functions of government under all circumstances and in any context, while steadfastly maintaining its role in guiding, coordinating, and overseeing government affairs. We are duty-bound as The Presidency to ensure continuity in the functioning of the government, even in times of change. To this end, The Presidency has to put in place a plan for the management of the transition to the Seventh Administration.

The President reminded us in his SONA in February 2024 that *“we cannot deny the progress South Africans have made over the last 30 years, nor should we diminish the severe challenges that we continue to face”*.

Much as it is a time for celebration, it is also a time for critical reflection.

Minister in The Presidency has characterised the time of the Sixth Administration as *“a perfect storm”* which included bouts of multi-dimensional attacks on our society. It entailed in the first instance, an electricity supply crisis that would impede economic growth as well as the extraordinary and unprecedented health pandemic of COVID-19 that would take the lives of hundreds of thousands of South Africans. Indeed, the pandemic wreaked havoc worldwide, exacerbating the challenges faced by South Africa's already fragile economy. This was to serve as the backdrop, and no doubt a prompt, for the outbreak of social unrest and looting that would engulf the largest three provinces. Overlaid onto this was an angry Mother Nature that bequeathed us major flooding episodes in parts of the country over two successive

years. This relentless onslaught would be compounded by another improbable challenge: a distant international conflict affecting the local prices of fuel, bread, and other essential commodities.

The government has placed significant emphasis on economic growth as a means to generate employment opportunities that can start to alleviate inequality. Over the past five years, the Presidential Employment Stimulus has created over 1.7 million work and livelihood opportunities for unemployed South Africans, with 83% being youth and 66% women. Additionally, the National Youth Service placed over 47 000 participants in its first phase. It received applications for 20 000 placements for the second phase which opened in November 2023.

The SA Youth Mobi platform facilitates pathways to employment, learning, and youth enterprise, with over 4.8 million registrations and more than one million placements in earning opportunities to date.

In terms of promoting investment, the government has achieved considerable success, securing pledges of over R1.5 trillion through investment conferences it has organised. R500 billion of this has already been injected into the economy. Master plans in eight industries have been finalised, with projects worth R43 billion completed and R87 billion under construction. The establishment of the Infrastructure Fund and Infrastructure SA to coordinate public infrastructure projects valued at over R230 billion, along with reforms in the energy sector like eliminating the licensing threshold for private investment in electricity production, has attracted private investment. Over 100 projects representing 12 000 MW are currently in development. Initiatives such as the Just Energy Transition Investment Plan and the Freight Logistics Roadmap will lay the foundation for the transition to a low-carbon economy while enhancing logistics competitiveness.

Efforts in the education system, along with increased funding for NSFAS, have contributed to an improving matric pass rate. In the health sector, Parliament passed the National Health Insurance Bill, which, once implemented, will enhance healthcare access for all South Africans.

EXECUTIVE AUTHORITY STATEMENT *cont.*

Significant strides have been made in combating crime through leadership changes in key agencies, the establishment of specialised task teams, and improved allocation of resources.

The fight against gender-based violence was intensified through the development of a National Strategic Plan and the establishment of the GBVF Response Fund.

Programmes to support military veterans and traditional leadership development are ongoing.

In an effort to bolster local government capacity, The Presidency has worked closely with the Department of Cooperative Governance and Traditional Affairs and National Treasury to offer tailored support to municipalities for building essential capacities. Government has begun to pioneer social compacts by signing pledges of commitment to build strategic partnerships as a means of improving service delivery. Its implementation could serve as a valuable model for adoption elsewhere.

South Africa's foreign policy focuses on advancing national interests through high-level multilateral and bilateral engagements. As Chairperson of the African Union, President Ramaphosa oversaw the launch of the African Continental Free Trade Area (AfCFTA), which is currently the largest free trade area in the world. AfCFTA will boost trade and economic growth and promote intra-African trade and cooperation on the continent. Furthermore, as Chair and Champion of the African Union, President Ramaphosa drove the continental COVID-19 response. He established the Commission on African COVID-19 Response, where he serves as chair, with Dr. John Nkengasong, Director of the Africa Centres for Disease Control and Infection (Africa CDC), as his deputy. The Commission's efforts encompassed the continental production of diagnostics, vaccines, and therapeutics, as well as the enhancement of national public health workforce and institutions, including the Africa CDC.

The prevalence of poverty, unemployment, and inequality is a stain on our conscience and contradicts our moral compass, as it runs counter to the foundational values of the society we strive to create.

Accordingly, we have focused on addressing these issues, recognising that socio-economic instability stemming from poverty, unemployment, and inequality has the potential to disrupt society and undermine our core values. Over the past five years, our efforts have navigated a cycle of steady progress, setbacks, recovery, renewal, and rebuilding. While there is much to celebrate, we have also encountered failures and challenges, some stemming from external circumstances and others from governance issues. Even in instances where the government responded effectively, challenges persisted due to the need to establish and solidify new processes, initiatives, or programs. The President's SONA 2024, rather than presenting new plans, reported on ongoing commitments of Government.

Similarly, for our planning, we draw guidance from past commitments. Our responsibility is to lead, coordinate, and oversee the effective implementation of the government's agenda, primarily outlined in the President's SONA commitments and other official pronouncements. It is our task to marshal responsible stakeholders to implement these commitments. Accordingly, The Presidency has identified its key programmatic priority areas for the 2024/25 Annual Performance Plan

(APP) and aligned them with the government's strategic outcomes that include:

- Combating corruption and protecting whistle-blowers.
- Addressing economic growth constraints by improving logistics systems.
- Developing a comprehensive strategy to stabilise energy supply, eliminating load-shedding and reforming the energy sector.
- Establishing a Climate Change Response Fund to address the impacts of global warming.
- Modernising mining rights processes and supporting emerging miners.
- Increasing infrastructure investment through innovative funding approaches.
- Improving water resource management and diversifying water sources.
- Expanding access to early childhood development and enhancing early grade reading.
- Extending and enhancing the Social Relief of Distress Grant for unemployed individuals.
- Implementing the National Health Insurance to improve healthcare access.
- Providing support to local government, ensuring service delivery and strengthening the District Development Model.
- Strengthening law enforcement and combating crime effectively.
- Coordinating and monitoring the implementation of the response plan to the State Capture Commission.
- Mobilising society to combat gender-based violence and involving men in the process.
- Improving the country's fiscal position and maintaining a stable macroeconomic trajectory.

As the Chairperson of FOSAD and the administrative Head of the Public Administration (HOPA), Cabinet has decided that my office will henceforth oversee and coordinate operational and administrative matters, performance agreements, and matters related to career incidences of all national Directors-General. A crucial task for the upcoming fiscal year will be to develop and implement a clear strategy to resource and capacitate this essential new function within The Presidency. The Public Service Act has been amended to give effect to the HOPA function, including a Bill which has been passed in Parliament and is under consideration by the NCOP. The promulgation of the Act will result in the reconfiguration of the centre of government.



EXECUTIVE AUTHORITY STATEMENT *cont.*

Furthermore, The Presidency has been monitoring the implementation of the National Anti-Corruption strategy through the National Anti-Corruption Advisory Council, which was appointed by the President in August 2022. In its first year, NACAC made progress in engaging various stakeholders on how best to curb corruption in both the public and private sectors and will soon issue its first annual report. The report will assist the government in bolstering governance, laws, policies, systems and processes in the fight against corruption and state capture.

The project aimed at enhancing The Presidency's capabilities and capacities, including the reconfiguration of its structure, has not yet been completed. As we transition to the Seventh Administration, priority will be given to bolstering The Presidency's policy research and project management capacities.

An additional internal priority for The Presidency is to sustain its clean audit outcome, a feat it has maintained over the past two years, through the Clean Audit Sustainability Plan in the coming year.

To enhance the integration and implementation of Executive resolutions, and to strengthen the government's executive decision-making apparatus, it has been decided to establish a centralised, shared secretariat function to support various leadership and coordination structures. Establishing a shared secretariat function within The Presidency will be a priority this year.

The Presidency has been tasked by the cabinet to work with the National Treasury to rationalise government departments, entities, and programmes in the interests of saving on costs and achievement of greater efficiency. The National Macro Organisation of Government (NMOG) Project's findings will shape the future configuration of government and governance architecture, potentially leading to a reduction in the number of ministries.

I hereby approve this Annual Performance Plan for the financial year 2024/25 developed by the management team of The Presidency, under my guidance and leadership as the delegated Executive Authority. I further commit that this plan takes into account all relevant policies, legislation, and mandates for which The Presidency is responsible. It accurately reflects the outputs and targets for the 2024/25 financial year, which The Presidency will strive to achieve with great urgency.

Ms Phindile Baleni
Director-General in The Presidency and Secretary of Cabinet



Mr Rory Gallocher
Chief Operations Officer

ACCOUNTING OFFICER STATEMENT

The Presidency's Annual Performance Plan (APP) for 2024/25 is a product of many engagements and thorough examination of The Presidency's work undertaken by the full management team of the organisation. Key deliberations took place at two strategic planning workshops held in September 2023 and February 2024, the latter taking its cue and guidance from the commitments made by the President in his State of the Nation Address on 8 February 2024.

This Presidency APP, as the final year-plan within The Presidency's five-year Strategic Plan 2019-2024, maintains the organisational strategy first adopted in March 2020 without introducing significant changes. It outlines a number of the socio-economic and organisational priorities, as well as the key strategies to support the leadership and coordination role of the political principals in their execution of the Programme of Action (PoA) of government.

The period of the development of this APP coincides with the planning for the celebration of 30 years of freedom under a democratic dispensation since 27 April 1994. As such, the marking of this significant milestone in the country's history presents The Presidency with an opportunity to reflect on the performance of the Sixth Administration these past 5 years, but also the journey travelled over 30 years of democratic government. These reflections must serve to inform the strategic direction of The Presidency going forward.

The next opportunity to refine organisational reforms, identify gaps, and improve operational efficiencies in The Presidency will likely arise after the initiation of the Seventh Administration later this year. This opportunity will follow the development of its new Medium-Term National Development Plan and will be part of an in-depth strategic review. The primary role of The Presidency as a department of government is to lead and coordinate the affairs of government. In light of the government's post-COVID recovery agenda, there is a heightened need for clarity on the optimal configuration of this "centre of government" department. Throughout this process, the primary considerations were the government's ongoing fiscal constraints and the imperative of cost containment, as well as the corporate

environment of The Presidency. Additionally, there was a focus on identifying opportunities to enhance agility, cost efficiency, and effectiveness in The Presidency's delivery of its mandate. It is a core priority to focus on modernising and optimising The Presidency by automating processes and improving certain basic support functions to deliver more efficient and higher quality services to internal clients. Four key business processes were mapped and automated during the 2023/2024 financial year with the objective of improving turnaround times and reducing reliance on dated and wasteful manual systems. This 2024/2025 plan includes more details about this work.

Due to sluggish GDP growth, reduced corporate tax revenues, the burden of government debt-service costs, and the pressure to manage a national public budget deficit, The Presidency, like most government departments, had to reduce its baseline allocation by R40.7 million in 2024/25. This reduction will be carried forward throughout the medium term. The appropriated budget of R612 million for 2024/25 falls short of the required R766.66 million projected requirement for The Presidency, including the performance commitments agreed upon with the Ministry for Electricity, by R155 million.

The Presidency introduced cost containment measures and closely monitored expenditure performance during the 2023/2024 financial year to prevent exceeding the approved budget. These efforts, along with the resolution reached with National Treasury regarding the funding of the Ministry for Electricity, have provided valuable lessons for the department to carry into the 2024/2025 financial year. Enhanced planning will allow the organisation to better allocate scarce resources when necessary. It should be noted, however, that not all activities of a Centre of Government office, such as The Presidency, can be scripted down to the last detail. There must be room to accommodate the inevitable costs of unplanned work, both internationally and domestically.



ACCOUNTING OFFICER STATEMENT *cont.*

The management committee of The Presidency convenes monthly to receive progress reports on the various corporate support functions, including Human Resources Management, Information Technology, Legal Services, and Finance and Supply Chain Management. During the past reporting period, the corporate support functions that have required the most attention are Supply Chain Management (SCM), where procurement performance needs improvement, and ICT, where both system automation and routine IT support require closer performance management.

Significant progress has been made in improving SCM performance, particularly in clearing many of the backlogs. The plans for the 2024/2025 financial year include fully implementing the SCM Turn-Around Plan. There has also been some improvement in ICT areas in the fourth quarter of the previous year, and these will remain a focus through joint problem-solving with SITA.

The ongoing effective management of working arrangements between The Presidency and its key public sector partners is crucial for ensuring The Presidency provides the necessary quality of support to the Head of State, the Deputy President of the Republic, and the Ministers within The Presidency. For this reason, management oversight structures and, in some cases, required Service Level Agreements have been established to govern services provided to The Presidency by partner departments and entities like the Department of Public Works and Infrastructure (DPWI) and the State Information Technology Agency (SITA). It is envisaged that these governance arrangements as well as the effectiveness of the contractual relations with these partner organisations, will be strengthened throughout the course of the 2024/2025 financial year. DPWI manages and maintains the infrastructure and facilities that serve as active sites for the executive head of government in carrying out the duties of the Head of State, including receiving foreign heads of state and other official dignitaries. We will continue to focus on improving this area of work, with the support of DPWI, for the duration of this plan.

The National Development Plan (NDP) sets as one of its core pillars the building of a capable, ethical, and developmental state. This strategic policy objective requires The Presidency to establish organisational structures, policies, standard operating procedures (SOPs), systems, and a progressive organisational culture that ensures effective leadership and coordination at the centre of government. To achieve this goal, The Presidency initiated an Optimisation Project to redesign and reconfigure the structures and resources in the center of government. This ensures that the agenda set by the executive is adequately supported and implemented. Key components of this effort include the professionalisation of the public service and the establishment of the Head of the Public Administration (HOPA). While the Optimisation Project has made significant progress, this important initiative is still a work-in-progress. In the coming year, The Presidency will establish the most suitable operating model to achieve optimal results, supported by initiatives to manage culture change in alignment with the Optimisation Project.

In 2024, a year marked by national and provincial elections, The Presidency is responsible for overseeing and coordinating the transitional arrangements that will transition the government from the Sixth Administration to the Seventh Administration. These arrangements include preparations for the inauguration of the

President-elect after the National Assembly has elected the President of the seventh administration in June 2024. While significant progress was made in this area during the third and fourth quarters of the previous reporting period, the execution of this work will take place in the first quarter of the period covered by this plan.

The Presidency employs over five hundred competent, experienced, and industrious public servants who ensure constant attention to the mandate and functions of the organisation. Their loyalty and dedication are greatly appreciated. Particularly acknowledged is the service and leadership of Ms. Matsietsi Meko, Deputy Director-General for Corporate Management, who effectively and diligently acted as Chief Operations Officer between 1 April 2023 and 30 September 2023. Appreciation is also extended to the Director-General and Secretary of the Cabinet, Ms. Phindile Baleni, the entire top and senior management, and all staff members.

Mr Rory Gallocher
Chief Operations Officer

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan for The Presidency for 2024/25:

- 1) Was developed by the management team of The Presidency, under the guidance of the delegated Executive Authority, Ms. Phindile Baleni.
- 2) Takes into account all the relevant policies, legislation, and other mandates for which The Presidency is responsible.
- 3) Accurately reflects the outputs and targets which The Presidency will endeavour to achieve over the 2024/25 financial year.



Ms Roshene Singh
Deputy Director-General:
Private Office of the President



Mr Mduduzi Mbada
Deputy Director-General:
Office of the Deputy President



Mr Thamsanqa Ngwenya
Acting Head:
Policy & Research Services



Ms Lusanda Mxenge
Deputy Director-General:
Cabinet Services



Ms Matsietsi Meko
Deputy Director-General:
Corporate Management



Ms Nombongo Zwelibanzi
Head Official
Responsible for Planning



Mr Khathutshelo Mashapha
Acting Chief Financial Officer



Mr Rory Gallocher
Chief Operations Officer
(Delegated Accounting Officer)

Approved by:



Phindile Baleni (Ms)
Director-General and Secretary of Cabinet
(Executive Authority)



Ms Khumbudzo Ntshavheni, MP
Minister in The Presidency



ABBREVIATIONS AND ACRONYMS

AfCTA	Africa Continental Free Trade Agreement	PMO	Project Management Office
AIDS	Acquired Immunodeficiency Syndrome	PRS	Policy and Research Services
B-BBEE	Broad-Based Black Economic Empowerment	PSEC	Presidential State-Owned Enterprises Council
BRICS	Brazil, Russia, India, China, and South Africa	PWD(s)	Persons With Disability/ies
CCI	FNB/BER Consumer Confidence Index	PYEI	Presidential Youth Employment Intervention
COGTA	Department of Cooperative Governance and Traditional Affairs	SADC	South African Development Community
COVID-19	Novel Coronavirus Disease 2019	SANAC	South African National AIDS Council
CSD	Central Supplier Database	SAPS	South African Police Service
DDM	District Development Model	SARB	South African Reserve Bank
DIRCO	Department of International Relations and Cooperation	SEIAS	Socio-Economic Impact Assessment System
DPE	Department of Public Enterprises	SITA	State Information Technology Agency
DPME	Department of Planning, Monitoring and Evaluation	SIU	Special Investigating Unit
DPSA	Department of Public Service and Administration	SMS	Senior Management Service
DPWI	Department of Public Works and Infrastructure	SOE	State-Owned Enterprise
DTIC	Department of Trade, Industry and Competition	SSA	State Security Agency
DWYPD	Department of Women, Youth, and Persons with Disabilities	Stats SA	Statistics South Africa
ERRP	Economic Reconstruction and Recovery Plan	STEM	Science, Technology, Engineering, and Mathematics
FOSAD	Forum of South African Directors-General	SWOT	Strengths, Weaknesses, Opportunities, Threats
G20	Group of Twenty	The Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
GBV&F	Gender-Based Violence and Femicide	UBPL	Upper Bound Poverty Line
GBV&F-NSP	Gender-Based Violence and Femicide National Strategic Plan	US/USA	United States of America
GDP	Gross Domestic Product	WEEP	Presidential Women Economic Empowerment Programme
GFCF	Gross Fixed Capital Formation	WIP	Work in Progress
GW	Gigawatt		
HIV	Human Immunodeficiency Virus		
HOPA	Head of Public Administration		
HRDC	Human Resource Development Council		
ICT	Information and Communications Technology		
IMC	Inter-Ministerial Committee		
JET	Just Energy Transition		
LBPL	Lower Bound Poverty Line		
LOGB	Leader of Government Business		
MANCO	Management Committee		
MOA/U	Memorandum of Agreement/Understanding		
MTDP	Medium Term Development Plan		
MTEF	Medium Term Expenditure Framework		
MTSF	Medium Term Strategic Framework 2019-2024		
MW	Megawatt		
NACAC	National Anti-Corruption Advisory Council		
NDP	National Development Plan, Vision 2030		
NECOM	National Energy Crisis Committee		
NEDLAC	National Economic Development and Labour Council		
NHI	National Health Insurance		
NLCC	National Logistics Crisis Committee		
NMOG	National Macro Organisation of Government		
NSFAS	National Student Financial Aid Scheme		
NSG	National School of Government		
NT	National Treasury		
PCCC	Presidential Coordinating Commission on Climate Change		
PEAC	Presidential Economic Advisory Council		
PERSAL	Personnel Salary System		
PES	Presidential Employment Stimulus		
PICC	Presidential Infrastructure Coordinating Commission		

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PART A: OUR MANDATE

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. UPDATED LEGISLATIVE MANDATES

There are no updates to the constitutional and legislative mandates, which are presented in the 2020-2025 Strategic Plan as follows:

1) Constitutional mandate:

- a) The provisions of the Constitution of the Republic of South Africa, 1996 (the Constitution) as the supreme law of the Republic.

Along with the Bill of Rights, the Constitution forms the legal foundation of a democratic South Africa, sets out the rights and duties of its citizens, and defines the structure of the government.

All laws of the country must be consistent with the Constitution, which further requires that all spheres of government work together to address poverty, underdevelopment, marginalisation of individuals and communities, and other legacies of Apartheid and discrimination.

In this context, The Presidency and all government institutions, entities, and municipalities, ultimately derive their mandate from the Constitution.

- b) Chapter 5 of the Constitution defines the President as the Head of State and the Head of the National Executive with the primary responsibility to uphold, defend, and respect the Constitution as the supreme law of the Republic, as well as to promote the unity of the nation. The Presidency exists to service the President, Deputy President, Ministers and Deputy Ministers in the execution of their constitutional or delegated responsibilities and duties, as articulated in Chapter 5 of the Constitution.
- c) Section 85 of the Constitution bestows the executive authority of the Republic upon the President. The strategic stance of The Presidency aligns with these roles of the President and the National Executive under his leadership.
- d) Chapter 3, Section 41(1) sets out the relationship and principles underlying cooperation and assigns functions between the various spheres of government.

2) Legal prescripts defining the specific roles and functions of The Presidency:

- a) Legal prescripts administered by The Presidency:
 - i) Independent Commission for the Remuneration of Public Office Bearers Act, 1997 (Act 92 of 1997).
 - ii) The Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998, as amended).
 - iii) Executive Members Ethics Act, 1998 (Act 82 of 1998), including the Executive Ethics Code.
 - iv) Intelligence Services Act, 2002 (Act 65 of 2002).

- v) National Strategic Intelligence Act, 1994 (Act 39 of 1994).
- vi) Intelligence Oversight Act, 1994 (Act 40 of 1994).
- vii) Security Services Special Account Act, 1969 (Act 81 of 1969).
- viii) Regulation of Interception of Communication and Provision of Communication-related Information Act, 2002 (Act 70 of 2002).
- ix) Financial Intelligence Centre Act, 2001 (Act 38 of 2001).
- x) Section 34 (1) and (2) of the Electricity Regulation Act, 2006, excluding powers and duties of 34 (2) (a)-(e).

b) Acts administered by others but with a direct bearing on the work of The Presidency:

- i) The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005).
- ii) The legislation that governs the establishment and operations of Statutory Bodies (such as the Infrastructure Development Act for the Presidential Infrastructure Coordinating Committee (PICC), the Broad-Based Black Economic Empowerment (B-BBEE) Act for the B-BBEE Advisory Council, etc.)

c) Almost all acts of Parliament require executive action for their implementation. Once a bill has passed through both the National Assembly and the National Council of Provinces, it is sent to the President. According to the Constitution, the President must either approve and sign a bill passed by Parliament or, if there are concerns about its constitutionality, refer it back to the National Assembly for further consideration.

3) Legislation shaping the core mandate's implementation:

- a) Pertaining to the governance and control environment and institutional arrangements.
- b) All national legislation, regulations, and municipal bylaws that apply to The Presidency's functions or the areas in which it operates.

In 2022 and 2023, two regulatory amendments significantly impact The Presidency's operations as follows:

- 1) With the aim of aligning the regulations with the Constitutional Court judgement of 30 May 2022, on 4 November 2022, the Minister of Finance gazetted the new **Preferential Procurement Regulations** under the Preferential Procurement Policy Framework Act, 2000. The Presidency's Supply Chain Management Policy must align with the new regulations.
- 2) The **amendments to the Employment Equity Act** were signed into law by the President on 14 April 2023, intended to promote transformation in the private sector. On May 12, 2023, the initial set of regulations to implement the amendment was released for public commentary, scheduled to take effect on September 1, 2023. The Presidency must review its supply chain management and human resources policies to ensure compliance with the new regulations.



PART A: OUR MANDATE

1.2. UPDATED POLICY MANDATES

There are no updates to the policy mandates informing the work of The Presidency as presented in the 2020-2025 Strategic Plan. These are as follows:

- 1) The National Development Plan, Vision 2030 (NDP):
 - a) The NDP is the blueprint of government's vision and development route for South Africa, with business and society as collaborative partners. In its aim to eradicate poverty and significantly reduce inequality by 2030, the NDP outlines the crucial trade-offs and challenges that the country must tackle during this period. 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.
 - b) Designed as a broad set of programmatic interventions, the NDP proposes a 'virtuous cycle' of growth and development, while reducing poverty and inequality. In terms of the NDP, the enabling conditions are strong leadership throughout society, national consensus, social cohesion, and a capable state.
 - c) 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.
- 2) The Medium-Term Strategic Framework 2019-2024 (MTSF), as revised in October 2021:
 - a) The MTSF is the manifestation of an implementation plan for the NDP and the electoral mandate of the Sixth Administration of government. The MTSF supports the objective of the NDP to address the triple challenges of unemployment, inequality, and poverty, which is central to the transformation that underpins the national development agenda.
 - b) The role of The Presidency in relation to the revised MTSF is namely:
 - i) To lead and coordinate the implementation of the strategic agenda of government across all seven priorities of the revised MTSF through mechanisms, such as:
 - ii) Formal coordination mechanisms.
 - iii) Playing a mediating role where other coordination mechanisms are not effective.
 - iv) The provision of enhanced technical support to clusters.
 - v) To lead interventions in relation to the following revised MTSF commitments:

MTSF PRIORITY	REVISED MTSF INTERVENTION	REVISED MTSF TARGET	LEAD DEPARTMENT
1. A capable, ethical Developmental state.	Facilitate implementation of the National Anti-Corruption Strategy 2020-2030.	Establish the National Anti-Corruption Advisory Council (NACAC) by March 2021 and Permanent Independent Anti-Corruption body by March 2023.	Lead: Presidency Contributing: DPME, DPSA
	Performance management of ministers and deputy ministers.	Annual performance scorecard reports for ministers and deputy ministers submitted to the President.	Lead: Presidency Contributing: DPME
	Management of the political administrative interface through the establishment of the Head of Public Administration and amend the relevant legislation.	Head of Public Administration established by 2021.	Lead: Presidency, DPSA Contributing: DPME
2. Economic transformation and job creation	Improve the quality and rate of infrastructure investment.	R100 billion Infrastructure Fund established and operationalised, with R5 billion leveraged by 2020.	Lead: NT, DPWI, Presidency
		Design and implement a capacity building programme for the procurement and delivery of infrastructure.	Lead: DPWI, Presidency Contributing: NT

- 3) Other key policy frameworks informing the work and focus of The Presidency:
 - a) The National Spatial Development Framework, 2050.
 - b) The District Development Model and District One Plans.
 - c) Priorities relating to women, youth, and persons with disabilities, including among others:
 - i) The National Development Plan 2030, Persons with Disabilities as Equal Citizens Framework (2015).
 - ii) The Framework on Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing.
 - iii) The Revised 2019-2024 MTSF targets relating to public procurement.

The above policies are not exhaustive, and various national and sector policies are considered at a tactical and operational level in the implementation of The Presidency's programmes and interventions.

PART A: OUR MANDATE

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

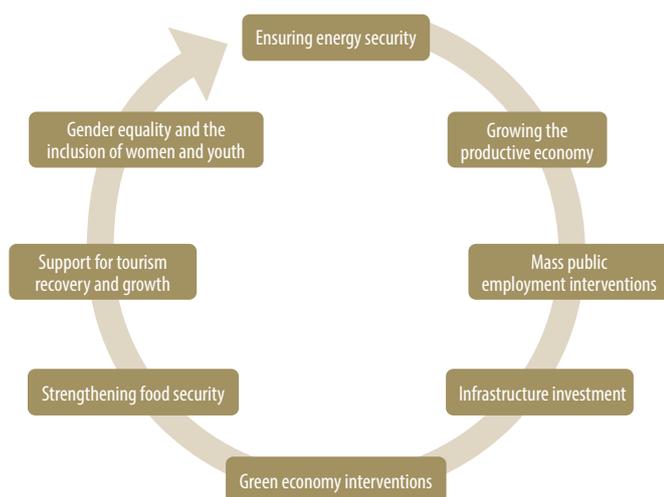
Since the tabling of the 2020-2025 Strategic Plan in March 2020, certain policy and/or strategy developments have emerged which direct and inform the work and core operations of The Presidency.

2.1. ECONOMIC RECONSTRUCTION AND RECOVERY PLAN, 2020

The Economic Reconstruction and Recovery Plan (ERRP) was published in late 2020, as the country's post COVID-19 pandemic economic recovery plan.

The ERRP identifies the following eight priority interventions to drive the reconstruction and recovery of the South African economy:

Figure 1: Economic Reconstruction and Recovery Plan



Source: Economic Reconstruction and Recovery Plan, 2020

The Presidency plays an oversight and coordination role over the ERRP through a range of mechanisms. These include:

- 1) The foundation of a **New Social Compact** between government, social partners, and economic actors on structural reforms and other measures to support high rates of economic growth and job creation. The Social Compact aims to reach a consensus on measures to accelerate economic growth, job creation and the combating of hunger.
- 2) The **Presidential Economic Advisory Council**, made up of experts and specialists, provides research and thought leading papers to guide the government towards economic growth.
- 3) The **Presidential Climate Change Commission (PCCC)**, under the Secretariat of the Department of Forestry, Fisheries and the Environment, seeks to mobilise all of society towards a low carbon, green economy, and pathways towards just transition.
- 4) The **Presidential State-Owned Enterprises Council (PSEC)** is tasked with overseeing the implementation of reforms for state-owned enterprises (SOEs) and reshaping them to play a strategic

role in economic recovery and reconstruction. The government aims for a comprehensive overhaul of the SOE model, addressing past shortcomings and aligning with future national development needs. Collaborating with the Department of Public Enterprises (DPE), the PSEC is advancing a State-Owned Enterprises Bill to enhance SOE governance.

- 5) **Operation Vulindlela**, established as a joint initiative of The Presidency and National Treasury reporting to the President and the Ministry of Finance, is tasked with spearheading progress on the recovery agenda from the heart of government. Collaborating closely with the Economic Cluster of Cabinet, it ensures the swift and effective implementation of priority interventions outlined in the ERRP, while ensuring accountability among those responsible for their execution. The operation focuses on priority structural reforms, collaborating with other departments and agencies to remove specific obstacles to investment and business growth, and fostering broad-based public-private partnerships. It will also support current initiatives aimed at streamlining processes, such as work permit visas, property registration, and various regulatory hurdles, to cultivate a conducive business environment.
- 6) The **National Energy Crisis Committee (NECOM)** has been assigned the responsibility of supervising the execution of an action plan aimed at ending load shedding and attaining energy security. Ten workstreams, consisting of key officials from diverse government departments, leading experts from academia, business, and civil society, as well as experienced public associations, will ensure progress in these areas.
- 7) The **Minister for Electricity** is responsible for overseeing and coordinating the implementation of the Energy Action Plan. Under Operation Vulindlela, the National Energy Crisis Committee (NECOM) is tasked with coordinating the response to the electricity crisis. Its objective is to significantly reduce the severity of load shedding in the coming months and ultimately to eliminate load shedding entirely.
- 8) The **Presidential Employment Stimulus and the Presidential Youth Employment Intervention** directly address the challenges posed by high unemployment rates, particularly among young people. The stimulus is designed to safeguard livelihoods in vulnerable sectors, allocate resources to public goods and services, and generate social employment opportunities through direct public investment.
- 9) The **NEDLAC Localisation Working Group** mandate includes monitoring the implementation of the Localisation Programme, especially its designations component. The group aims to champion high-impact catalytic projects, prioritise international agreements that could accelerate localisation, and provide oversight on spatial distribution and industrialisation, with a focus on designated groups in townships and rural areas.
- 10) The **Inter-Ministerial Committee (IMC)** on Water and Sanitation, chaired by the Deputy President, brings together key government players to provide leadership and technical assistance in resolving challenges related to the reliable provision of water and sanitation services. The IMC prioritises institutional reforms and capacity-building for future water security, investment in water resources,



PART A: OUR MANDATE

and maintenance of existing assets. Additionally, it emphasises the implementation of a turnaround plan to expedite water-use license applications, the review of water boards' mandates, and ensuring their alignment with municipalities under the District Development Model.

- 11) The **IMC on Land Reform and Agriculture** provides political oversight to the implementation of Cabinet decisions on land and agrarian reform and related anti-poverty interventions and seeks to enhance institutional coordination to accelerate land reform.
- 12) The **Human Resource Development Council** has revised and adjusted the government's Human Resource Development Strategy to emphasise skills, innovation, and entrepreneurship. This strategy is intended to be a cornerstone of the ERRP. Additionally, the Council will concentrate on finalising, implementing, and monitoring social compacts aimed at cultivating 21st-century skills.

2.2. 2024/25 BUDGET PRIORITISATION FRAMEWORK

The annual Budget Prioritisation Framework continues to build on the stabilisation, recovery, and reconstruction efforts adopted through the ERRP 2020.

The Presidency spearheads and orchestrates government's overall efforts, with specific outputs and interventions that support the Budget Prioritisation Framework, including:

- 1) **Employment:** Promote employment through the coordination of interventions including the Presidential Employment Stimulus and the Presidential Youth Employment Intervention.
- 2) **Inclusive Economic Growth:** Leading and coordinating the implementation of the ERRP, through a range of mechanisms, as discussed above.
- 3) **Building a capable state for effective delivery** involves monitoring Special Investigating Unit (SIU) referrals, overseeing the implementation of the State Capture Commission Action Plan, and enhancing the institutional arrangements of the National Anti-Corruption Strategy.

During the 2024 medium term, the fiscal objective is to attain sustainability by lowering the budget deficit and stabilising the debt-to-GDP ratio. The primary focus is on finding savings within current baselines while safeguarding frontline service delivery. Any increases in allocations to a programme will require funding from reductions in another program or through reprioritisation, either within the department or entity or from other department or entity budgets.

2.3. DEPUTY PRESIDENT'S DELEGATED RESPONSIBILITIES

The President delegated eight responsibilities to the Deputy President, namely:

- 1) Promoting social cohesion initiatives, with a particular focus on traditional and Khoe-San leaders, as well as military veterans.

- 2) Leading the Human Resources Development Council (HRDC) and fostering collaboration between government and social partners to address the shortage of skills in critical sectors.
- 3) Leading the South African National AIDS Council (SANAC) and the country's integrated response to the challenges posed by HIV and AIDS.
- 4) Assisting the President in the roll-out of the District Development Model through effective coordination across government spheres to improve municipal functioning.
- 5) Chairing the Governance, State Capacity, and Institutional Development, as well as the Justice, Crime Prevention and Security cabinet committees.
- 6) Acting as the Leader of Government Business in the National Assembly in terms of Section 91(4) of the Constitution of the Republic of South Africa.
- 7) Leading government efforts to fast-track land reform and the coordination of government programmes to accelerate land reform and agricultural support; and
- 8) Acting as the Special Envoy on South Sudan and leading peace missions on the continent as required.

2.4. FRAMEWORK TO STRENGTHEN THE MANAGEMENT AND MONITORING OF GOVERNMENT'S LEGISLATIVE PROGRAMME

Under the President's instruction, The Presidency has crafted a framework to enhance the management and monitoring of the government's Legislative Programme, as well as to ensure the fulfilment of parliamentary responsibilities by members of the Executive. This framework provides guidance for the Legislative Programme process and facilitates the submission and selection of bills for inclusion in the Legislative Programme.

The Presidency is also focused on enhancing the Executive Decision Coordination System to ensure effective policy coordination, integration, and coherence in implementing government policies and programmes. This effort will provide principals with early warning and intelligence information, and efficiently filter and process strategic matters for inclusion in the Cabinet's agenda.

2.5. HEAD OF THE PUBLIC ADMINISTRATION

While the Director-General in The Presidency has historically held a degree of responsibility, albeit informally, as Head of the Forum of South African Directors-General (FOSAD), Cabinet formally decided in October 2022 that the Director-General in The Presidency would also serve as the administrative Head of the Public Administration (HOPA). At the national level, the HOPA will aid the President in managing the career trajectories of national heads of departments, such as directors-general. As part of broader efforts to stabilise government departments at the head-of-department level, the HOPA will serve as a mediation mechanism at the political-administrative interface. This aims to enhance the government's capacity to deliver public services, improve the retention of heads of departments (with their

PART A: OUR MANDATE

tenure extended to ten years), and preserve institutional memory. The HOPA, in collaboration with the Public Service Commission, will play a pivotal role in recruiting, selecting, training, and developing heads of departments. Additionally, the HOPA will be engaged in the performance management of heads of departments, including consequence management in cases of non-performance. The introduction of the Public Service Amendment Bill in Parliament is aimed at bolstering the HOPA's functions and advancing the professionalisation of the public service.

2.6. RECONFIGURATION OF THE PRESIDENCY

The President announced his Cabinet on 29 May 2019, and the configuration of departments on 14 June 2019. One of the key changes affecting The Presidency was the announcement that a Minister and Deputy Minister would be appointed within The Presidency, and consequently, they would be included in Vote 1.

The Socio-economic Impact Assessment (SEIAS) Function was transferred from the DPME to the Policy and Research Services Branch (PRS) in The Presidency as of 1 October 2020.

On August 5, 2021, the President assigned political responsibility for the State Security Agency (SSA) to the Minister in The Presidency, in accordance with Section 209(2) of the Constitution.

On March 6, 2023, after due process, the President announced several changes to the National Executive to enhance the government's capacity and direction in fulfilling the commitments outlined in the State of the Nation Address and the subsequent Budget Speech. Of particular significance to The Presidency is the establishment of new ministries within the centre of government, namely:

- 1) The Minister in The Presidency is responsible for Budget Vote 1 and oversight over The Presidency, Statistics South Africa (Stats SA), SSA, and the Government Communications and Information System (GCIS), which includes the Media Development and Diversity Agency (MDDA), and Brand South Africa.

The Minister in The Presidency has assigned and delegated various functions to the deputy ministers as per the departments in her portfolio:

- a) Deputy Minister Morolong is responsible for Stats SA and Operation Vulindlela, led by The Presidency in collaboration with National Treasury.
- b) Deputy Minister Motaung is responsible for Brand South Africa and MDDA.
- c) The Minister retains executive authority over the State Security Agency (SSA), the Government Communication and Information System (GCIS), and The Presidency. This includes a strong focus on effectively coordinating and overseeing the Presidential Investment Initiative, leveraging technology for oversight through digitalisation within The Presidency and across government, and enhancing the coordination and oversight capabilities of The Presidency.

- 2) The Minister in The Presidency Responsible for Electricity is charged with overseeing and coordinating the implementation of the Energy Action Plan. They also assume full responsibility for overseeing all aspects of the energy crisis response, including the work of the National Energy Crisis Committee (NECOM).

- a) On 5 January 2024, the Minister of Electricity concluded a memorandum of understanding (MoU) with the Minister of Public Enterprises (DPE). The MoU delineates the role and responsibilities of each Minister in respect of leadership and oversight of Eskom. The Minister of Electricity is therefore empowered to Exercise authority over the Eskom Board and management on ending load shedding and ensure that the Energy Action Plan is implemented without delay.
- b) Furthermore, the Minister of Electricity is responsible for overseeing the implementation of the Eskom Generation Recovery Plan, enhancing generation capacity, and taking steps to purchase additional capacity. The Minister is also tasked with ensuring that the modernisation and expansion of transmission infrastructure are prioritised, including issuing the Request for Proposal/Request for Information for the financing of new transmission lines.

2.7. RESPONSE TO THE STATE OF THE NATION ADDRESS OF 8 FEBRUARY 2024

Further to the outcome of the extended Cabinet Lekgotla (1-2 February 2024), President Ramaphosa, in his State of the Nation Address (SONA), highlighted that just as we cannot deny the progress South Africans have made over the last 30 years, neither should we diminish the severe challenges that we continue to face.

Much of the task of the sixth administration has been to navigate the Country through a number of challenges, with the past five years being a period of recovery, rebuilding, and renewal.

Instead of introducing new plans, the 2024 SONA reflected on progress and key achievements, reemphasising that the government is focusing on addressing key national concerns in key areas. This is relevant to the work and focus of The Presidency and includes:

- 1) Mobilising society to end gender-based violence (GBV), and engaging men in the process.
- 2) Intensifying initiatives to address youth unemployment.
- 3) Combating corruption by strengthening anti-corruption measures and whistleblower protection, and continuing efforts to recover stolen funds and prosecute cases related to state capture and other priority matters.
- 4) Implementing a clear plan to end load-shedding and reforming the energy system for competitiveness and sustainability.
- 5) Implementing various projects under the Just Energy Transition Implementation Plan.



PART A: OUR MANDATE

- 6) Resolving key constraints to economic growth and implementing economic structural reforms in logistics, rail, ports, telecommunications, visa regimes, and other service delivery reforms like the title deeds system and the SAPS 1023 call centre.
- 7) Increasing infrastructure investment through innovative funding mechanisms and implementation of investment commitments.
- 8) Modernising mining rights licensing and supporting emerging miners with an exploration fund.
- 9) Extending and improving the Social Relief of Distress Grant for unemployed individuals.
- 10) Expanding access to early childhood development and improving early grade reading.
- 11) Incrementally implementing the National Health Insurance (NHI) for enhanced access to healthcare.
- 12) Providing support to local government and building technical capacity, and strengthening implementation of the District Development Model (DDM).
- 13) Strengthening law enforcement agencies to effectively combat crime and enhance security at the country's borders.
- 14) Playing a constructive role globally and in Africa for development and peace.
- 15) Improving the fiscal position and maintaining a sound macroeconomic trajectory.

In turn, The Presidency is responsible for coordinating and overseeing the effective implementation of the SONA commitments by the responsible role-players. The Presidency achieves this through the mechanisms and interventions outlined in this Annual Performance Plan.

3. UPDATES ON RELEVANT COURT RULINGS

Two Constitutional Court judgments in 2023—*Land Access Movement vs. Speaker of Parliament* and *Mogale vs. Speaker of Parliament*—highlighted concerns regarding non-compliance with legislative processes.

One of the critical observations made by the Constitutional Court relates to the failure by the government to embark on a fair and transparent consultation process during the public hearing stage of the legislative process. As a result of the Court's ruling, the assenting of the Bills by the President was put under scrutiny.

To prevent future occurrences, The Presidency is reviewing and enhancing its legislative process in close collaboration with relevant departments.

PART B: OUR STRATEGIC FOCUS

In giving effect to the legislative and policy mandate outlined in Part A, the 2020-2025 Strategic Plan articulates The Presidency strategic focus - vision, mission, and institutional values - and its Theory of Change as follows:

OUR MANDATE

- 1) To support the President and Deputy President in fulfilling their constitutional obligations and responsibilities, and to lead and galvanise the whole of government and society around the strategic agenda.
- 2) To serve as a centre for strategic coordination in implementing the government's strategic agenda, so as to ensure that all energies and efforts are properly aligned.
- 3) To identify policy and institutional failures and orchestrate necessary measures to course correct.
- 4) To oversee and manage the political and executive interface.

OUR VISION

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

OUR MISSION

As the apex of government in South Africa, The Presidency strives to fully realise the strategic agenda and to lead efforts to:

- Support economic transformation and job creation.
- Improve access to education, skills, and health.
- Consolidate the social wage through reliable and quality basic services.
- Enhance spatial integration and local government service delivery.
- Mobilise society and build social cohesion and safe communities.
- Build a capable, ethical, and developmental state; and
- Advance South Africa's national interests and to build a better Africa and better world.

OUR VALUES

In working towards the achievement of its vision and mission, The Presidency subscribes to the following organisational values, which are in line with the Batho Pele principles:

Dedication/Diligence	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.
Ethical leadership/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.
Innovation	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Be creative and provide new ideas.

OUR VALUES

Responsiveness	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Take initiative in providing solutions. • Adapt to changing realities; and • Be creative and provide new ideas.
Professionalism	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> • Exhibit competency in discharging duties and responsibilities; and • Demonstrate ethical values and honesty.

OUR OUTCOMES

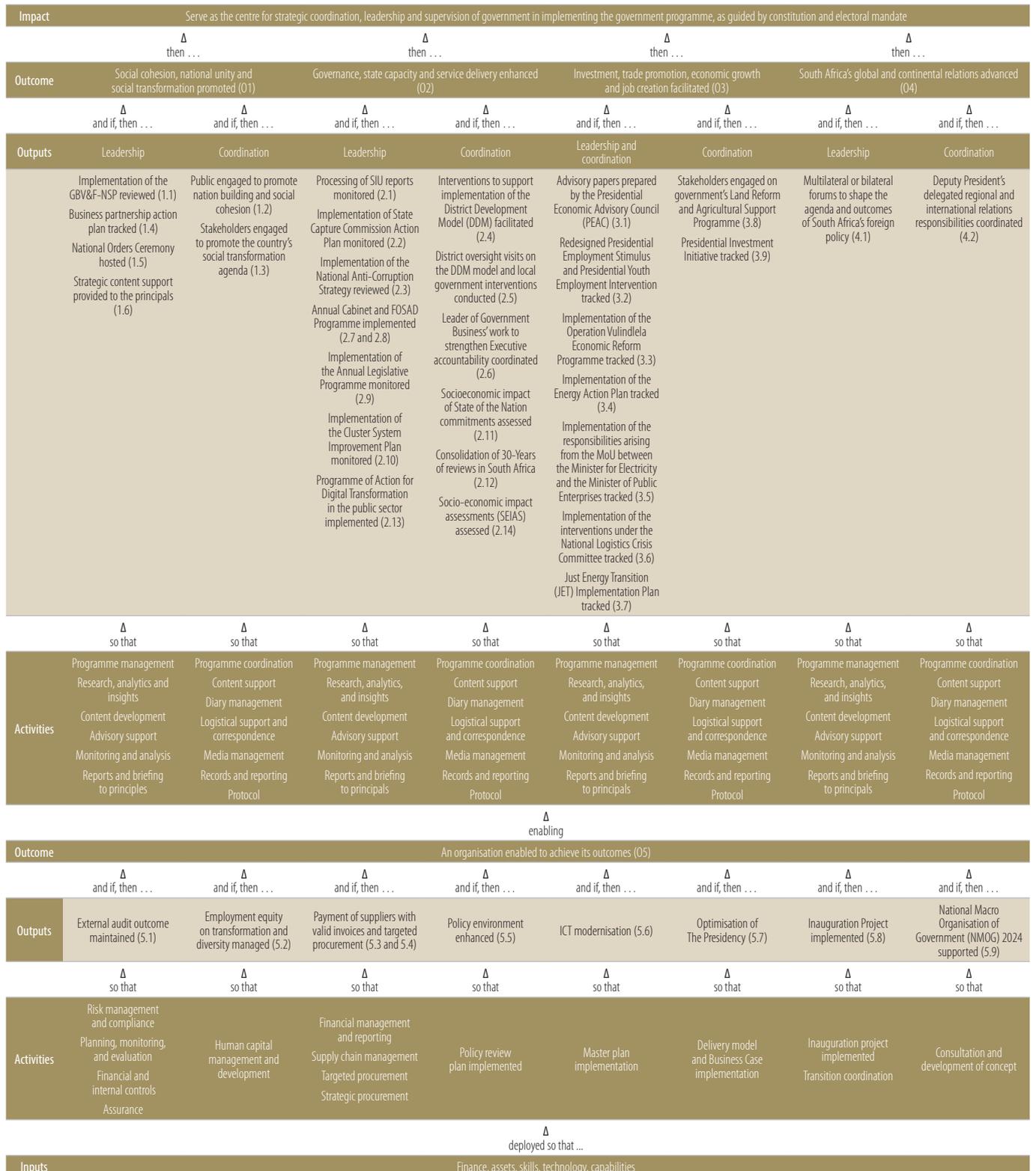
- 1) Social cohesion, national unity, and social transformation promoted through effective leadership and coordination of efforts.
- 2) Enhanced governance, state capacity, and service delivery through effective leadership and coordination of efforts.
- 3) Facilitated investment, trade promotion, economic growth, and job creation through effective leadership and coordination of efforts.
- 4) Advanced South Africa's global and continental relations through effective leadership and coordination of efforts.
- 5) Functional, effective, and integrated Presidency administrative systems towards an organisation enabled to achieve its outcomes.



PART B: OUR STRATEGIC FOCUS

OUR THEORY OF CHANGE

Figure 2: Theory of Change, 2020-2025 Strategic Plan and 2024/25 Annual Performance Plan



PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

1.1. EXTERNAL ENVIRONMENT ANALYSIS

Operating within a complex environment shaped by global, regional, and national events, The Presidency fulfils its mandate and strives to achieve its strategic intent. Consequently, the organisation requires an enabling institutional environment to deliver on its strategic objectives.

1.1.1. Global and Regional Socioeconomic Outlook

The World Bank has characterised the current state of the global economy as tumultuous, while the International Monetary Fund (IMF) predicts a sluggish worldwide recovery marked by 'growing regional divergences'. The IMF's October 2023 World Economic Outlook notes that while there were signs of resilience earlier in 2023, the anticipated effects of policy measures aimed at curbing inflation are expected to moderate economic momentum going forward.

Figure 3: Growth projections by region



Source: International Monetary Fund, October 2023

Global growth is expected to slow to 3% in 2023 and 2.9% in 2024, down from 3.5% in 2022, mainly due to unfavourable conditions in the USA, Euro area, and China. There was optimism that China's easing of COVID-19 restrictions would revive its role in driving global growth, but the recovery proved short-lived, and the world's second-largest economy now confronts several substantial challenges. Emerging markets show more promise for growth, albeit from smaller economic foundations.

Emerging market currencies have weakened against a surging dollar, prompting investors to retreat from riskier emerging markets as borrowing costs rise. Oil prices have surged following the announcement by the Organisation of the Petroleum Exporting Countries (OPEC) and its allies to extend oil output cuts until the end of 2023. Rising deficits could exacerbate price increases, worsening trade imbalances and further driving up inflation. This is expected to escalate the cost of conducting business and have adverse effects on critical sectors like agriculture, manufacturing, and transportation.

“

An expanded BRICS will represent a diverse group of nations with different political systems that share a common desire to have a more balanced global order

President Cyril Ramaphosa

Within BRICS, current members have voted to enlarge the bloc by six new members. Discussions on a BRICS reserve currency as a dollar alternative have surfaced but have not been seriously proposed by the group. The proposal to settle trades in local currencies has been under consideration but presents implementation complexities that would require a significant amount of time.

Drawing from insights in the World Economic Forum's 2024 Global Risks Report, the global socioeconomic landscape reflects multifaceted challenges and opportunities, notably:

- Geopolitical dynamics:** The world is characterised by complex geopolitical tensions, which increase the risks of state collapse, infrastructure disruptions, and potential conflicts between nations. Diplomatic resolutions are crucial to preserving peace and promoting international cooperation, both essential for maintaining economic growth and stability.
- Economic volatility:** The economic sphere faces numerous uncertainties, such as a growing cost of living crisis, widespread cybercrime, and geopolitical tensions. Inflationary pressures continue amidst worries about vulnerabilities in financial markets, heightening the risk of contagion effects and economic instability.
- Environmental imperatives:** Environmental risks loom large, encompassing widespread environmental damage, natural disasters, biodiversity loss, and challenges in climate change adaptation and mitigation. These events disrupt supply chains, hamper agricultural production, and escalate costs, highlighting the urgent need for sustainable practices to safeguard long-term economic viability.
- Social dynamics:** The global socioeconomic landscape is shaped by significant involuntary human migration and the erosion of social cohesion and polarisation. Mass migrations strain social services, while polarisation disrupts political environments, impacting economic policies. Promoting inclusivity and social cohesion is essential to nurture socioeconomic stability.
- Technological shifts:** Rapid technological advancements, especially in artificial intelligence, automation, and biotechnology, are poised to redefine industries and labour markets. It is crucial to prepare the workforce for these transformations and address the ethical and societal implications of technological progress to foster long-term socioeconomic prosperity.

In navigating these multifaceted challenges, collaborative efforts at the global level, inclusive policy making, and proactive measures to mitigate risks are indispensable for forging a resilient and prosperous future. Africa has shown resilience in the face of tough global



PART B: OUR STRATEGIC FOCUS

conditions. The African Development Bank forecasts a 4% growth for 2023 and 4.3% for 2024. The IMF projects that economic growth estimates for sub-Saharan Africa will exceed the global average by 1.2% in 2023 and 2.5% in 2024. Although the continent's GDP is performing better than the global average, poverty, food security, regional conflicts, and political tensions in some African countries continue to pose significant challenges.

The sharp increase in global food and energy prices has significantly exacerbated food insecurity in sub-Saharan Africa, leading to nearly 180 million people experiencing acute food shortages in 2023, an increase of 35 million from the beginning of 2022. Africa's average consumer price inflation is projected to increase from an estimated 14.2% in 2022 to 15.1% in 2023, before declining to 9.5% in 2024.

The tightening of global financial conditions and the strengthening of the US dollar have raised the cost for African governments to service their dollar-denominated debt. This escalation increases the risk of debt distress, especially for nations with significant fiscal constraints.

According to the African Development Bank, climate action and green growth present the continent with a multi-trillion-dollar opportunity

Africa boasts substantial deposits of several mineral resources crucial for the global energy transition towards a net-zero carbon future, including bauxite, cobalt, graphite, lithium, manganese, and vanadium. More than half of the countries on the continent have at least one of the critical metals or minerals needed for the energy transition. This should bestow the continent with a strategic advantage in the coming years. Africa has a longstanding history of not fully benefiting from its resources, often exporting raw materials with minimal local value addition, resulting in the continent receiving only around 10.0% of the total value chain of these minerals.

In his role as Chairperson of the African Union, President Ramaphosa presided over the launch of the African Continental Free Trade Area (AfCFTA), now the world's largest free trade area. AfCFTA is expected to enhance trade and economic growth across the continent, while increased intra-African trade and cooperation aim to reduce the continent's vulnerability to global economic turbulence.

In pursuit of the African agenda of building a stable, secure, and peaceful Africa, South Africa committed to support South Sudan on post-conflict reconstruction and development efforts, especially in establishing strong and resilient institutions to anchor democratic governance, peace, security, and stability.

South Africa's foreign policy is guided by its national interest, and the country utilises high-level multilateral and bilateral meetings to advance this interest. Cabinet has approved the National Interest Framework document to guide the international agenda. Nevertheless, there is currently insufficient coordination regarding South Africa's role and engagements in international affairs. Regular interactions between The Presidency and the Department of International Relations and Cooperation (DIRCO) are essential.

1.1.2. SOUTH AFRICAN SOCIOECONOMIC OUTLOOK

DEMOGRAPHY

Census 2022 reflects that the total South African population has grown to 62 027 503 in 2022, from 40 583 573 in 1996, representing a growth rate of 4.1%. Gauteng recorded the highest population (15 099 422) followed by KwaZulu-Natal (12 423 907) in 2022, while Northern Cape (1,355,946), and Free State (2 964 412) reported the lowest population sizes among the provinces.

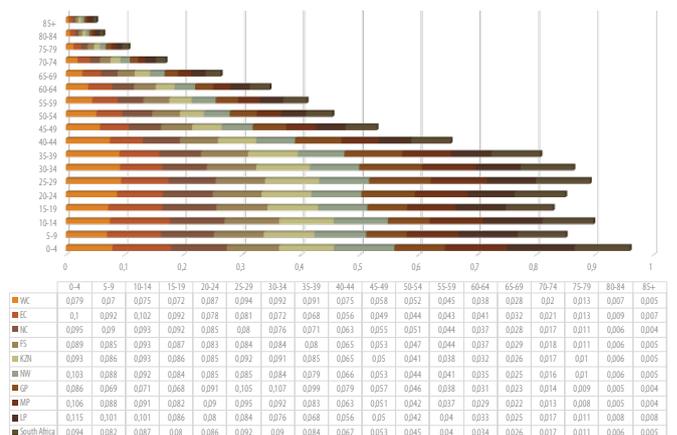
Figure 4: Distribution of population by province and sex, 1996–2022

	WC	EC	NC	FS	KZN	NW	GP	MP	LP	South Africa	
TOTAL	2001	4 524 335	6 278 651	991 876	2 706 775	9 584 129	2 982 064	9 390 528	3 365 957	4 995 462	44 819 778
	2011	5 822 734	6 562 053	1 145 861	2 745 590	10 267 300	3 509 953	12 272 263	4 039 939	5 404 868	51 770 560
	2022	7 433 019	7 230 204	1 355 946	2 964 412	12 423 907	3 804 548	15 099 422	5 143 324	6 572 720	62 027 503
Male	2001	2 192 321	2 906 521	479 764	1 297 605	4 478 083	1 484 077	4 720 283	1 603 578	2 271 809	21 434 040
	2011	2 858 506	3 089 701	564 972	1 328 967	4 878 676	1 779 903	6 189 875	1 974 055	2 524 136	25 188 791
	2022	3 602 159	3 424 042	653 320	1 407 824	5 919 217	1 885 033	7 617 952	2 469 794	3 099 416	30 078 757
Female	2001	2 332 014	3 372 130	512 112	1 409 170	5 106 046	1 497 987	4 670 245	1 762 379	2 723 653	23 385 737
	2011	2 964 228	3 472 353	580 889	1 416 623	5 388 625	1 730 049	6 082 388	2 065 883	2 880 732	26 581 769
	2022	3 830 860	3 806 162	702 626	1 556 588	6 504 690	1 919 515	7 481 470	2 673 530	3 473 304	31 948 745

Source: Statistics South Africa, Census 2022

The female population was 31,948,745, while the male population was 30,078,757 in 2022. Gauteng is the only province where the proportion of females has been consistently below 50.0% since 1996. Limpopo (52.8%) and the Eastern Cape (52.6%) had the highest proportion of females, exceeding both the national percentage (51.5%) and the female population in the other seven provinces.

Figure 5: Percentage distribution of the population by 5-year age group and province, 2022



Source: Statistics South Africa, Census 2022

Those in the age group 0 to 4 years (9.4%), 25 to 29 years (9.2%), and 30 to 34 years (9.0%) had the highest proportions nationally, while

PART B: OUR STRATEGIC FOCUS

those in the age groups 80 to 84 years and 85+ years were the lowest. Gauteng, Mpumalanga, and the Western Cape recorded the highest proportion among those in the youthful ages of 25 to 34 years at almost similar proportions, ranging between 8.7% and 10.5%.

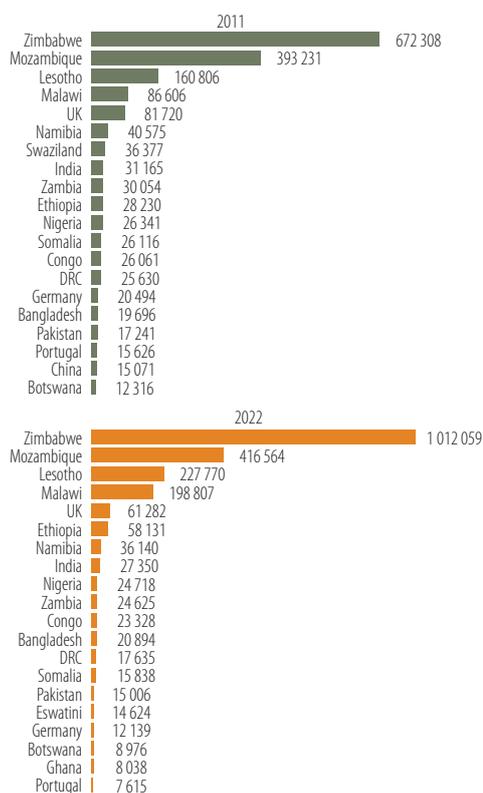
The prevalence of disability among individuals aged 5 years and older was 6.0%, marking a slight decrease from 7.4% in Census 2011. Statistics South Africa states that the reduction in disability prevalence rate may be attributed to an enhanced understanding of the set of questions used in the Washington survey¹.

There is a higher prevalence of disability among females compared to males, a consistent pattern observed in both the 2011 and 2022 Censuses. Population group dynamics indicate a higher prevalence of disability among the white population, followed by the Indian/Asian population. Conversely, the black African and coloured populations experienced a decline in disability prevalence over the 2011–2022 period. The observed trend suggests a positive correlation between age and disability.

MIGRATION

South Africa has always been a migration destination on the continent, and almost 2.5 million people were born outside of the country. The top five feeder countries remain unchanged from 2011: Zimbabwe, Mozambique, Lesotho, Malawi, and the United Kingdom.

Figure 6: Top 20 sending countries to South Africa, Census 2011 and 2022



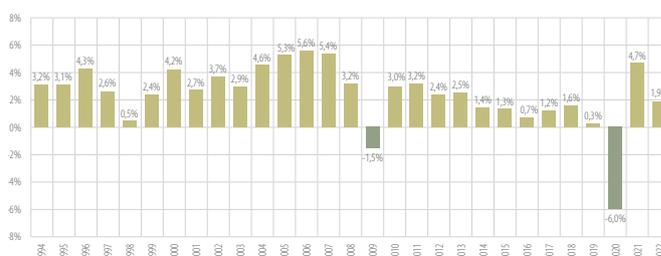
Source: Statistics South Africa, Census 2022

Over the past five years, the Border Management Authority was established to manage and secure borders, playing a crucial role in the government's efforts to leverage the advantages of the African Continental Free Trade Area. Additionally, a revised Critical Skills List has been issued to address current skills gaps, and the work visa system is undergoing revision to attract skilled immigrants and investment.

ECONOMY

After a thirteen-year period, between 1994 and 2007, where real GDP growth averaged 3.6%, since the onset of the global financial crisis, the South African economy has averaged real GDP growth of 1.2% over the period 2008–2022.

Figure 7: South Africa – Growth in real GDP, 1994 to 2023



Data Source: Statistics South Africa, 2024

Regrettably, the South African economic landscape is currently marred by low spending, sluggish production, and tepid fixed investment, all within the context of rising inflation, mounting interest rates, alarmingly high unemployment, increased poverty rates, social unrest, and operational bottlenecks across critical sectors. These factors engender low confidence among both consumers and businesses, which exacerbate the situation and contribute to a perception of considerable uncertainty. To reignite growth and overcome these hurdles, South Africa needs a comprehensive set of critical reforms. These reforms should address urgent issues such as energy supply deficiencies, logistics infrastructure limitations, and barriers to private sector investment, including structural rigidities within the labour market.

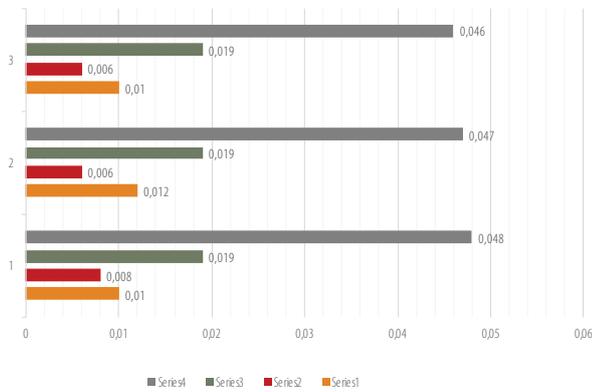
The International Monetary Fund is the most optimistic regarding South Africa's outlook, projecting growth of 1.8% in 2024 and 1.9% in 2025. Conversely, the World Bank forecasts lower growth rates of 1.3% for 2024 and 1.5% for 2025. The local central bank, however, is more pessimistic, expecting growth rates of 1.2% in 2024 and 1.3% in 2025.

¹ Statistics South Africa Census 2022, 2023



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Figure 8: South African GDP Growth: 2022 and Forecast to 2025



Source: International Monetary Fund, National Treasury, South African Reserve Bank

According to the World Bank, “persisting structural problems, such as high unemployment, crumbling transportation and power supply infrastructure, inefficiencies in state-owned enterprises, and slow implementation of reforms are expected to prevent a much-needed pickup in growth”².

The South African Revenue Service reported a R22 billion decrease in tax revenue from the mining sector alone in June 2023, and anticipated that load shedding would reduce tax collections for the year by R60 billion.

According to the South African Reserve Bank (SARB)³, in contrast to numerous other economies, South Africa experienced a relatively gradual increase in its headline inflation rate, reaching a lower peak. Nonetheless, the journey back to the target has been sluggish. The inflation rate remains susceptible to fluctuations in both global and domestic supply and demand dynamics, and challenges such as electricity price hikes and logistical constraints persist, posing notable inflationary risks. Additionally, fuel and food price fluctuations continue to contribute to volatility.

Core inflation was 4.9% in 2023, and is forecast to improve to 4.6% in 2024 and 2025. Headline inflation was at the upper end of the inflation target range in 2023, at 6.0%. It is forecast to improve to 5.0% in 2024 and until the third quarter of 2023 and is only expected to sustainably revert to the midpoint of the target range by the second quarter of 2025.

NATIONAL DEBT

Government expenditure is growing faster than its revenue, resulting in continued borrowing. While the Treasury committed to reducing government debt, total debt is projected to increase to 75.3% of GDP by 2025/26. Debt servicing is already the third most expensive line item in the national budget, crowding out crucial social and other spending.

Figure 9: Summary of South African Budget 2022/23 to 2024/25, ranked by 2024/25 value

#	Budget Item	2022/23	2023/24	2024/25
1	Learning and Culture	R441.5 billion	R468.4 billion	R480.6 billion
2	Social Development	R364.4 billion	R368.5 billion	R387.3 billion
3	Debt Service Costs	R301.8 billion	R340.5 billion	R382.2 billion
4	Community Development	R236.3 billion	R251.5 billion	R265.3 billion
5	Health	R259 billion	R267.3 billion	R271.9 billion
6	Economic Development	R227.1 billion	R239.8 billion	R255.4 billion
7	Peace and Security	R220.7 billion	R236.8 billion	R244.0 billion
8	General Public Services	R69.2 billion	R76.9 billion	R74.7 billion

Source: National Treasury Budget Review, 2024

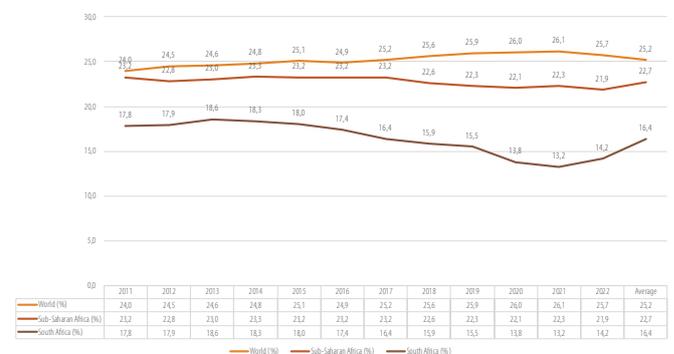
There is agreement among a broad and diverse range of constituencies that current levels of poverty, unemployment, and inequality are both morally unacceptable and create conditions of instability that present an existential threat to South Africa’s constitutional order. There is also agreement that fundamental reforms are needed to revive economic growth. Ways will need to be found to decrease spending and increase revenue. There is a limit to how much more borrowing can be done without creating a fiscal crisis.

This underpins the importance of working together with social partners on dedicated programmes and narrowing the gap between communities and leaders by anchoring delivery on government priorities through an outreach approach, thus elevating accountability and enhancing nation-building efforts.

INVESTMENT

When it comes to investment, confidence plays a crucial role. One practical measure of confidence is Gross Fixed Capital Formation (GFCF). South Africa’s GFCF as a percentage of GDP has consistently fallen behind the region from 2011 to 2023, dropping from 17.8% in 2011 to 16.4% in 2022.

Figure 10: GFCF as % of GDP: 2011-2022



Data Source: World Bank

² World Bank. 2023. Global Economic Prospects, June 2023. Washington, DC: World Bank. doi:10.1596/978-1-4648-1951-3. License: Creative Commons Attribution CC BY 3.0 IGO

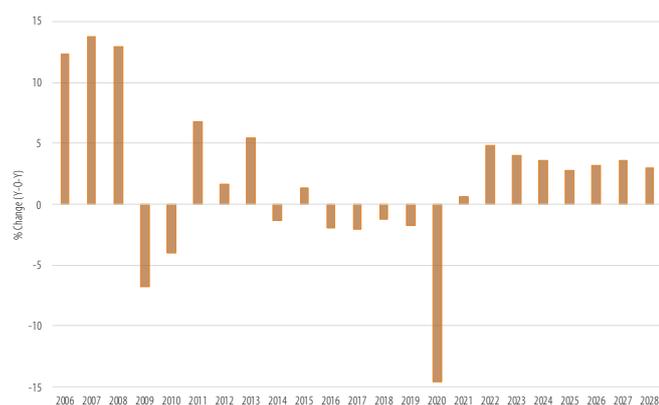
³ Statement of the Monetary Policy Committee, Issued by Lesetja Kganyago, Governor of the South African Reserve Bank, 25 January 2024

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Despite an anticipated growth uptick, various factors still hinder much-needed spending on fixed investment. These constraints include:

- 1) Infrastructure related challenges, such as issues with electricity supply, rail transportation, and port services.
- 2) South Africa faces challenges stemming from weak domestic demand and relatively subdued export demand in key global markets. These include reduced commodity demand from China and potential obstacles for manufactured exports in traditional markets such as the European Union (EU) and the United States.
- 3) There is currently little need for investments in new or expanded production capacity across various sectors.
- 4) The slow implementation of critical policies essential for a well-functioning economy is evident.

Figure 11: Real growth in fixed investment



Source: Industrial Development Corporation using South African Reserve Bank data, IDC forecast

Most investment activities are anticipated to prioritise maintenance and upgrades. However, some companies will focus on investing in alternative energy generation capacity to mitigate the impact of load shedding on business and trading operations.

In the past five years, more than R1.5 trillion in new investment commitments has been pledged during five South African Investment Conferences. Of these commitments, over R500 billion has already flowed into the economy. Master plans have been completed for eight industries, including clothing, poultry, sugar, automotive, furniture, steel, tourism, and forestry. Completed projects in these sectors are valued at R43 billion, with projects worth R87 billion currently under construction. After a ten-year delay, the spectrum auction concluded, paving the way for significant new investment in the telecommunications sector.

The Infrastructure Fund, established as a blended finance facility, works alongside Infrastructure SA, which coordinates a massive public infrastructure build. Projects currently under construction, including those for energy, water infrastructure, and rural roads, are valued at over R230 billion.

ENERGY

SARB modelling has found that loadshedding undoubtedly has a statistically significant negative impact on total real GDP growth. According to a report by the Minister of Electricity, loadshedding cost the country R300 billion in 2022. Most seriously affected sectors are manufacturing, mining, agriculture, forestry and fishing, as well as transport, storage, and communication.

An Energy Action Plan has been put in place in order to achieve five outcomes⁴:

- 1) Stabilise Eskom and enhance the accessibility of current supply.
- 2) Enable private investment in new generation capacity.
- 3) Expedite the procurement of new capacity from renewable sources, gas, and battery storage.
- 4) Encourage investment in rooftop solar photovoltaic systems for businesses and households.
- 5) Transform the electricity sector to achieve energy security.

As part of our immediate response to load shedding last year (2023), Units 1-3 of Kusile, which had been offline since October 2022, were successfully restored ahead of schedule. As scheduled, Unit 5 was synchronised with the grid in December 2023, adding 800 MW to the grid. Together, the four Kusile Units injected a total capacity of 3,200 MW into the grid.

The Standard Offer Programme, which has been hugely successful, allows generators to sell energy at a standard determined rate or according to the dynamic rate, and has been developed and implemented. As of January 2024, 720 MW has been contracted, with 100 MW made available to the grid, and an additional 316.6 MW has been approved for contracting.

Medupi Unit 4 is scheduled to return to service in September 2024, while Kusile Unit 6 is expected to be synchronised in late November 2024. Together, these units will add 1600 MW to the grid. Additionally, Koeberg Unit 2 will also return to service in September 2024 following a planned outage, providing an additional 980 MW. These combined interventions will add a total of 2580 MW to the grid.

The end of load shedding is indeed within sight.

Our demand-side interventions have similarly yielded exceptional results. South Africa's installed rooftop solar PV capacity increased from 983MW in March 2022 to 4412 MW in June 2023⁵. It is expected that private generation will continue to contribute to rooftop solar and embedded generation growing exponentially; an additional 1500 MW is expected to come online incrementally in 2024.

In terms of private generation, more than one hundred projects are being assisted to clear regulatory hurdles and expedite construction. A survey conducted by Eskom, the South African Wind Energy Association, and the South African Photovoltaic Industry Association, found that 66GW of wind and solar projects are in development across the country⁶.

⁴ EAP Update: Presidency Strategic Planning Session, Ministry in The Presidency for Electricity, Dr Kgosientsho Raokgopa, 29 September 2023

⁵ Energy Monitor, 2023

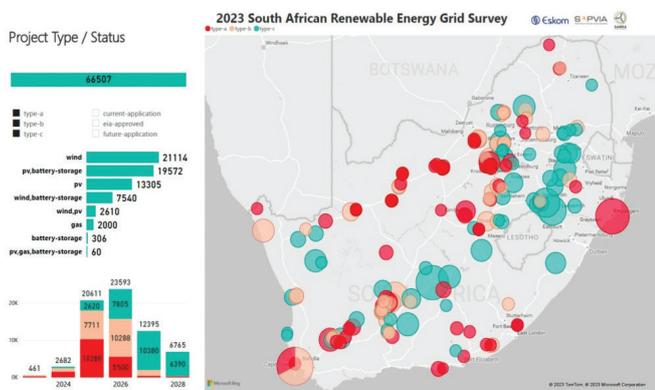
⁶ EAP Update: Presidency Strategic Planning Session, Ministry in The Presidency for Electricity, Dr Kgosientsho Raokgopa, 29 September 2023



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In September 2023, planned maintenance increased sharply. Previously, we could have chosen the short-term benefit of reducing load shedding. Instead, we opted for the more sustainable approach of increasing planned maintenance. This will ensure that going into the winter of 2024, the fleet's reliability will have been significantly strengthened. From March 2024, we will begin reducing planned maintenance from 6000 MW to 5000 MW in April 2024 and to around 3500 MW in May 2024, creating a buffer of up to 2500 MW additional capacity into the generation system to support winter 2024 peak demand.

Figure 12: South African renewable energy grid survey



Source: Energy Action Plan Update: Presidency Strategic Planning Session, September 2023

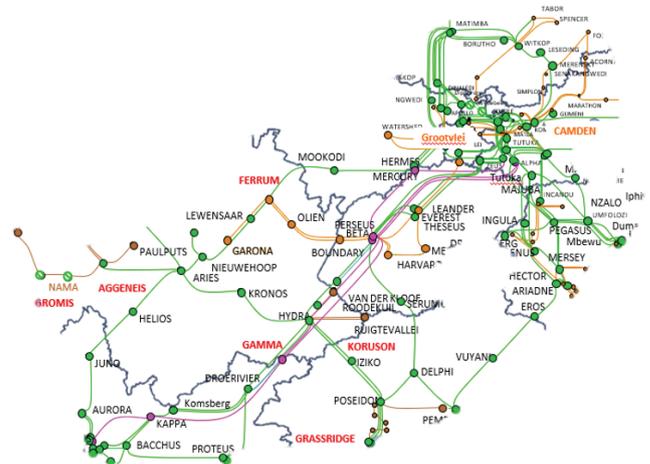
The efficacy of our generation initiatives, including our renewable program, hinges significantly on our ability to invest in modernising and expanding our National Transmission infrastructure.

The Ministry of Electricity will lead the process of establishing an Independent Transmission Project Office (ITPO) to fast-track procurement, planning and financing for upgrading, modernising, and expanding our transmission infrastructure. Over the next ten years, this intervention will attract up to R400 billion in transmission infrastructure investments. To this end, plans are at an advanced stage with various fit-for-purpose South African Development Finance Institutions (DFIs) to confirm the institutional locus of the planned ITPO; an announcement in this regard will be made in the coming weeks.

The Office will stimulate private sector participation by implementing a programmatic approach to accelerate the country's transmission network infrastructure rollout, furthering South Africa's economic growth and development goals.

As part of this initiative, the short-term focus (2024-2028) will be on implementing a set of interventions, or priority corridors, to enhance transmission capacity in the Western, Northern, and Eastern Capes. These priority corridors will be established as a ring-fenced structure while the ITPO institutional arrangements are being set up.

Figure 13: Current national grid



Source: Energy Action Plan Update: Presidency Strategic Planning Session, September 2023

Encouraging private generation poses a challenge as many municipalities derive a significant portion of their income from local distribution, and those inclined to adopt solar are often among their most reliable payers. The Ministry of Electricity, in collaboration with the Department of Cooperative Government, is developing a Municipal Microgrid Solution for implementation. This initiative aims to protect municipal revenue while expanding the use of renewable energy.

The Electricity Regulation Amendment Bill has been introduced in Parliament and published for public comment. The Bill outlines the powers and functions of the Transmission System Operator and establishes a competitive wholesale market for electricity. Progress towards the unbundling of Eskom continues, with the newly established National Transmission Company of South Africa receiving its operating, trading, and import/export licenses from the energy regulator in September 2023. These licenses enable the company to operate independently from the power utility.

South Africa's Just Energy Transition Investment Plan was launched, setting out a plan for R1.5 trillion in investment over five years to support our just transition to a low-carbon and climate-resilient economy. Nearly \$11.5 billion in international financing pledges have been secured through the Just Energy Transition Partnership.

TRANSPORT AND LOGISTICS

Transnet, responsible for managing the country's rail network and major seaports, is another state-owned entity causing the country to lose billions in revenue. The company went from posting a R5 billion profit in the 2022 financial year, to a R5.7 billion loss in 2023. The Minerals Council, a key client of Transnet, estimates that inefficiencies at the state-owned entity may have resulted in the country losing R150 billion in sales in 2022.

Due to the growing inefficiencies of the rail network, road freight has increased 48.0% in the last ten years, with heavy goods vehicles making up as much as 34.0% of traffic on the N3. The current split between road and rail transport stands at 87.0% for road and 13.0%

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for rail. Coal miners, particularly affected by the breakdown of the route from Mpumalanga to the Richards Bay coal terminal, are facing financial challenges due to lower coal prices, making road transport economically unattractive. As a result, coal producers are in discussions with labour unions regarding potential job cuts.

In addition to the issues with rail, the country's container ports are some of the worst functioning in the world. According to the United Nations Conference on Trade and Development, in the first half of 2022, the average waiting time for dry bulk carriers in South Africa was 146 hours, compared to 18 hours in France, 20 hours in Indonesia, and 22 hours in South Korea. Dry bulk carriers experienced shorter wait times in Mozambique, averaging 137 hours⁷. Inefficiencies at the ports continue to hinder import and export activities, which account for up to 70.0% of the country's economic activity.

To address these challenges, a coordinated approach has been adopted instead of disparate interventions across government. This approach enables a coherent, integrated response that matches the scale of the crisis. Cabinet has therefore decided to establish a National Logistics Crisis Committee (NLCC) which will involve all relevant departments and agencies in a detailed programme of action.

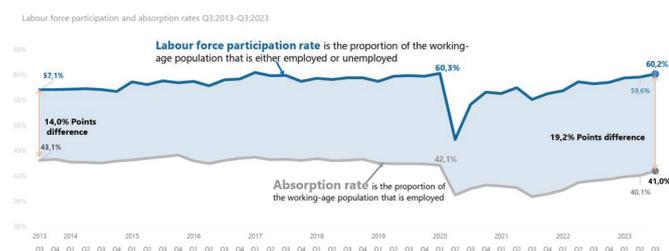
A Freight Logistics Roadmap was adopted by Cabinet in December 2023 and is being implemented to increase efficiency and competitiveness in the logistics sector. Reforms at Transnet have opened the market to other rail operators, even as rail infrastructure remains under state control. A private-sector partner was identified to invest in and manage a container terminal at the Durban Container Terminal 2.

The NLCC will oversee the implementation of the comprehensive Freight Logistics Roadmap and other interventions. These actions will outline a range of measures needed to restore the efficiency and competitiveness of key industry supply chains, as well as ports and rail infrastructure more broadly.

EMPLOYMENT

Of concern is the local economy's declining ability over the past 10 years to create jobs for the country's working-age population. Whilst the labour participation rate has grown from 57.1% in 2013 to 60.2% in 2023, the labour absorption rate has worsened from 43.1% to 41.0% over the period.

Figure 14: Labour force participation and absorption rates Q3:2013-Q3:2023



Source: Statistics South Africa

⁷ https://www.moneyweb.co.za/news/economy/heres-what-needs-to-happen-after-the-night-of-long-knives-at-transnet/?bid=120_23729_8401658 (Accessed 16/10/2023)

⁸ Statistics South Africa, Quarterly Labour Force Survey Q3 2023

The number of unemployed people in South Africa increased from 4.9 million in Q3:2013 to 7.8 million in Q3:2023. The proportion of long term unemployed, or people who have not had work for longer than a year, has increased from 65.5% to 75.3% over the same period⁸.

Figure 15: Number of unemployed people in South Africa, Q3:2013 to Q3:2023



Source: Statistics South Africa

Unemployment among graduates dropped by a full percentage point between Q1:2023 and Q2:2023, from 10.6% to 8.5%. The correlation between lower levels of education and higher levels of unemployment is clear, highlighting the importance of making continuous improvements in education outcomes a permanent national priority.

In the last five years, the Presidential Employment Stimulus and the Presidential Youth Employment Intervention have collectively generated more than 1.7 million work and livelihood opportunities for unemployed South Africans. Of the participants, 83% are youth, and 66% are women. Additionally, more than 47 000 participants were placed in the first phase of the National Youth Service, with applications for 20 000 placements in the second phase opening in November 2023.

To date, over 4.8 million young people have registered on the SA Youth Mobi platform, which was launched to offer pathways to employment, learning, and youth enterprise. Additionally, more than one million youths have been placed in earning opportunities.

EDUCATION

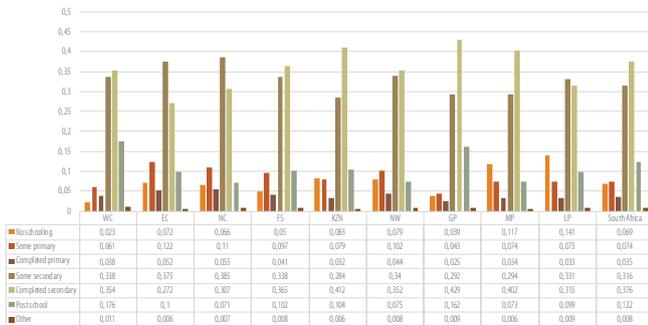
South Africa has heightened its efforts to address school dropouts and enhance the completion of secondary schooling. This has led to an increase in secondary schooling completion among previously disadvantaged population groups. However, racial disparities in educational attainment intersect with other forms of disadvantage, including poverty and the urban-rural divide.

The 2022 Census provides insights into the provincial distribution of individuals aged 20 years and older based on their educational attainment.



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Figure 16: Percentage distribution for persons aged 20 years and older by educational attainment and province, 2022



Source: Statistics South Africa, Census 2022

Mpumalanga and Limpopo exhibited the highest percentages of individuals with no schooling, surpassing the national average of 6.9% at 11.7% and 14.1%, respectively. The Western Cape had the lowest percentage of individuals with no schooling at 2.3%, followed by Gauteng at 3.9%. The majority of individuals aged 20 years and older in Gauteng, KwaZulu-Natal, and Mpumalanga had completed secondary education, surpassing the national average of 42.9%, 41.2%, and 40.2%, respectively. In the Western Cape, nearly 18.0% of individuals aged 20 years and older have achieved post-school education, followed by Gauteng at 16.2%.

Over the past five years, the percentage of school learners exempt from paying fees has increased from 71% in 2018 to 75% in 2021. The latest matric pass rate, at 82.9%, is the highest ever, up from 78% a decade ago. Learners from no-fee paying schools accounted for over 65% of all bachelor passes achieved. Furthermore, fewer learners are discontinuing their education, with the percentage of learners completing 12 years of schooling rising from 45% in 2008 to 62% in 2022.

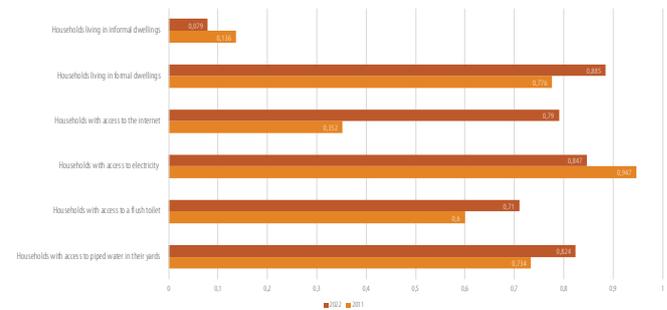
The National Student Financial Aid Scheme (NSFAS) funding for poor and working-class students in universities and TVET colleges was increased from R21 billion in 2018 to nearly R50 billion in 2023. The total number of students funded increased from 580 000 in 2018 to 1.1 million in the 2023 academic year.

Through the Deputy President’s intervention, the Human Resources Development Council has been reconstituted to include representation from five specific economic sectors. This aims to ensure focused efforts in addressing the challenge of youth not in employment, education, or training. The economic sectors prioritised for the current term include agriculture and agro-processing, mining and minerals, forestry, tourism, and manufacturing.

SERVICE DELIVERY

The population has increased by just over 10 million in slightly over a decade. With this rapid growth comes an increased demand for infrastructure, housing, health, social, and economic services. Since the last census in 2011, there have been notable improvements in the delivery of basic services.

Figure 17: Improvements in delivery of basic services, Census 2011 and 2022



Source: Statistics South Africa, Census 2022

Over the past five years, municipalities have invested more than R67 billion in social infrastructure, extending water services to an additional 270 000 poor households and sanitation services to nearly 240 000 poor households. Furthermore, almost 5 000 kilometres of road infrastructure in impoverished communities have been upgraded.

The SAFE Sanitation for Schools initiative was launched to mobilise public and private funds for replacing pit toilets. Unsafe toilets have already been replaced in 87% of schools requiring safe facilities, with the remaining 430 schools scheduled for completion in 2024.

The District Development Model, an initiative of The Presidency, aims to enhance the coherence and impact of government service delivery in 44 districts and 8 metropolitan areas nationwide. The Presidential Izimbizo serves as a mechanism for The Presidency to oversee the progress of the District Development Model. Within this framework, The Presidency has facilitated interventions in municipalities identified as having governance deficits and service delivery failures.

The Revitalisation of Rural and Township Economies Programme, implemented through the District Development Model, aims to assist eligible small, medium, and micro enterprises in township and rural areas to become competitive manufacturers and suppliers of building materials for state projects, including the construction of schools, hospitals, roads, and industrial projects. A key focus remains the adoption of the social enterprise model in rural road construction, utilising paving and other materials, as well as expanding the Welisizwe Rural Bridges Programme.

In efforts to strengthen local government capacity, The Presidency collaborates closely with the Department of Cooperative Governance and Traditional Affairs and National Treasury. This partnership aims to offer tailored support to municipalities in developing essential capacities.

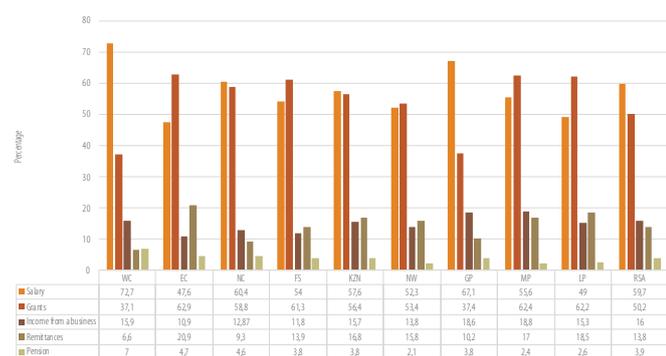
INCOME AND POVERTY

In Statistics South Africa’s general household surveys, households are asked to list all their sources of income. Salaries and grants were the most frequently reported sources of income by households nationwide, at 59.7% and 50.2%, respectively. In Gauteng and the Western Cape, salaries are the predominant source of income,

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accounting for 67.1% and 72.7%, respectively. Both of these provinces have lower rates of grant income compared to the rest of the country. In 2022, grants were a more common source of income than salaries in five provinces. Remittances were a significant source of income in many provinces. However, in Gauteng, their prevalence was only 10.2%, compared to 20.9% in the Eastern Cape and 18.5% in Limpopo.

Figure 18: Percentage distribution of sources of household income by province: 2022



Data Source: Statistics South Africa

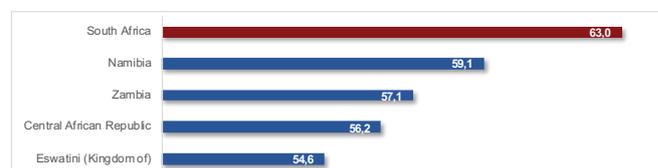
In both the Western Cape and Gauteng, the percentages of individuals and households benefiting from at least one social grant are approximately half as high as in some other provinces, such as the Eastern Cape, Limpopo, and Mpumalanga, all of which have large numbers migrating to Gauteng. However, due to Gauteng's much larger population base, even smaller percentages represent significant numbers. In Gauteng, for example, 24.9% of individuals, totalling around one and a half million people, receive a social grant.

The significant underemployment of South Africans has spurred increasing backing for a universal Basic Income Grant and an extension of the Social Relief of Distress Grant until the former can be implemented. However, with the fiscus already strained, the challenge lies in finding the substantial funding needed to sustain even current levels of assistance.

INEQUALITY AND POVERTY

The Gini coefficient quantifies income inequality within a country, with a value closer to zero indicating a more evenly distributed income. The level of inequality in South Africa and Gauteng has remained relatively stable over the past 20 years, placing the country at the top of the index as the world's most unequal country. Mass unemployment is a major hindrance to progress in this area. The top five most unequal countries in the world are all in Sub-Saharan Africa.

Figure 19: Top Five Most Unequal Countries: 2021 Gini Index

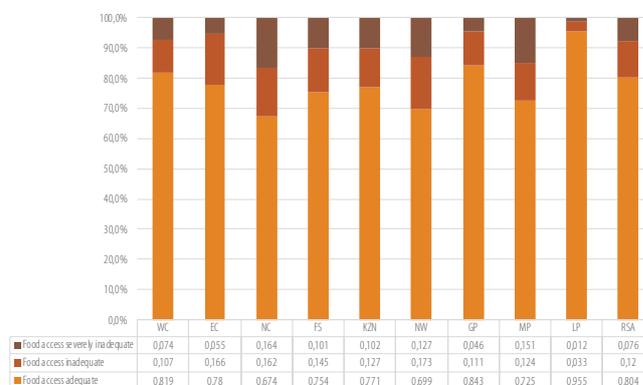


Data Source: Statista⁹

In South Africa, in 2023, an individual who has R760 per month to spend on food is living below the food poverty line. The upper-bound poverty line, which represents having just enough money for basic nutrition and a few other essentials like clothes, is set at R1,558 per month. The lower-bound poverty line, calculated by adding the mean amount spent on non-food items to the food poverty line for households whose total expenditure is close to that line, is set at R1,058 per month.¹⁰

Limited access to food serves as a strong indicator of poverty levels. According to the 2022 General Household Survey, approximately one-fifth (19.6%) of households in the country perceived their access to food as inadequate or severely inadequate.¹¹

Figure 20: Household Food Accessibility Across Provinces in 2022



Data Source: Statistics South Africa

A universal basic income grant has been proposed, and the Social Relief of Distress Grant paves the way for its implementation. South Africa's slow economic growth makes it highly unlikely to create the 8 million or more decent-paying jobs needed to reduce unemployment to manageable levels. Additionally, the 13.8 million South Africans living below the monthly food poverty line cannot be ignored. Ultimately, providing basic income support may be something the country cannot afford to overlook. The financing of such a grant is a matter of debate, but relying on additional debt is unlikely to be wise.

The Office of the Deputy President has continued to lead national efforts to improve the country's health outcomes, collaborating with the South African National AIDS Council. The Deputy President launched the new National Strategic Plan for HIV, Tuberculosis, and

⁹ <https://www.statista.com/statistics/264627/ranking-of-the-20-countries-with-the-biggest-inequality-in-income-distribution/>

¹⁰ <https://www.statista.com/statistics/1263737/national-poverty-line-in-south-africa/>

¹¹ Statistics South Africa General Household Survey 2022



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Sexually Transmitted Infections (2023–2028) on World Tuberculosis Day, 24 March 2023.

The National Health Insurance (NHI) Bill, introduced in 2019, was passed by Parliament in 2023. The NHI aims to offer free healthcare at the point of service for all South Africans. To prepare for its implementation, Health Patient Registration Systems have been installed in over 3 200 facilities.

CRIME AND CORRUPTION

High levels of crime and corruption continue to undermine development, compromise safety and stability, and impede the delivery of essential infrastructure and services.

In addition to its exceptionally high rates of violent crimes such as murder, hijacking, gender-based violence, and rape, South Africa also faces challenges from mafia-style gangs extorting infrastructure and property development projects under the guise of government quota policies. Infrastructure theft and vandalism are common occurrences. Allegations of massive corruption within the government and state-owned enterprises are widespread, yet investigations are limited, and dismissals and convictions are rare.

According to the Global Organised Crime Index, South Africa ranks seventh out of the 193 indexed countries in terms of the prevalence of mafia-style criminal networks and organised crime syndicates, often aided by embedded state actors¹². Ruthless criminal syndicates wield immense power, eroding state interests and posing an existential threat to the rule of law and legitimate governance.

In 2021, serious civil unrest erupted in KwaZulu-Natal. The following year, a war over transportation routes in the Eastern Cape led to passenger buses being set alight. This trend continued into 2023, with trucks being torched on the country's national roads and chaos unfolding in Port St. Johns and Cape Town during periods of taxi operator-related violence.

Unless levels of inequality and desperate poverty are reduced, there is a likelihood of increased incidents of looting and violence. It is essential to eradicate deep-rooted criminal networks, and public institutions should set the moral tone for the nation by leading by example.

In the past five years, new leadership has been put in place in the South African Police Service (SAPS), Hawks, National Prosecuting Authority, and State Security Agency, to ensure the stability, integrity and capability of these key crime-fighting bodies. Twenty specialised SAPS Economic Infrastructure Task Teams have been established to work with business, private security and state-owned enterprises to tackle illegal mining, construction site extortion, cable theft and vandalism of economic infrastructure.

The Presidency has consistently supported the work of the Investigating Directorate of the National Prosecuting Authority, the SIU, and its Special Tribunal, as well as the Fusion Centre and all state

entities engaged in the fight against corruption. Efforts also persist in overseeing the implementation of the numerous recommendations outlined in the State Capture Report.

The National Strategic Plan on Gender-based Violence was developed collaboratively with civil society as a comprehensive societal response to this national emergency. Approximately R21 billion has been allocated over the medium term for the implementation of the plan's six pillars, which includes the economic empowerment of women. The GBVF Response Fund 1 was launched, which raised R200 million from the private sector for community-based organisations combating GBV. In the first year of the Fund's operation, 53 CBOs were funded, reaching 280 000 participants. The Presidency regularly receives progress reports from the Department of Women, Youth, and Persons with Disabilities, as well as other departments, regarding the implementation of the GBV&F-NSP. It also offers recommendations to enhance reporting and accountability.

However, despite enhanced accountability, substantial efforts are still needed to integrate the GBV&F-NSP across various government spheres in a manner that facilitates programming and resource allocation. Progress in establishing the National Council on GBV&F has been slow and requires acceleration. The pace and scale of implementation are not commensurate with the magnitude of the challenge and require acceleration.

NATION BUILDING AND SOCIAL COHESION

The Indlulamithi Scenarios 2030 were developed by a group of researchers and experts from universities and non-government organisations under the auspices of the Mapungubwe Institute for Strategic Reflection. The Indlulamithi South Africa Scenarios are currently being updated and extended to 2035.

The Indlulamithi process broadly identified three scenarios for the future of South Africa¹³:

Figure 21: The Indlulamithi Scenarios, 2030

Gwara Gwara	iSbhujwa	Nayi le Walk
This is the worst-case scenario where things get worse on every development indicator, leading to a total breakdown of public order fuelled by anger at a dysfunctional self-serving state, rising poverty, increasing inequality, rampant corruption, and an unrelenting climate crisis	This scenario represents where we are right now. There are flickers of hope and moments of despair as the country zigzags forward and backwards. Change is happening but not fast and deep enough. People can get exhausted, lose hope, and retreat into their own enclaves of either privilege or poverty. Unless something drastic and urgent is done, this scenario can lead to Gwara.	This is the best-scenario where South Africa recovers from the current socio-economic, political, and moral crisis. Drastic and far-reaching interventions are made in all sectors. A better life for all becomes more tangible. Unemployment, poverty and crime are reduced drastically. The state implements the National Development Plan vigorously and regains credibility through high ethical standards and the ability to deliver.

Source: Indlulamithi South Africa Scenarios 2030

The scenarios provide perspectives of the state of South Africa, and the 54 indicators of the Indlulamithi Barometer are organised into three key driving forces and represent different elements of each. Together, they provide an overview of the various dimensions of South African society.

¹² <https://www.defenceweb.co.za/featured/crime-index-shows-deterioration-in-south-africa-which-is-now-third-worst-affected-african-nation/#:~:text=South%20Africa's%20criminality%20score%20has,networks%20and%20organised%20crime%20syndicates>. (Accessed 16/10/2023)

¹³ Indlulamithi South Africa Scenarios 2030 Trust, Indlulamithi South Africa Scenarios 2030, June 2018

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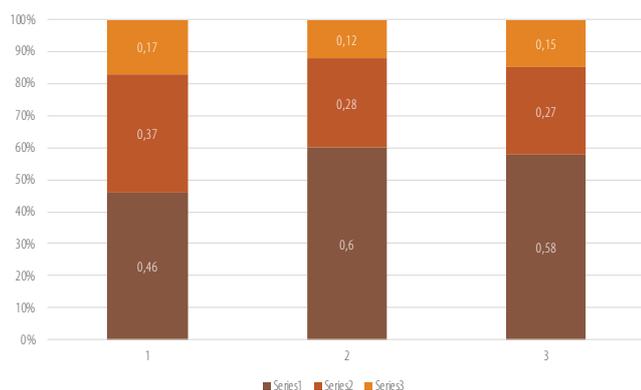
Figure 22: Indlulamithi South Africa Scenarios - key driving forces and indicators

RESISTANCE, RESENTMENT, RECONCILIATION	INSTITUTIONAL CAPACITY AND LEADERSHIP	SOCIAL INEQUALITY
13 indicators	21 indicators	20 indicators
<ul style="list-style-type: none"> Public support for media freedom Perceived freedom of speech and civic association Sense of hope Shared sense of history Support for constitutional and democratic values Trust in institutions Identity 	<ul style="list-style-type: none"> National state capacity Municipal state capacity Policy-making capacity Political representation Political party stability Political rights and civil liberties Governance, accountability and Civil Society Business environment 	<ul style="list-style-type: none"> Macro-economy Unemployment Poverty Food security Education Health Safety Gender wage gap

Source: Indlulamithi South Africa Barometer, 2023

The 2023 Indlulamithi Barometer reflects trends from 2019 to 2023. It shows that South Africa is continuing to move deeper into the Gwara Gwara Scenario, marking a continued decline in social cohesion levels. The spread of the 54 national barometer indicators is as follows:

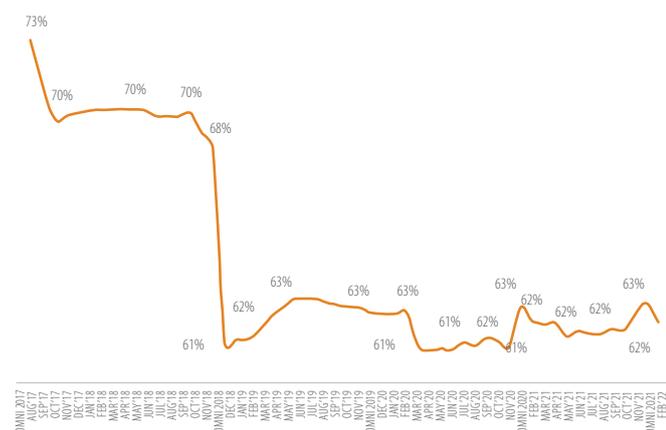
Figure 23: Indlulamithi Barometer, 2019 to 2023



Source: Indlulamithi South Africa Barometer, 2023

In terms of social cohesion specifically, which as a construct takes a long time to change, scores have remained fairly flat since 2018, as is reflected in the figure below. The reason for the sudden drop prior to 2018 was the public revelations of corruption, mismanagement, and state capture.

Figure 24: Social cohesion construct, 2017 to 2022



Source: Brand South Africa Environmental Overview, 2022

On a positive note, national pride has increased over the last three years, at a rounded 70.0% in 2022. The fact that national pride has moved in a favourable direction amidst the current economic uncertainty, political instability, and serious social challenges, is heartening and speaks to the resilience and hopefulness of the South African population.

The Presidency has continued to engage and mobilise society to promote social cohesion and accelerate social transformation. However, considerably more work is required to communicate a consistent and coherent message on social cohesion and building a common national identity.

Social partners have signed pledges of commitment to strengthen strategic partnerships with the government, setting a precedent for adopting this approach in other areas to enhance service delivery.

In June 2023, the President and business leadership agreed to form a partnership to collaborate on delivering improved outcomes in three focal areas: energy, transport and logistics, and crime and corruption. In conjunction with this partnership, engagement and consultation continues with all social partners, including organised labour and civil society, as well as other institutions. The partnership aims to boost societal and investor confidence in the country's economic trajectory by collaboratively implementing a select number of key interventions. These include ending loadshedding, executing the President's Energy Action Plan, enhancing freight volumes and the performance of the logistics system, and tackling crime and corruption. This initiative aims to cultivate a conducive environment that fosters inclusive growth, job creation, heightened public confidence, and improved state capacity for effective implementation.

To uphold the dignity of military veterans and leverage their valuable contributions to South African democracy, the Presidential Task Team on Military Veterans, led by the Deputy President, has facilitated the development of a mechanism to enhance communication between provinces and the Department of Military Veterans. Additionally, a Protocol Agreement has been established.

Building on the efforts of the Inter-Ministerial Task Team on Traditional Leadership, consultations were held with the leadership of the National House of Traditional and Khoisan Leaders in May 2023. The purpose was to update them on the progress of government commitments concerning the economic and social development of rural areas, as well as the support for the institution of traditional leadership.



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1.1.3. UPDATED PESTEL ANALYSIS

		ANALYSIS	RESPONSE BY THE PRESIDENCY
P	Political	<ul style="list-style-type: none"> As the Russia-Ukraine conflict continues deep into a second year and old tensions in the Middle East explode, geopolitical tension grows. The globalisation project has begun to fragment. Two groups seem to be coalescing around the two economic superpowers, China and the USA. South Africa ranks seventh in the world in terms of prevalence of mafia-style criminal networks and organised crime syndicates, aided by embedded state actors, which undermine the state's ability to maintain law and order. Uncertainty hangs over the results of the 2024 National Election. Coalition arrangements may become far more widespread at all levels of government. Government is under pressure to curb spending and increase revenue. These are the sorts of difficult decisions that are unlikely to be taken before the election. 	<ul style="list-style-type: none"> Continue to support the President's International Programme and articulate a clear foreign policy position to mitigate a lack of alignment between departments. Continue to support the Deputy President's focus on peace and security efforts in Africa and beyond. Through the Leader of Government Business, finalise the development of a framework with principles for coalition governments. Strengthen policy coherence through research and advisory services to principals, and the strengthening of the Socio-Economic Assessment System. Continue oversight of the implementation of the work plan of the National Anti-Corruption Advisory Council, and the tracking of progress with regard to SIU proclamations and the State Capture Commission recommendations.
E	Economic	<ul style="list-style-type: none"> The global economy remains precarious. Tensions have continued to rise instead of being alleviated, and despite higher interest rates, the inflationary effects stemming from the US Federal Reserve's injection of trillions of dollars into the financial sector during the pandemic (and since 2008) have yet to be reversed. Global growth is slow and trending down. Many analysts believe that the global economy has avoided recession and is in for a 'soft landing', but this optimism is by no means guaranteed. Tightening monetary policy has been good for the US dollar, which has strengthened considerably. South Africa's rand and other emerging market currencies have borne the brunt of it. The pandemic exposed fragilities in global supply chains and they are now being rethought. Many American companies are shifting manufacturing out of China. South African business and investor sentiment continues to be challenged by failures in core infrastructure, energy and water provision, and safety and security. South Africa needs to generate more electrical power in order to build a diverse and robust local economy, poised to take advantage of commodity beneficiation opportunities. Agriculture remains an area of promise for growth and a sector to provide opportunity for less skilled jobseekers. 	<ul style="list-style-type: none"> Continue to provide leadership and coordination through the various advisory councils and working groups. Ongoing oversight and coordination of the response to several economic reforms, including reforms aimed at building broad based public, private partnerships. Ongoing oversight and coordination of the response to electricity crisis through the NECOM under Operation Vulindlela. Oversight and coordination of the Presidential Employment Stimulus and the Presidential Youth Employment Intervention, and of support to small-scale farmers, with specific focus on women, youth and persons with disabilities beneficiaries. Expand trade and investment opportunities with global partners through participation in multilateral forums, such as SADC, BRICS, and the G20. Continue pandemic preparedness under the WHO and AU frameworks.

		ANALYSIS	RESPONSE BY THE PRESIDENCY
S	Social	<ul style="list-style-type: none"> Widespread poverty, fuelled by mass unemployment, remains a considerable challenge. Each year the crisis deepens with no apparent imminent solution. Food inflation has already had a dramatic effect on the country's poor and lower wage earners and remains painfully high amidst elevated fuel costs. The social relief of distress grant of R350 is less than half of the lower bound monthly food poverty line of R760. Educational challenges persist. Early childhood development programmes are reaching more children, but there is room for improvement. Improving results in STEM subjects (science, technology, engineering, and mathematics) should remain a priority, as these lead to the greatest opportunities in the current and future economy. Enhancing social cohesion is possibly one of the greatest challenges facing South Africa today. 	<ul style="list-style-type: none"> Upscale public and stakeholder engagements aimed at promoting nation-building and social cohesion. Provide ongoing leadership and coordination through the work of: <ul style="list-style-type: none"> South African National AIDS Council Human Resource Development Council of South Africa Presidential Task Team on Military Veterans Provide oversight to enhance the implementation of the National Strategic Plan on Gender-Based Violence and Femicide. Continue to build towards the Social Compact Framework and strengthen the partnership between government, business, labour, and communities.
T	Technological	<ul style="list-style-type: none"> Rapid technological change has produced a handful of giant corporations that dominate global internet infrastructure, operating systems, key platforms, and access portals. These multinational behemoths extract value from local markets, typically without paying tax. Automation and digitisation of administrative, organisational, and management processes can facilitate greater efficiencies. In many industries, technology has lowered barriers to entry, provided affordable business administration and support tools, and supplied access to global markets. According to Census 2022, the percentage of households with access to the internet has grown from 35.2% in 2011 to 79.0% in 2022, but access still generally mirrors the broader patterns of inequality in the country. Cyberattacks are a constant threat. In October 2023, Google confirmed an ongoing denial of service attack that was the biggest the company has ever seen. 	<ul style="list-style-type: none"> Upscale work towards the digital transformation of government and of The Presidency, through the Programme of Action for Digital Transformation.

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	ANALYSIS	RESPONSE BY THE PRESIDENCY
E Environmental	<ul style="list-style-type: none"> According to the African Development Bank, climate action and green growth present the continent with a Multi-trillion dollar opportunity. The continent contains many of the minerals essential to the net zero transition. The low levels of development in Africa are a plus in that there is little need to upgrade old infrastructure and technology, and projects can be built 'green' from the get-go. In South Africa, there are many wind and solar energy generation projects in the pipeline, but the transmission network needs to be upscaled. 	<ul style="list-style-type: none"> Continue to provide leadership and coordination through mechanisms, such as the PCCC. Implement the Just Energy Investment Plan housed under Operation Vulindlela.
L Legal/Regulatory	<ul style="list-style-type: none"> The ongoing project to reduce bureaucratic hurdles, commonly known as 'red tape,' has shown minimal to no progress in alleviating the regulatory burden on South African businesses. Compliance remains just as daunting for small businesses. The implementation of the National Health Insurance and Two-Pot Retirement System is ongoing. 	<ul style="list-style-type: none"> Strengthen and capacitate the Red Tape Reduction Programme housed under Operation Vulindlela. Develop a five-year legislative programme at the beginning of term, linked to the manifesto and the development of the policy programme (MTDP). Consider a legal framework for 'special purpose' interventions, such as the Energy Action Plan (similar to State of Disaster regulations).

The external environment analysis outlined above sets the context for the following section, which examines The Presidency's internal environment. Together, these analyses inform the priorities and focus of the 2024/25 Annual Performance Plan.

1.2. INTERNAL ENVIRONMENT ANALYSIS

1.2.1. REFLECTION ON THE PRESIDENCY'S CAPACITY AND CAPABILITY

The Presidency occupies a central role in the government administration, providing support to the President, Deputy President, and ministers. Unlike 'direct delivery departments,' The Presidency's primary mandate is to assist these principals in fulfilling their constitutional obligations and responsibilities.

At the heart of the state's evolving policy and governance framework, The Presidency assumes a pivotal role, entrusted with leadership, coordination, and oversight under a comprehensive social compact approach. It bears the responsibility of ensuring the effective coordination and integrated implementation of government policies and programs, with the aim of delivering the desired impact on development and enhancing the quality of life for all citizens.

While The Presidency collaborates with other central government departments, such as the National Treasury, Department of Cooperative Governance, and the Department of Public Service and Administration (DPSA), to fulfill its strategic roles, it also requires specific skills and capacities to effectively execute its mandate. Therefore, The Presidency has initiated the reconfiguration of its Service Delivery Model and macro-organisational structure. This effort aims to properly reposition the organisation to fulfill its strategic leadership and policy coordination roles as the apex administrative office in the country.

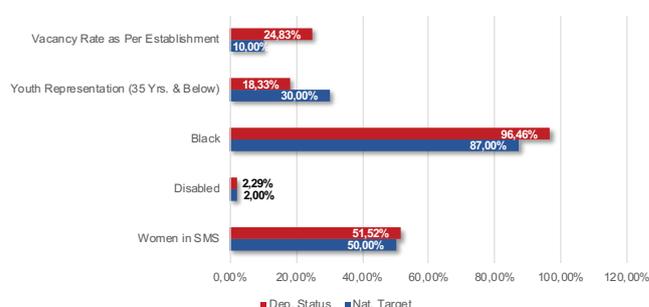
The Presidency is currently experiencing a high vacancy rate of 27.26% against its staff establishment, totalling 172 vacancies. However, given the current fiscally constrained environment, priority is placed on filling the 77 vacant posts critical to The Presidency's core functions.

The Presidency is taking a multipronged approach that involves both permanent and contract positions, as well as utilising seconded employees from other departments and the private sector to fill critical gaps. The department is formalising cross-functional teams to facilitate the internal relocation of employees for key tasks and projects.

The Presidency is implementing a targeted Skills Development Programme to promote flexible working practices and cultivate a multiskilled workforce through skilling, re-skilling, and upskilling its human resources. Additionally, the department is leveraging emerging technologies to automate systems, including leave and performance management, to enhance efficiency and reduce reliance on human resources.

The Presidency is deeply committed to equity. Its recruitment measures are designed to provide opportunities for targeted groups, and vacancy advertisements in the media specifically encourage individuals with disabilities to apply.

Figure 25: The Presidency – Employment equity against national targets, 2023



Moreover, The Presidency operates an Internship Programme tailored to provide young individuals with a firsthand experience of the work environment, thereby preparing them for their career journeys. This initiative is geared towards graduates under the age of 35, offering a two-year internship to ease their transition into the professional realm. Additionally, the department has forged partnerships with disability organisations across the country, leveraging their expertise on matters concerning the reasonable care and accommodation of individuals with disabilities in the workplace. This approach has established The Presidency as an employer of choice for individuals living with disabilities.

In strengthening its capacity and capabilities, further strategic interventions are underway, including:

CLEAN AUDIT SUSTAINABILITY PLAN

The Presidency received a clean external audit outcome, without qualifications or matters of emphasis, for both the 2021/22 and 2022/23 financial years.



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To sustain this standard in the future, a Clean Audit Sustainability Plan has been developed and is currently being implemented.

INFORMATION AND COMMUNICATION TECHNOLOGY MODERNISATION STRATEGY

The Presidency's Information and Communication Technology (ICT) Modernisation Strategy aims to digitalise and modernise business processes in the organisation, so as to promote efficiencies and effectiveness in the operations.

A key component of the modernisation project is the automation of business processes, full roll out of the eCabinet System, and the upgrade of key ICT infrastructure within The Presidency. The objective is to enable the use of near real-time data analytics to enable evidence-based policy and strategic decision making.

1.2.2. REFLECTION ON THE PRESIDENCY'S MAINSTREAMING OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES

In response to the national targets set to effect meaningful institutional change and to place Women, Youth and Persons with Disabilities at the centre of planning and implementation of the organisation's programmes, The Presidency has intentionally prioritised the mainstreaming of the inclusion of women, youth and persons with disabilities to programmes, with targets set for 50% Women, 30% Youth and 7% Persons with Disabilities in three of its targeted programmes, as follows:

1) **The Presidential Employment Stimulus (PES) and the Presidential Youth Employment Intervention (PYEI).**

The Presidency coordinates and supports the national departments directly responsible for implementing the PES. These departments submit quarterly reports to The Presidency. During the 2023/24 financial year, The Presidency monitored the progress of the PES implementation and the PYEI toward the annual target of 350 000 employment opportunities and supported livelihoods.

During the reporting cycle from April 2022 to March 2023, the PES facilitated 656 655 publicly funded jobs and livelihood opportunities. Of these opportunities, 82% were secured by youth and 66% by women. .

The PYEI facilitates the placements of young people into earning opportunities through the National Pathway Management Network, which is led by the Department of Employment and Labour. As of June 2023, over 4.1 million young people were registered on the National Pathway Management Network on the SA Youth and ESSA platforms. In addition, the PYEI facilitated 6 371 workplace experience opportunities for TVET graduates and learners between April 2023 and June 2023, as part of the demand-led skilling component that is led by the Department of Higher Education and Training.

2) **Targeted procurement for women-owned enterprises.**

As part of the procurement spend of the department, The Presidency seeks to ensure that 40% of its procurement spend benefits women-owned enterprises. Targets for youth and persons with disabilities procurement have been set for 2024/25.

3) **Presidential Women Economic Empowerment Programme (WEEP).**

The WEEP is an economic empowerment programme that emanates from the GBV&F-NSP, under Pillar 5 on Women Economic Empowerment, focused on reducing economic dependence of women from their intimate partners in order to curb gender-based violence.

The WEEP initiative is a capacity-building and training program for emerging women entrepreneurs and informal traders. Its aim is to enhance business compliance, facilitate company registration, and ensure preparedness to engage in business with both the public and private sectors. Additionally, the programme offers information on public procurement opportunities for women-owned businesses. It involves a multi-sectoral collaboration, with the public and private sectors forming a task team to implement the programme.

The program primarily takes place in physical settings, reaching rural areas and townships through venues like municipal or community halls, as well as conference venues in specific towns or municipalities. WEEP collaborates with provincial premiers' offices, district municipalities, and other stakeholders to conduct these sessions in alignment with the District Development Model. So far, capacity-building sessions have been held in Limpopo, Eastern Cape, partly in Free State, North West, and partly in KZN.

The Gates Foundation, a crucial strategic partner in this programme, has provided USD \$100,000 to date to support its implementation.

In addition, other programmes within the organisation are also committed to ensuring that women, youth, and persons with disabilities benefit from their assistance. The reporting systems for these programmes are still in their infancy, and specific targets have not yet been established.

PART B: OUR STRATEGIC FOCUS

1.2.3. UPDATED SWOT ANALYSIS

The internal environment analysis informs the updated SWOT analysis as follows:

S STRENGTHS to leverage...

- Clearly defined constitutional and legislative mandate.
- Presidency is located at the intersection of the political, policy, and operational domains of government.
- Cabinet decision – Director-General appointed as the Head of the Public Administration, with full accountability.
- Clean external audit outcome obtained for 2021/22.
- Established networks, partnerships, and mechanisms for collaboration.
- Committed and passionate staff with significant institutional memory.
- Early warning system in government is in place.

W WEAKNESSES to mitigate...

- Blurring of roles within the broader Presidency architecture.
- The Presidency is undertaking work that is unfunded, e.g., PMO, Red Tape Task Team. The 2024 Inauguration is also currently unfunded.
- Role of The Presidency to mobilise society around the SONA commitments has not been performed well.
- Policy coordination is not yet taking place.
- Strategic work not institutionalised – being driven from the Private Offices.
- Ageing workforce and staff attrition.
- Government reaction to alerts from the early warning system is slow.

O OPPORTUNITIES to take advantage of...

- Strengthen the role of The Presidency at the centre of an integrated government – play a key role in improving interdepartmental coordination and intergovernmental relations:
- Define how to work with DPME as one and not two separate institutions.
- Better leverage technology, especially given the resource constraints.
- Leverage partnerships with higher education and research institutions to build research and intelligence capability.

T THREATS to overcome...

- National fiscal constraints.
- No common understanding what the Centre of Government is.
- Concerted pushback and resistance from those who benefitted from state capture.
- No singular national concept on Social Cohesion – need a strategic conversation on what it means to be South African.
- National Government is perceived to be distant from the citizens.
- Ageing staff creating a risk on high retirement turnover.

The 2024/25 Annual Performance Plan acknowledges and builds upon the achievements and challenges of previous years. It underscores the urgency of fulfilling commitments made since 2019 and preparing for the incoming Seventh Administration.

Together, the external environment analysis and the internal environment analysis inform the priorities and focus areas of the 2024/25 Annual Performance Plan.



PART C: MEASURING OUR PERFORMANCE

Informed by the legislative and policy mandates and the strategic focus, the 2020-2025 Strategic Plan of The Presidency presents the impact statement of The Presidency as:

The centre for strategic coordination, leadership and supervision of government in implementing the government programme, as guided by constitution and electoral mandate.

The 2020-2025 Strategic Plan then further presents the outcomes for the five years, aligned to the NDP, the MTSF, and other informing policy. These outcomes direct the focus of the 2024/25 Annual Performance Plan.

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Presidency is constituted by the following budget programmes, which inform the packaging of this Annual Performance Plan:

PROGRAMME	PROGRAMME PURPOSE
Programme 1: Administration	To provide strategic, technical, and operational support to the President and the Deputy President in their role of leading and overseeing the implementation of the government programme and the electoral mandate, and to ensure enhanced service delivery to the people of South Africa. To provide strategic leadership, management, and support services to the department.
Programme 2: Executive Support	To provide strategic and administrative support to enable Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.
Programme 3: Policy and Research Services	To provide policy and research support to the President and Deputy President in exercising their constitutional mandates within the context of government priorities.

The above programmes contribute to the attainment of the outcomes through programme level outputs, output indicators, and annual and quarterly targets, as reflected in the sections below.

1.1. PROGRAMME 1: ADMINISTRATION

1.1.1. PROGRAMME PURPOSE

The Administration Programme is responsible the provision of strategic, technical, and operational support to the President and the Deputy President in their role of leading and overseeing the implementation of the government programme and electoral mandate, and to ensure enhanced service delivery to the people of South Africa.

It also provides strategic leadership, management, and support services to the department.

Programme 1: Administration is constituted by the following subprogrammes:

SUBPROGRAMME	PURPOSE
Private Office of the President	To provide strategic, executive, and personal support services to the President in the execution of his constitutional responsibilities and to lead the work of government.
Office of the Deputy President	To provide strategic, executive, and personal support to the Deputy President in the execution of his delegated responsibilities towards the attainment of the electoral mandate and The Presidency's mission.
Management	To provide leadership, strategic management, and administrative support within The Presidency, in fulfilment of its mandate and mission.
Ministry	To provide executive, strategic and administrative support to the ministers' and deputy ministers' in The Presidency.

The 2024/25 performance plan of Programme 1 is reflected in the log frame tables below:

PART C: MEASURING OUR PERFORMANCE

1.1.2. Programme 1: Outcomes, Outputs, Output Indicators, and Targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1. Social cohesion, national unity, and social transformation promoted through effective leadership and coordination of efforts	1.1. Review of the implementation of the GBV&F-NSP (Including actions to promote economic inclusion of women, prevention, criminal justice, response and research)	1.1.1. Number of reviews of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability	New indicator	New indicator	1x review on the implementation of the GBV&F-NSP with recommendation to strengthen reporting and accountability, conducted by March 2023	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2024	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2025	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2026	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2027
	1.2. Public engaged to promote nation building and social cohesion	1.2.1. Number of public engagements to promote nation building and social cohesion	New indicator	New indicator	4x engagements to mobilise society, promote social cohesion, and accelerate social transformation	4x public engagements to mobilise society, and promote nation building and social cohesion	4x public engagements to promote nation building and social cohesion	6x public engagements to promote nation building and social cohesion	8x public engagements to promote nation building and social cohesion
	1.3. Stakeholders engaged to promote the country's social transformation agenda (e.g., SANAC, civil society partners, HRDC, military veterans, traditional leaders, business sector, inter-faith sector, moral regeneration)	1.3.1. Number of engagements with stakeholders to promote the country's social transformation agenda	New indicator	New indicator	12x engagements on implementation with partners and stakeholders to promote the country's social transformation agenda	14x engagements with stakeholders to promote the country's social transformation agenda	16x engagements with stakeholders to promote the country's social transformation agenda	16x engagements with stakeholders to promote the country's social transformation agenda	18x engagements with stakeholders to promote the country's social transformation agenda
	1.4. Dashboards tracking the implementation of the business partnership action plan (I.e.: focal areas of energy, logistics and crime and corruption)	1.4.1. Number of dashboards tracking progress on the implementation of the business partnership action plan	New indicator	New indicator	New indicator	4x synthesis reports on the engagements with business on the strategic programmes of government	4x dashboards tracking progress on the implementation of the business partnership action plan	4x dashboards tracking progress on the implementation of the business partnership action plan	4x dashboards tracking progress on the implementation of the business partnership action plan
	1.5. National Orders Ceremony hosted	1.5.1. Annual National Orders Ceremony implemented	New indicator	New indicator	New indicator	2023 National Orders Ceremony implemented	2024 National Orders Ceremony implemented	2025 National Orders Ceremony implemented	2026 National Orders Ceremony implemented
2. Enhanced governance, state capacity, and service delivery through effective leadership and coordination of efforts	2.1. Dashboards tracking the recommendations arising from the reports issued by the SIU	2.1.1. Number of dashboards tracking the recommendations arising from the reports issued by the SIU	New indicator	New indicator	4x quarterly reports on the proclamations issued	4x monitoring reports on received SIU reports	2x dashboards tracking the recommendations arising from the reports issued by the SIU	4x dashboards tracking the recommendations arising from the reports issued by the SIU	4x dashboards tracking the recommendations arising from the reports issued by the SIU
	2.2. Progress in the implementation of the President's response to the recommendations of the State Capture Commission	2.2.1. Percentage of State Capture Commission response actions completed or on track	New indicator	New indicator	State Capture Commission Action Plan developed	2x monitoring reports on implementation of State Capture Commission Action Plan	60% of State Capture Commission response actions completed or on track	80% of State Capture Commission response actions completed or on track	100% of State Capture Commission response actions completed or on track
	2.3. Review of the implementation of the National Anti-Corruption Strategy	2.3.1. Number of reviews of the implementation of the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability	New indicator	New indicator	Anti-Corruption Advisory Council established	2x monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	2x reviews of the implementation of the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability	2x reviews of the implementation of the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability	2x reviews of the implementation of the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability



PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	2.4. Interventions to support implementation of the District Development Model (DDM)	2.4.1. Number of facilitated interventions in support of DDM implementation	New indicator	New indicator	3x facilitated interventions in select hotspot municipalities with governance challenges and service delivery failures in identified provinces as part of inter-governmental coordination and collaboration	3x facilitated interventions in identified areas with governance challenges and service delivery failures	4x facilitated interventions in support of DDM implementation	4x facilitated interventions in support of DDM implementation	4x facilitated interventions in support of DDM implementation
	2.5. District oversight visits on the DDM model and local government interventions	2.5.1. Number of synthesis reports on the district oversight visits conducted	New indicator	New indicator	1x annual report on the district oversight visits conducted	2x synthesis reports on the district oversight visits conducted	2x synthesis reports on the district oversight visits conducted	2x synthesis reports on the district oversight visits conducted	2x synthesis reports on the district oversight visits conducted
	2.6. Reports on the Leader of Government Business' work to strengthen Executive accountability	2.6.1. Number of reports on the Leader of Government Business' work to strengthen Executive accountability	New indicator	New indicator	1x annual report on strengthening Executive and parliamentary accountability	2x reports on the Leader of Government Business' work to strengthen Executive accountability	2x reports on the Leader of Government Business' work to strengthen Executive accountability	2x reports on the Leader of Government Business' work to strengthen Executive accountability	2x reports on the Leader of Government Business' work to strengthen Executive accountability
3. Facilitated investment, trade promotion, economic growth, and job creation through effective leadership and coordination of efforts	3.1. Advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	3.1.1. Number of compilations of advisory papers prepared by the PEAC	New indicator	New indicator	New indicator	2x synthesis reports on advisory papers prepared by the PEAC	1x compilation of advisory papers prepared by the PEAC in the 2023/24 financial year	-	-
	3.2. Dashboards tracking the implementation of the Presidential Employment Stimulus (PES) and Presidential Youth Employment (PYEI) programme	3.2.1. Number of dashboards tracking the implementation of the PES and PYEI programme	New indicator	500,000 employment opportunities facilitated through the PES and PYEI intervention	500,000 employment opportunities facilitated through the PES and PYEI intervention	2x tracking reports on employment opportunities and livelihoods supported through the PES and PYEI intervention	2x dashboards tracking the implementation of the PES and PYEI programme	2x dashboards tracking the implementation of the PES and PYEI programme	2x dashboards tracking the implementation of the PES and PYEI programme
	3.3. Dashboards tracking implementation of the Operation Vulindlela Economic Reform Programme (Including: energy, telecommunication, ports and rail, critical skills, visas, water sector, title deeds)	3.3.1. Number of dashboards tracking progress in the implementation of the Operation Vulindlela reforms	New indicator	Update of Operation Vulindlela Reform Programme	4x quarterly reports on the implementation of Operation Vulindlela Reform Programme	2x tracking reports on the implementation of Operation Vulindlela Reform Programme	2x dashboards tracking progress in the implementation of the Operation Vulindlela reforms	2x dashboards tracking progress in the implementation of the Operation Vulindlela reforms	2x dashboards tracking progress in the implementation of the Operation Vulindlela reforms
	3.4. Dashboards tracking implementation of the Energy Action Plan	3.4.1. Number of dashboards tracking progress in the implementation of the Energy Action Plan	New indicator	New indicator	New indicator	New indicator	4x dashboards tracking progress in the implementation of the Energy Action Plan	4x dashboards tracking progress in the implementation of the Energy Action Plan	4x dashboards tracking progress in the implementation of the Energy Action Plan
	3.5. Dashboards tracking progress in the responsibilities arising from the Memorandum of Understanding (MoU) between the Minister for Electricity and the Minister of Public Enterprises	3.5.1. Number of dashboards tracking progress in the responsibilities arising from the MoU	New indicator	New indicator	New indicator	New indicator	4x dashboards tracking progress in the responsibilities arising from the MoU	4x dashboards tracking progress in the responsibilities arising from the MoU	4x dashboards tracking progress in the responsibilities arising from the MoU

PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
	3.6. Dashboards tracking implementation of the interventions under the National Logistics Crisis Committee (NLCC) focus on the Freight Logistics Roadmap	3.6.1. Number of dashboards tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap	New indicator	New indicator	New indicator	New indicator	2x dashboards tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap	2x dashboards tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap	2x dashboards tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap	
	3.7. Progress updates on the Just Energy Transition (JET) Implementation Plan	3.7.1. Number of progress updates on the JET Implementation Plan	New indicator	New indicator	New indicator	New indicator	2x progress updates on the JET Implementation Plan	2x progress updates on the JET Implementation Plan	2x progress updates on the JET Implementation Plan	
	3.8. Stakeholders engaged on government's land reform and agricultural support programme	3.8.1. Number of engagements with stakeholders on government's land reform and agricultural support programme	New indicator	New indicator	2 x performance monitoring reports on the implementation of decisions emanating from the Cabinet and the IMC on Land Reform	2x monitoring reports on the government's programme with respect to fast-tracking land reform and strengthening of agricultural support programmes/ interventions	4x engagements with stakeholders on government's land reform and agricultural support programme	6x engagements with stakeholders on government's land reform and agricultural support programme	8x engagements with stakeholders on government's land reform and agricultural support programme	
4. Advanced South Africa's global and continental relations through effective leadership and coordination of efforts	4.1. Multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest	4.1.1. Number of multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest	New indicator	New indicator	4x multilateral and bilateral forums either hosted by South Africa, or where South Africa engages actively, to shape the agenda and outcomes of South Africa's foreign policy	4x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	8x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest	10x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest	10x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest	
	4.2. Report on Deputy President's delegated regional and international relations responsibilities	4.2.1. Number of reports on the delegated regional and international relations responsibilities	New indicator	New indicator	1x annual report on the Deputy President's role as the Special Envoy to South Sudan 1x annual report on the Deputy President's role on the China – South Africa Bi-National Commission convened	1x report on the delegated regional and international relations responsibilities	1x report on the delegated regional and international relations responsibilities	1x report on the delegated regional and international relations responsibilities	1x report on the delegated regional and international relations responsibilities	
5. Functional, effective and integrated Presidency administrative systems towards an organisation enabled to achieve its outcomes	5.1. External audit outcome	5.1.1. Audit outcome opinion expressed by the Auditor-General	New indicator	Unqualified audit opinion	Clean audit outcome opinion by Auditor-General	Clean audit outcome opinion by Auditor-General	Clean audit outcome opinion by Auditor-General	Clean audit outcome opinion by Auditor-General	Clean audit outcome opinion by Auditor-General	
	5.2. Employment equity on transformation and diversity in The Presidency	5.2.1. Percentage of SMS women in Presidency against national targets	New indicator	50% women representation at SMS level	50% women representation at SMS level	50% women representation at SMS level	50% women representation at SMS level	50% women representation at SMS level	50% women representation at SMS level	
		5.2.2. Percentage of PWD employed in Presidency against national targets	New indicator	2% PWD employed	2% PWD employed	2.5% PWD employed	2.5% PWD employed	3% PWD employed	3% PWD employed	



PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	5.3. Payment of suppliers with valid invoices	5.3.1. Turnaround time for payments to suppliers	New indicator	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	30 calendar days on average	30 calendar days on average	30 calendar days on average	30 calendar days on average
	5.4. Targeted procurement	5.4.1. Percentage of procurement spent on businesses owned by women	New indicator	New indicator	New indicator	New indicator	40% procurement spent on businesses owned by women	40% procurement spent on businesses owned by women	40% procurement spent on businesses owned by women
	5.5. Policy Review	5.5.1. Policy review plan approved for implementation	New indicator	New indicator	New indicator	New indicator	2024 Policy Review Plan approved for implementation in Quarter 1	2025 Policy Review Plan approved for implementation in Quarter 1	2026 Policy Review Plan approved for implementation in Quarter 1
		5.5.2. Percentage implementation of the Policy Review Plan	New indicator	New indicator	New indicator	New indicator	100% implementation of the 2024 Policy Review Plan	100% implementation of the 2025 Policy Review Plan	100% implementation of the 2026 Policy Review Plan
	5.6. Master plan for Presidency ICT modernisation implemented	5.6.1. Level of implementation of a master plan for Presidency ICT modernisation	New indicator	New indicator	New indicator	New indicator	Master plan for Presidency ICT modernisation approved and implemented	Master plan for Presidency ICT modernisation implemented	Master plan for Presidency ICT modernisation implemented
	5.7. Optimal delivery model and aligned business case for a fit for purpose Presidency	5.7.1. Business case for a fit for purpose Presidency, aligned to the optimal delivery model, approved for implementation	New indicator	New indicator	New indicator	Benchmarking on delivery model for The Presidency conducted	Business case for a fit for purpose Presidency, aligned to the optimal delivery model, submitted for approval	Business case for a fit for purpose Presidency, aligned to the optimal delivery model, implemented	Business case for a fit for purpose Presidency, aligned to the optimal delivery model, implemented
	5.8. Progress reports on the Inauguration Project Master Plan	5.8.1. Number of progress reports on the implementation of the Inauguration Project Master Plan	-	-	-	3x progress reports on the implementation of the Inauguration Project Master Plan	2x progress reports on the implementation of the Inauguration Project Master Plan	-	-
	5.9. Concept for National Macro Organisation of Government (NMOG) 2024	5.9.1. Concept document for NMOG 2024 approved	New indicator	New indicator	New indicator	Concept document for NMOG 2024 finalised by Q4	Approved NMOG 2024 concept document	-	-

1.1.3. Programme 1: Output Indicators, Annual and Quarterly Targets

OUTPUT	OUTPUT INDICATORS	2024/25 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2024	Q2 Jul - Sep 2024	Q3 Oct - Dec 2024	Q4 Jan - Mar 2025
1.1. Review of the implementation of the GBV&F-NSP (Including actions to promote economic inclusion of women, prevention, criminal justice, response and research)	1.1.1. Number of reviews of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted by March 2025	-	-	-	1x review of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, conducted
1.2. Public engaged to promote nation building and social cohesion	1.2.1. Number of public engagements to promote nation building and social cohesion	4x public engagements to promote nation building and social cohesion	1x public engagement to promote nation building and social cohesion	1x public engagement to promote nation building and social cohesion	1x public engagement to promote nation building and social cohesion	1x public engagement to promote nation building and social cohesion

PART C: MEASURING OUR PERFORMANCE

OUTPUT	OUTPUT INDICATORS	2024/25 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2024	Q2 Jul - Sep 2024	Q3 Oct - Dec 2024	Q4 Jan - Mar 2025
1.3. Stakeholders engaged to promote the country's social transformation agenda (e.g., SANAC, civil society partners, HRDC, military veterans, traditional leaders, business sector, inter-faith sector, moral regeneration)	1.3.1. Number of engagements with stakeholders to promote the country's social transformation agenda	16x engagements with stakeholders to promote the country's social transformation agenda	4x engagements with stakeholders to promote the country's social transformation agenda	4x engagements with stakeholders to promote the country's social transformation agenda	4x engagements with stakeholders to promote the country's social transformation agenda	4x engagements with stakeholders to promote the country's social transformation agenda
1.4. Dashboards tracking the implementation of the business partnership action plan (i.e.: focal areas of energy, logistics and crime and corruption)	1.4.1. Number of dashboards tracking progress on the implementation of the business partnership action plan	4x dashboards tracking progress on the implementation of the business partnership action plan	1x dashboard tracking progress on the implementation of the business partnership action plan	1x dashboard tracking progress on the implementation of the business partnership action plan	1x dashboard tracking progress on the implementation of the business partnership action plan	1x dashboard tracking progress on the implementation of the business partnership action plan
1.5. National Orders Ceremony hosted	1.5.1. Annual National Orders Ceremony implemented	2024 National Orders Ceremony implemented	2024 National Orders Ceremony implemented	-	-	-
2.1. Dashboards tracking the recommendations arising from the reports issued by the SIU	2.1.1. Number of dashboards tracking the recommendations arising from the reports issued by the SIU	2x dashboards tracking the recommendations arising from the reports issued by the SIU	-	-	1x dashboard tracking the recommendations arising from the reports issued by the SIU	1x dashboard tracking the recommendations arising from the reports issued by the SIU
2.2. Progress in the implementation of the President's response to the recommendations of the State Capture Commission	2.2.1. Percentage of State Capture Commission response actions completed or on track	60% of State Capture Commission response actions completed or on track	-	-	-	60% of State Capture Commission response actions completed or on track
2.3. Review of the implementation of the National Anti-Corruption Strategy	2.3.1. Number of reviews of the implementation the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability	2x reviews of the implementation of the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability	-	1x review of the implementation of the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability, conducted	-	1x review of the implementation of the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability, conducted
2.4. Interventions to support implementation of the District Development Model (DDM)	2.4.1. Number of facilitated interventions in support of DDM implementation	4x facilitated interventions in support of DDM implementation	1x facilitated intervention in support of DDM implementation	1x facilitated intervention in support of DDM implementation	1x facilitated intervention in support of DDM implementation	1x facilitated intervention in support of DDM implementation
2.5. District oversight visits on the DDM model and local government interventions	2.5.1. Number of synthesis reports on the district oversight visits conducted	2x synthesis reports on the district oversight visits conducted	-	1x synthesis report on the district oversight visits conducted	-	1x synthesis report on the district oversight visits conducted
2.6. Reports on the Leader of Government Business' work to strengthen Executive accountability	2.6.1. Number of reports on the Leader of Government Business' work to strengthen Executive accountability	2x reports on the Leader of Government Business' work to strengthen Executive accountability	-	1x report on the Leader of Government Business' work to strengthen Executive accountability	-	1x report on the Leader of Government Business' work to strengthen Executive accountability
3.1. Advisory papers prepared by the Presidential Economic Advisory Council (PEAC)	3.1.1. Number of compilations of advisory papers prepared by the PEAC	1x compilation of advisory papers prepared by the PEAC in the 2023/24 financial year	-	1x compilation of advisory papers prepared by the PEAC in the 2023/24 financial year	-	-
3.2. Dashboards tracking the implementation of the Presidential Employment Stimulus (PES) and Presidential Youth Employment (PYEI) programme	3.2.1. Number of dashboards tracking the implementation of the PES and PYEI programme	2x dashboards tracking the implementation of the PES and PYEI programme	-	1x dashboard tracking the implementation of the PES and PYEI programme	-	1x dashboard tracking the implementation of the PES and PYEI programme
3.3. Dashboards tracking implementation of the Operation Vulindlela Economic Reform Programme (Including: energy, telecommunication, ports and rail, critical skills, visas, water sector, title deeds)	3.3.1. Number of dashboards tracking progress in the implementation of the Operation Vulindlela reforms	2x dashboards tracking progress in the implementation of the Operation Vulindlela reforms	-	1x dashboard tracking progress in the implementation of the Operation Vulindlela reforms	-	1x dashboard tracking progress in the implementation of the Operation Vulindlela reforms



PART C: MEASURING OUR PERFORMANCE

OUTPUT	OUTPUT INDICATORS	2024/25 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2024	Q2 Jul - Sep 2024	Q3 Oct - Dec 2024	Q4 Jan - Mar 2025
3.4. Dashboards tracking implementation of the Energy Action Plan	3.4.1. Number of dashboards tracking progress in the implementation of the Energy Action Plan	4x dashboards tracking progress in the implementation of the Energy Action Plan	1x dashboard tracking progress in the implementation of the Energy Action Plan	1x dashboard tracking progress in the implementation of the Energy Action Plan	1x dashboard tracking progress in the implementation of the Energy Action Plan	1x dashboard tracking progress in the implementation of the Energy Action Plan
3.5. Dashboards tracking progress in the responsibilities arising from the Memorandum of Understanding (MoU) between the Minister for Electricity and the Minister of Public Enterprises	3.5.1. Number of dashboards tracking progress in the responsibilities arising from the MOU	4x dashboards tracking progress in the responsibilities arising from the MOU	1x dashboard tracking progress in the responsibilities arising from the MOU	1x dashboard tracking progress in the responsibilities arising from the MOU	1x dashboard tracking progress in the responsibilities arising from the MOU	1x dashboard tracking progress in the responsibilities arising from the MOU
3.6. Dashboards tracking implementation of the interventions under the National Logistics Crisis Committee (NLCC) focus on the Freight Logistics Roadmap	3.6.1. Number of dashboards tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap	2x dashboards tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap	-	1x dashboard tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap	-	1x dashboard tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap
3.7. Progress updates on the Just Energy Transition (JET) Implementation Plan	3.7.1. Number of progress updates on the JET Implementation Plan	2x progress updates on the JET Implementation Plan	-	1x progress update on the JET Implementation Plan	-	1x progress update on the JET Implementation Plan
3.8. Stakeholders engaged on government's land reform and agricultural support programme	3.8.1. Number of engagements with stakeholders on government's land reform and agricultural support programme	4x engagements with stakeholders on government's land reform and agricultural support programme	1x engagement with stakeholders on government's land reform and agricultural support programme	1x engagement with stakeholders on government's land reform and agricultural support programme	1x engagement with stakeholders on government's land reform and agricultural support programme	1x engagement with stakeholders on government's land reform and agricultural support programme
4.1. Multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest	4.1.1. Number of multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest	8x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest	-	3x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest	3x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest	2x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest
4.2. Report on Deputy President's delegated regional and international relations responsibilities	4.2.1. Number of reports on the delegated regional and international relations responsibilities	1x report on the delegated regional and international relations responsibilities	-	-	-	1x report on the delegated regional and international relations responsibilities
5.1. External audit outcome	5.1.1. Audit outcome opinion expressed by the Auditor-General	Clean audit outcome opinion by Auditor-General	-	Clean audit outcome opinion by Auditor-General	-	-
5.2. Employment equity on transformation and diversity in The Presidency	5.2.1. Percentage of SMS women in Presidency against national targets	50% women representation at SMS level	-	-	-	50% women representation at SMS level
	5.2.2. Percentage of PWD employed in Presidency against national targets	2.5% PWD employed	-	-	-	2.5% PWD employed
5.3. Payment of suppliers with valid invoices	5.3.1. Turnaround time for payments to suppliers	30 calendar days on average	30 calendar days on average	30 calendar days on average	30 calendar days on average	30 calendar days on average
5.4. Targeted procurement	5.4.1. Percentage of procurement spent on businesses owned by women	40% procurement spent on businesses owned by women	-	-	-	40% procurement spent on businesses owned by women
5.5. Policy Review	5.5.1. Policy review plan approved for implementation	2024 Policy Review Plan approved for implementation in Quarter 1	2024 Policy Review Plan approved for implementation in Quarter 1	-	-	-
	5.5.2. Percentage implementation of the Policy Review Plan	100% implementation of the 2024 Policy Review Plan	-	-	-	100% implementation of the 2024 Policy Review Plan
5.6. Master plan for Presidency ICT modernisation implemented	5.6.1. Level of implementation of a master plan for Presidency ICT modernisation	Master plan for Presidency ICT modernisation approved and implemented	-	Master plan for Presidency ICT modernisation developed	Master plan for Presidency ICT modernisation finalised and approved	Implementation of Q4 milestones in master plan for Presidency ICT modernisation

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OUTPUT	OUTPUT INDICATORS	2024/25 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2024	Q2 Jul - Sep 2024	Q3 Oct - Dec 2024	Q4 Jan - Mar 2025
5.7. Optimal delivery model and aligned business case for a fit for purpose Presidency	5.7.1. Business case for a fit for purpose Presidency, aligned to the optimal delivery model, approved for implementation	Business case for a fit for purpose Presidency, aligned to the optimal delivery model, submitted for approval	-	Draft optimal delivery model for a fit for purpose Presidency developed	Optimal delivery model for a fit for purpose Presidency finalised	Aligned business case for a fit for purpose Presidency developed and submitted for approval
5.8. Progress reports on the Inauguration Project Master Plan	5.8.1. Number of progress reports on the implementation of the Inauguration Project Master Plan	2x progress reports on the implementation of the Inauguration Project Master Plan	1x progress report on the implementation of the Inauguration Project Master Plan	1x progress report (close out report) on the implementation of the Inauguration Project Master Plan	-	-
5.9. Concept for National Macro Organisation of Government (NMOG) 2024	5.9.1. Concept document for NMOG 2024 approved	Approved NMOG 2024 concept document	-	Approved concept document on NMOG 2024	-	-

1.1.4. Programme 1: Explanation of Planned Performance over the Medium-term Period

Covering the work of the Private Office of the President, the Office of the Deputy President, Ministry, and Corporate Management, Programme 1 provides essential support to the principals in the execution of their respective constitutional and delegated responsibilities.

The programme contributes to the impact and outcomes of the Strategic Plan as follows:

Social cohesion, national unity and social transformation promoted (outcome 1, MTSF priority 6), through:

- 1) Intensifying the fight against GBV&F through implementation of the GBV&F-NSP, including measures to promote the financial inclusion of women in the economy, prevention, response, criminal justice and research.
- 2) Promoting nation building and social cohesion through public engagements, as well as engagements with stakeholders and social partners.
- 3) Engaging with key social partners to scale up initiatives that will advance the country's social transformation agenda.
- 4) Recognising deserving South Africans through the annual National Orders Ceremony.

Governance, state capacity and service delivery enhanced (outcome 2, MTSF priority 1 and 4), through:

- 1) Supporting the work of the Investigating Directorate of the National Prosecuting Authority, the SIU, and its Special Tribunal, the Fusion Centre, and all state entities involved in the fight against corruption.
- 2) Overseeing the implementation of the National Anti-corruption Strategy, and of the actions arising from the recommendations made in the State Capture Commission Report.
- 3) Exercising oversight on intergovernmental coordination at district level to improve local government delivery of basic services, infrastructure and local economic development through district oversight visits and the Presidential Izimbizo.
- 4) Facilitating interventions or assessments at local government level to support implementation of the DDM. This includes

closing off on the implementation of commitments from the outreach programme.

- 5) Implementing ongoing efforts to strengthen executive and parliamentary accountability.
- 6) Monitoring the development and approval of priority legislation by the Executive.

Investment, trade promotion, economic growth and job creation facilitated (outcome 3, MTSF priority 2), through:

- 1) Partnering with business on the focal areas of energy, logistics and crime and corruption.
- 2) Leading bold and decisive action on key constraints to economic growth through a focus on structural reforms through Operation Vulindlela and the implementation of the Freight Logistics Road map.
- 3) Providing oversight and coordination to the Presidential Employment Stimulus and Presidential Youth Employment intervention.
- 4) Unlocking opportunities in the green economy through the Just Energy Transition Implementation Plan.
- 5) Providing oversight and monitoring for the implementation and reporting of the Energy Action Plan, as well as overseeing the role and responsibilities of the Minister for Electricity as outlined in the Memorandum of Understanding between the Minister in The Presidency for Electricity and the Minister of Public Enterprises regarding ESKOM Holdings.
- 6) Coordinating the National and regional (SADC) strategy and interventions to unlock green hydrogen value chain opportunities.
- 7) Streamlining support to the advisors, the working groups, and the councils.
- 8) Providing oversight to the implementation of Cabinet decisions on land and agrarian reform and related anti-poverty interventions.

South Africa's global and continental relations advanced (outcome 4, MTSF priority 7), through:

- 1) Promoting the national interest through strategic bilateral and multilateral forums and visits that will improve investment, trade and diplomatic relations.
- 2) Leveraging South Africa's global recognition in peace and security initiatives.
- 3) Coordinating and supporting the Deputy President's delegated regional and international relations responsibilities.



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In addition, Programme 1 will continue to provide strategic, executive, and personal support services to the President, the Deputy President, the ministers and deputy ministers, and the Director-General, in the execution of their responsibilities and to lead the work of government.

The Presidency has been tasked with collaborating with the National Treasury to develop a proposal for rationalising government departments, entities, and programmes to enhance efficiency. This effort, aimed at reducing the number of ministries, will shape the government's configuration for the next administration starting in 2024/25. The inauguration is scheduled to take place in the first quarter of 2024/25.

Internally, the project to optimise The Presidency will continue, with a focus on strengthening The Presidency's capabilities, especially in secretariat support services, Policy and Research Services, and the Project Management Office.

The Presidency remains steadfast in its commitment to achieving employment equity targets and fostering economic inclusion through its focused procurement initiatives.

The Presidency will prioritise the implementation of the Clean Audit Strategy, the ICT Modernisation Project, and the strengthening of its policy environment, as well as its business continuity and disaster management capability, through Corporate Management.

1.1.5. Programme 1: Resource Considerations

PROGRAMME 1: ADMINISTRATION (R'000)	AUDITED OUTCOMES			ESTIMATED EXPENDITURE	MTEF EXPENDITURE ESTIMATES		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub Programmes:							
Management	313 059	334 251	400 421	391 622	383 611	399 231	418 541
Support Services to the President	61 085	70 464	77 108	93 413	90 916	94 805	99 391
Support Services to the Deputy President	36 251	41 813	60 776	59 886	58 662	61 058	64 013
Ministry*	-	-	-	-	-	-	-
TOTAL	410 395	446 528	538 305	544 921	533 189	555 094	581 945
Economic classification:							
Current payments	389 385	427 322	522 224	530 565	517 872	539 153	565 241
Compensation of employees	299 369	304 190	344 370	352 138	348 320	365 908	384 779
Salaries and wages	266 473	271 597	309 446	316 318	307 971	325 106	340 997
Social contributions	32 896	32 593	34 924	35 820	40 349	40 802	43 782
Goods and services	90 016	123 132	177 854	178 427	169 552	173 245	180 462
Administrative fees	615	1 270	2 132	2 148	2 109	2 148	2 229
Advertising	62	591	812	717	655	682	715
Minor assets	410	575	2 145	2 247	1 959	1 802	1 810
Audit costs: External	5 224	6 882	11 630	12 475	11 402	11 838	12 332
Bursaries: Employees	1 764	757	1 145	1 188	1 188	1 237	1 296
Catering: Departmental activities	154	601	1 386	1 346	1 305	1 361	1 367
Communication (G&S)	6 392	6 511	10 331	11 414	9 180	9 222	9 608
Computer services	20 694	29 953	47 738	37 919	38 340	39 200	41 082
Consultants: Business and advisory services	1 767	4 908	7 738	8 040	5 749	6 213	6 527
Legal services (G&S)	22 304	19 739	12 089	12 265	12 350	12 859	13 519
Contractors	1 500	2 533	5 634	5 554	5 371	5 298	5 517
Agency and support/outsourced services	3 185	2 446	9 270	17 255	10 982	11 445	12 252
Entertainment	-	-	63	65	68	71	74
Fleet services (including government motor transport)	1 508	2 300	1 479	2 416	2 311	2 360	2 457
Consumable supplies	3 197	1 670	8 362	7 391	7 295	7 521	7 873
Consumables: Stationery, printing and office supplies	1 461	1 099	3 721	3 380	3 274	3 210	3 311
Operating leases	8 504	12 187	3 370	4 351	3 563	3 680	3 832
Rental and hiring	267	53	428	645	542	362	377
Travel and subsistence	8 970	27 238	43 339	42 670	47 091	47 805	49 121
Training and development	148	695	2 814	2 758	2 758	2 871	3 009
Operating payments	1 883	935	2 071	1 998	1 869	1 861	1 945
Venues and facilities	6	189	155	185	191	199	209
Transfers and subsidies	3 532	1 953	2 876	570	558	580	608
Provinces and municipalities	3	4	46	48	35	36	38
Municipalities	3	4	46	48	35	36	38

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PROGRAMME 1: ADMINISTRATION (R'000)	AUDITED OUTCOMES			ESTIMATED EXPENDITURE	MTEF EXPENDITURE ESTIMATES		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Households	3 529	1 486	2 830	522	523	544	570
Social benefits	3 509	1 476	2 830	522	523	544	570
Payments for capital assets	17 478	16 054	13 205	13 786	14 759	15 361	16 096
Machinery and equipment	17 478	16 054	13 205	13 786	14 759	15 361	16 096
Transport equipment	-	-	1 000	1 018	1 184	1 233	1 292
Other machinery and equipment	17 478	16 054	12 205	12 768	13 575	14 128	14 804
TOTAL	410 395	446 528	538 305	544 921	533 189	555 094	581 945

The department provides support to the President and Deputy President, and the Ministers, in the execution of their responsibilities, as outlined in Chapter 5 of the Constitution. As such, over the period ahead, the department will focus on enhancing leadership and partnerships through stakeholder engagements to promote the country's social transformation agenda; strengthening governance, state capacity, and service delivery through leadership and coordination; and coordinating government policies, legislation, and programmes.

The department's total budget over the medium term is R1.9 billion, of which 87.1% (R1.7 billion) is in the Administration Programme to provide technical and administrative support to the President, Deputy President, and management. The new Subprogramme: Ministry is not funded. Compensation of employee's accounts for an estimated 63.7% (R1.2 billion) of the department's budget over the period ahead.

Enhancing Leadership and Partnerships

In partnership with the South African National AIDS Council, the Office of the Deputy President has continued to lead nationwide initiatives targeted at improving South African's health results, particularly reducing the spread of HIV/AIDS, tuberculosis (TB), and sexually transmitted infections (STIs). In March 2023, the Deputy President presented the 2023-2028 National Strategic Plan for HIV, TB, and STIs. The department will oversee the implementation of the plan. Funding for these activities is within the Support Services to the Deputy President Subprogramme's allocation of R 183.8 million over the MTEF period.

The department will continue to promote national unity and accelerate social transformation through the commemoration of national days and days of significance, such as Freedom Day, Day of Reconciliation, and Human Rights Day. To achieve this, R285.1 million is allocated over the MTEF period in the Support Services to the President Subprogramme in the Administration Programme. Spending in the subprogramme is set to increase at an average annual rate of 5.6%, from R84.4 million in 2023/24 to R99.4 million in 2026/27.

Strengthening Governance, State Capacity, and Service Delivery

The department will continue to provide support to the National Prosecuting Authority's investigating directorate, the Special Investing Unit and its special tribunal, the anti-corruption task team's fusion centre and all state entities involved in fighting corruption. This includes the department's oversight of other departments' implementation of referrals by the Special Investigating Unit and

recommendations of the State Capture Commission. To carry out these activities, R1.2 billion is allocated over the period ahead in the Management Subprogramme in the Administration Programme. Spending in the subprogramme is expected to increase at an average annual rate of 2.2%, from R391.6 million in 2023/24 to R418.5 million in 2026/27.

The District Development Model is a department initiative aimed at improving service delivery by enhancing coherence and integrated planning in South Africa's 44 districts and 8 metropolitans. To enhance coordination between the spheres of government, the department will continue to provide leadership and play a coordinating role through its oversight of the model and, through the Presidential Imbizo, oversee its implementation. The department plans to produce two reports per year on annual oversight visits by the President. These activities are funded through the Support Services to the President Subprogramme, which has a budget of R285.1 million over the period ahead.

Coordinating Government Policies, Legislation, and Programmes

To improve legislative and executive accountability and to ensure that government business is dealt with and synchronised properly, the Deputy President is responsible for managing the affairs of the executive in Parliament, setting the agenda for parliamentary business initiated by the executive within the timeframe allocated, and performing any function provided for by the joint rules or resolutions adopted in the National Assembly or the National Council of Provinces. Over the medium term, the department will continue to support the Deputy President in monitoring the implementation of the annual Legislative and Cabinet Programme. This entails prioritising legislation in Parliament, including bills with Constitutional Court deadlines. Part of the department's coordination imperative also entails ensuring executive accountability to Parliament, building relations between the executive and leaders of opposition parties, and enhancing the electorate's participation in policy and law-making processes. These activities are carried out in the Support Services to the Deputy President Subprogramme.

In support of the Disability Sector Mainstreaming Strategy, the ring-fenced budget for persons living with disabilities employed in The Presidency is R1 000 000.



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1.2. PROGRAMME 2: EXECUTIVE SUPPORT

Programme 2: Executive Support is constituted by the following subprogrammes:

1.2.1. PROGRAMME PURPOSE

The Executive Support Programme is responsible for providing strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government:

SUBPROGRAMME	PURPOSE
Cabinet Services	To provide strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.

The 2024/25 performance plan of Programme 2 is reflected in the log frame tables below:

1.2.2. Programme 2: Outcomes, Outputs, Output Indicators, and Targets

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2. Enhanced governance, state capacity, and service delivery through effective leadership and coordination of efforts	2.7. Approved annual Cabinet and FOSAD programmes	2.7.1. Annual Cabinet Programme approved by Cabinet, by Q3	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and	2022 Annual Cabinet and FOSAD Programme approved by Cabinet and	2023 Annual Cabinet and FOSAD Programme approved by Cabinet and	2024 Annual Cabinet and FOSAD Programme approved by Cabinet and	2025 Annual Cabinet Programme approved by Cabinet, by Q3	2026 Annual Cabinet Programme approved by Cabinet, by Q3	2027 Annual Cabinet Programme approved by Cabinet, by Q3
		2.7.2. Annual FOSAD Programme approved by FOSAD MANCO, by Q3	FOSAD Workshop respectively, by Q3	FOSAD Workshop respectively, by Q3	FOSAD Workshop respectively, by Q3	FOSAD Workshop respectively, by Q3	2025 Annual FOSAD Programme approved by FOSAD MANCO, by Q3	2026 Annual FOSAD Programme approved by FOSAD MANCO, by Q3	2027 Annual FOSAD Programme approved by FOSAD MANCO, by Q3
	2.8. Reports on implementation of the annual Cabinet and FOSAD programmes	2.8.1. Number of quarterly reports on implementation of the Cabinet Programme	4x quarterly reports on implementation of the Cabinet and FOSAD Programme produced	4x quarterly reports on implementation of the Cabinet and FOSAD Programme produced	4x quarterly reports on implementation of the Cabinet and FOSAD Programme produced	4x quarterly reports on implementation of the Cabinet and FOSAD Programme produced	4x quarterly reports on implementation of the Cabinet Programme	4x quarterly reports on implementation of the Cabinet Programme	4x quarterly reports on implementation of the Cabinet Programme
		2.8.2. Number of quarterly reports on implementation of the FOSAD Programme					4x quarterly reports on implementation of the FOSAD Programme	4x quarterly reports on implementation of the FOSAD Programme	4x quarterly reports on implementation of the FOSAD Programme
2.9. Report on implementation of the Annual Legislative Programme to the Office of the LOGB	2.9.1. Number of quarterly reports on the implementation of the Annual Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	
							Draft of priority legislative programme for Seventh Administration submitted to Cabinet		
2.10. Monitoring reports on the implementation of the Cluster System Improvement Plan	2.10.1. Number of monitoring reports on implementation of the Cluster System Improvement Plan	New indicator	New indicator	New indicator	2x monitoring reports on implementation of the Cluster System Improvement Plan	2x monitoring reports on implementation of the Cluster System Improvement Plan	2x monitoring reports on implementation of the Cluster System Improvement Plan	2x monitoring reports on implementation of the Cluster System Improvement Plan	

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1.2.3. Programme 2: Output Indicators, Annual and Quarterly Targets

OUTPUT	OUTPUT INDICATORS	2024/25 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2024	Q2 Jul - Sep 2024	Q3 Oct - Dec 2024	Q4 Jan - Mar 2025
2.7. Approved annual Cabinet and FOSAD programmes	2.7.1. Annual Cabinet Programme approved by Cabinet, by Q3	2025 Annual Cabinet Programme approved by Cabinet, by Q3	-	-	2025 Annual Cabinet Programme approved by Cabinet	-
	2.7.2. Annual FOSAD Programme approved by FOSAD MANCO, by Q3	2025 Annual FOSAD Programme approved by FOSAD MANCO, by Q3	-	-	2025 Annual FOSAD Programme approved by FOSAD MANCO	-
2.8. Reports on implementation of the annual Cabinet and FOSAD programmes	2.8.1. Number of quarterly reports on implementation of the Cabinet Programme	4x quarterly reports on implementation of the Cabinet Programme	1x quarterly report on implementation of the Cabinet Programme	1x quarterly report on implementation of the Cabinet Programme	1x quarterly report on implementation of the Cabinet Programme	1x quarterly report on implementation of the Cabinet Programme
	2.8.2. Number of quarterly reports on implementation of the FOSAD Programme	4x quarterly reports on implementation of the FOSAD Programme	1x quarterly report on implementation of the FOSAD Programme	1x quarterly report on implementation of the FOSAD Programme	1x quarterly report on implementation of the FOSAD Programme	1x quarterly report on implementation of the FOSAD Programme
2.9. Report on implementation of the Annual Legislative Programme to the Office of the LOGB	2.9.1. Number of quarterly reports on the implementation of the Annual Legislative Programme submitted to the Office of the LOGB	4x quarterly reports on the implementation of the Legislative Programme submitted to the Office of the LOGB	1x quarterly report on the implementation of the Legislative Programme, submitted to the Office of the LOGB	1x quarterly report on the implementation of the Legislative Programme, submitted to the Office of the LOGB	1x quarterly report on the implementation of the Legislative Programme, submitted to the Office of the LOGB	1x quarterly report on the implementation of the Legislative Programme, submitted to the Office of the LOGB
2.10. Monitoring reports on the implementation of the Cluster System Improvement Plan	2.10.1. Number of monitoring reports on implementation of the Cluster System Improvement Plan	2x monitoring reports on implementation of the Cluster System Improvement Plan	-	1x monitoring report on implementation of the Cluster System Improvement Plan	-	1x monitoring report on implementation of the Cluster System Improvement Plan

1.2.4. Programme 2: Explanation of Planned Performance over the Medium-term Period

The Cabinet Office in The Presidency is the administrative centre for The Presidency's support to the Cabinet and Cabinet committee system, and the FOSAD, in order to support them to integrate planning, strengthen deliberations on cross-cutting sectoral priorities, to improve accountability, and to align their decision-making processes.

The programme contributes to the impact and outcomes of the Strategic Plan as follows:

Governance, state capacity and service delivery enhanced (outcome 2, MTSF priority 1 and 4), through:

- 1) Strengthening the strategic agenda setting of Cabinet and clusters, and of FOSAD.
- 2) Supporting the FOSAD structures, Cabinet and Cabinet committee meetings, as well as efforts to strengthen coordination systems and processes.
- 3) Enhancing collaboration, and strengthening, the development and implementation of the Legislative Programme.

The programme will continue to provide technical and strategic support to the Head of the Public Administration in the matters related to the functioning of FOSAD and the FOSAD clusters, and to extend the eCabinet System to FOSAD.



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1.2.5. Programme 2: Resource Considerations

PROGRAMME 2: EXECUTIVE SUPPORT (R'000)	AUDITED OUTCOMES			ESTIMATED EXPENDITURE	MTEF EXPENDITURE ESTIMATES		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub Programmes:							
Cabinet Services	88 863	54 630	53 617	51 651	50 914	52 553	55 096
TOTAL	88 863	54 630	53 617	51 651	50 914	52 553	55 096
Economic classification:							
Current payments	87 471	53 370	52 075	50 198	49 490	51 070	53 541
Compensation of employees	13 439	14 703	18 486	15 531	15 512	15 686	16 446
Salaries and wages	11 899	12 995	16 771	13 782	13 726	12 089	13 862
Social contributions	1 540	1 708	1 715	1 749	1 786	3 597	2 584
Goods and services	74 032	38 667	33 589	34 667	33 978	35 384	37 095
Administrative fees	13	25	15	16	17	18	19
Catering: Departmental activities	769	341	1 534	1 586	1 656	1 710	1 792
Communication (G&S)	41	106	158	165	173	178	186
Computer services	72 145	36 440	27 042	27 849	27 285	28 489	29 856
Contractors	3	11	11	11	11	11	12
Fleet services (including government motor transport)	42	34	25	15	15	15	15
Consumable supplies	5	30	19	15	15	15	15
Consumables: Stationery, printing and office supplies	84	226	163	321	335	344	361
Operating leases	207	372	10	6	4	4	4
Travel and subsistence	432	767	3 500	3 507	3 326	3 423	3 601
Operating payments	257	290	513	648	677	698	732
Venues and facilities	-	23	520	528	464	479	502
Payments for capital assets	1 375	1 259	1 392	1 453	1 424	1 483	1 555
Machinery and equipment	1 375	1 259	1 392	1 453	1 424	1 483	1 555
Other machinery and equipment	1 375	1 259	1 392	1 453	1 424	1 483	1 555
TOTAL	88 863	54 630	53 617	51 651	50 914	52 553	55 096

Over the MTEF, the Executive Support Programme will continue to provide technical support to the President, Deputy President and Secretary to the Cabinet on matters related to the functioning of Cabinet and the Cabinet committees in relation to the implementation of the strategic agenda of government.

Further, the Programme will provide technical and strategic support to the Head of the Public Administration on matters related to the functioning of the Forum of South African Directors General in relation to the implementation of the strategic agenda of government.

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1.3. PROGRAMME 3: POLICY AND RESEARCH SERVICES

Programme 3: Policy and Research Services is constituted by the following sub programmes:

1.3.1. PROGRAMME PURPOSE

The Programme is responsible for policy and research support to the political principals in The Presidency in the exercise of their constitutional mandate and within the context of government priorities.

SUBPROGRAMME	PURPOSE
Economy, Trade and Investment	To strengthen coherence between economic, trade, and investment policies and programmes.
Socio-economic Impact Assessment System	To provide support on policy initiatives, legislation and regulations; and to facilitate the strengthening of the Socio-Economic Impact Assessment System (SEIAS).

The 2024/25 performance plan of Programme 3 is reflected in the log frame tables below:

1.3.2. PROGRAMME 3: OUTCOMES, OUTPUTS, OUTPUT INDICATORS, AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1. Social cohesion, national unity, and social transformation promoted through effective leadership and coordination of efforts	1.6. Strategic content support provided to the principals	1.6.1. Number of activities on strategic content support provided to the principals	4x quarterly reports on strategic content support provided to the principals to strengthen their leadership functions	4x quarterly reports on strategic content support provided to the principals to strengthen their leadership functions	4x quarterly reports on strategic content support provided to the principals to strengthen their leadership functions	4x synthesis reports on strategic content support provided to the principals	20x activities on the strategic content support provided to the principals	20x activities on the strategic content support provided to the principals	20x activities on the strategic content support provided to the principals
2. Enhanced governance, state capacity, and service delivery through effective leadership and coordination of efforts	2.11. Assessment of socioeconomic impact of SONA commitments	2.11.1. Percentage of SONA commitments assessed in terms of their socioeconomic impact	New indicator	New indicator	New indicator	2x tracking reports on progress against the State of the Nation commitments	30% of SONA commitments assessed in terms of their socioeconomic impact	40% of SONA commitments assessed in terms of their socioeconomic impact	50% of SONA commitments assessed in terms of their socioeconomic impact
	2.12. Synthesis report on different reviews done by government and other institutions over a period of 30-years	2.12.1. Number of synthesis reports on different reviews done by government and other institutions over a period of 30-years	-	-	-	-	1x synthesis report on different reviews done by government and other institutions over a period of 30-years	-	-
	2.13. Progress updates on Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	2.13.1. Number of progress updates on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	New indicator	New indicator	New indicator	4x progress reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	4x progress updates on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	4x progress updates on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	4x progress updates on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector
	2.14. Feedback to departments on analysis of socio-economic impact assessments (SEIAS)	2.14.1. Percentage of SEIAS reports received from Departments analysed and feedback provided to respective Departments	2x reports on socio-economic impact assessment developed	2x reports on socio-economic impact assessment developed	2x reports on socio-economic impact assessment developed	2x assessment reports on received socio-economic impact assessment reports	80% of SEIAS reports received from Departments, analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments, analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments, analysed and feedback provided to the respective departments



PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3. Facilitated investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts	3.9. Dashboard tracking investment commitments arising from the coordinated Presidential Investment Initiative	3.9.1. Number of dashboards tracking investment commitments arising from the coordinated Presidential Investment Initiative	Draft Country Investment Strategy submitted to responsible Executive Authority	Country Investment Strategy approved by Cabinet for public consultation	Country investment strategy consulted by March 2023	Final Country Investment Strategy submitted for Cabinet approval	4x dashboards tracking investment commitments arising from the coordinated Presidential Investment Initiative	4x dashboards tracking investment commitments arising from the coordinated Presidential Investment Initiative	4x dashboards tracking investment commitments arising from the coordinated Presidential Investment Initiative

1.3.3. PROGRAMME 3: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT	OUTPUT INDICATORS	2024/25 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2024	Q2 Jul - Sep 2024	Q3 Oct - Dec 2024	Q4 Jan - Mar 2025
1.6. Strategic content support provided to the principals	1.6.1. Number of activities on strategic content support provided to the principals	20x activities on the strategic content support provided to the principals	5x activities on the strategic content support provided to the principals	5x activities on the strategic content support provided to the principals	5x activities on the strategic content support provided to the principals	5x activities on the strategic content support provided to the principals
2.11. Assessment of socioeconomic impact of SONA commitments	2.11.1. Percentage of SONA commitments assessed in terms of their socioeconomic impact	30% of SONA commitments assessed in terms of their socioeconomic impact	-	-	30% of SONA commitments assessed in terms of their socioeconomic impact	-
2.12. Synthesis report on different reviews done by government and other institutions over a period of 30-years	2.12.1. Number of synthesis reports on different reviews done by government and other institutions over a period of 30-years	1x synthesis report on different reviews done by government and other institutions over a period of 30-years	-	1x synthesis report on different reviews done by government and other institutions over a period of 30-years	-	-
2.13. Progress updates on Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	2.13.1. Number of progress updates on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	4x progress updates on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	1x progress update on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	1x progress update on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	1x progress update on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector	1x progress update on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector
2.14. Feedback to departments on analysis of socio-economic impact assessments (SEIAS)	2.14.1. Percentage of SEIAS reports received from Departments analysed and feedback provided to respective Departments	80% of SEIAS reports received from Departments, analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments, analysed and feedback provided to the respective Departments	80% of SEIAS reports received from Departments, analysed and feedback provided to the respective Departments	80% of SEIAS reports received from Departments, analysed and feedback provided to the respective Departments	80% of SEIAS reports received from Departments, analysed and feedback provided to the respective Departments
3.9. Dashboard tracking investment commitments arising from the coordinated Presidential Investment Initiative	3.9.1. Number of dashboards tracking investment commitments arising from the coordinated Presidential Investment Initiative	4x dashboards tracking investment commitments arising from the coordinated Presidential Investment Initiative	1x dashboard tracking investment commitments arising from the coordinated Presidential Investment Initiative	1x dashboard tracking investment commitments arising from the coordinated Presidential Investment Initiative	1x dashboard tracking investment commitments arising from the coordinated Presidential Investment Initiative	1x dashboard tracking investment commitments arising from the coordinated Presidential Investment Initiative

1.3.4. Programme 3: Explanation of Planned Performance over the Medium-term Period

The Policy and Research Services Programme will offer policy and research support to the political principals in The Presidency, aiding them in fulfilling their constitutional mandate and aligning with government priorities.

The programme contributes to the impact and outcomes of the Strategic Plan as follows:

PART C: MEASURING OUR PERFORMANCE

Governance, state capacity and service delivery enhanced (outcome 2, MTSF priority 1 and 4), through:

- 1) Formulating policy proposals independently from line departments or offering alternative policy recommendations.
- 2) Coordinating the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector.
- 3) Contributing to the setting of strategic agendas for the FOSAD and Cabinet.
- 4) Providing proactive advice to ensure that policy priorities remain on-point amid the day-to-day demands of ministries and departments.

- 5) Conducting assessments to provide feedback to strengthen the socio-economic impact assessments conducted by departments, as a mechanism to facilitate coordination in the formulation and implementation of policy; and
- 6) Providing intellectual leadership through the periodic publication of journal articles, book chapters, newspaper articles, public engagements, seminars, and roundtable discussions.

Investment, trade promotion, economic growth and job creation facilitated (outcome 3, MTSF priority 2), through:

Tracking investment commitments arising from the coordinated Presidential Investment Initiative.

1.3.5. PROGRAMME 3: RESOURCE CONSIDERATIONS

PROGRAMME 3: POLICY AND RESEARCH SERVICES (R'000)	AUDITED OUTCOMES			ESTIMATED EXPENDITURE	MTEF EXPENDITURE ESTIMATES		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub Programmes:							
Economy, Trade and Investment	13 068	10 762	18 227	12 687	12 620	13 326	13 970
Socioeconomic Impact Assessment System	5 499	6 291	8 134	7 933	7 773	8 091	8 483
TOTAL	18 567	17 053	26 361	20 620	20 393	21 417	22 453
Economic classification:							
Current payments	18 080	16 510	26 010	20 275	20 035	21 044	22 063
Compensation of employees	15 024	14 662	20 300	15 415	16 252	17 128	17 913
Salaries and wages	13 385	13 122	15 416	14 361	15 152	15 974	16 705
Social contributions	1 639	1 540	4 884	1 054	1 100	1 154	1 208
Goods and services	3 056	1 848	5 710	4 860	3 783	3 916	4 150
Administrative fees	10	26	53	38	25	16	17
Advertising	-	-	5	65	5	5	5
Minor assets	2	9	56	105	23	24	25
Catering: Departmental activities	67	23	205	355	255	267	280
Communication (G&S)	47	109	384	220	280	293	307
Computer services	-	-	100	-	305	299	326
Consultants: Business and advisory services	2 500	850	1 012	1 300	300	303	339
Contractors	-	-	202	205	15	16	17
Consumable supplies	13	8	6	50	34	36	38
Consumables: Stationery, printing and office supplies	45	2	164	383	283	297	312
Operating leases	148	263	215	150	100	105	110
Travel and subsistence	218	535	3 156	1 897	2 096	2 192	2 309
Training and development	-	-	60	40	40	41	42
Operating payments	-	-	42	32	22	22	23
Payments for capital assets	487	418	331	345	358	373	390
Machinery and equipment	487	418	331	345	358	373	390
Other machinery and equipment	487	418	331	345	358	373	390
TOTAL	18 567	17 053	26 361	20 620	20 393	21 417	22 453

Throughout the Medium-Term Expenditure Framework (MTEF) period, the Policy and Research Services Programme will maintain its emphasis on formulating policy proposals and recommendations, providing proactive advice, coordinating the implementation of the Programme of Action for Digital Transformation in the public sector, contributing to strategic agendas for both the Forum of South African Directors-General (FOSAD) and Cabinet, conducting assessments to enhance the socio-economic impact evaluations by departments,

and providing intellectual leadership through various platforms such as journal articles, book chapters, newspaper articles, public talks, seminars, and roundtable discussions.



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2. UPDATED KEY RISKS AND MITIGATION ACTIONS FROM THE STRATEGIC PLAN

The Presidency Risk Register is reviewed quarterly at each meeting of the Risk Management Committee.

The strategic risks reflected in the 2020-2025 Strategic Plan are updated as follows:

OUTCOME	KEY RISK	RISK MITIGATION
1. Social cohesion, national unity, and social transformation promoted through effective leadership and coordination of efforts.	Failure to communicate a consistent and coherent message on social cohesion and building a common national identity.	<ul style="list-style-type: none"> Engage social partners to accelerate implementation of the ERRP as the foundation of the social compact. Quarterly monitoring of the implementation of the Programme of Action involving statutory and non-statutory structures to mobilise society, promote social cohesion, and accelerate poverty alleviation. Regularly produce clearly targeted communication (messages, speeches, and media statements) addressing social cohesion and national unity. Review and clearly define The Presidency's role and responsibility in the coordination function, establishing it as the strategic centre of government.
	Failure to achieve the objectives of the GBV&F-NSP.	<ul style="list-style-type: none"> Exercising oversight (monitoring and evaluating) over the implementation of the GBV&F-NSP through bi-annual assessments conducted by DPME.
2. Enhanced governance, state capacity, and service delivery through effective leadership and coordination of efforts.	Inadequate Policy implementation and fragmented approach when it comes to the delivery of services.	<ul style="list-style-type: none"> Institutionalising the national policy development framework across government. Strengthen work with departments to develop M&E plans for policy and legislation. Conduct an assessment to measure the implementation levels of the National Policy Development Framework (NPDF) and test how many policies have been subjected to SEIAS. Requesting the data from the NSG on how many officials have attended the training on the SEIAS course - quantitative and qualitative assessment.
	Fragmented approach on the delivery of secretarial services.	<ul style="list-style-type: none"> Recommend the escalation of the matters from the Branch to Political Principals for intervention. The Branch advised the Secretary of Cabinet to decline direct submission requests. Seek FOSAD resolution for POA reports to be discussed at Cluster meetings prior to submission to DPME.
	Non-compliance to legislative commitments.	<ul style="list-style-type: none"> Updating Legislative Programme according to revised and reprioritised bill confirmed by the department. Provide clear roles and responsibilities of The Presidency in holding national departments accountable. In the form of developing Standard Operating Procedures (SOP's) for departments to execute their roles and responsibilities in a consistent and uniform manner. The process of the development of the Legislative Programme should be an annual priority programme for every Department. Generic Standard Operating Procedures (SOP's) for the development of the legislative programme to be developed.
	Inadequate management of the Political-Administrative interface.	<ul style="list-style-type: none"> Establish a framework to operationalise/align the administrative oversight of HOPA within existing structures, such as FOSAD, DPME, and DPSA. Facilitate the fast-tracking of the review of the legislation (Public Service Act and Public Administration Management Act) to include the functions, role, and powers of the Head of Public Administration. Effective implementation of the Cluster Improvement Plan.
	Failure to implement the social and economic mandate of state-owned enterprises in a sustainable manner.	<ul style="list-style-type: none"> Establish an SOE technical support function to assist in monitoring, assessing and analysis of governance and financial/management reports from the SOEs Monitoring reports on the performance of the Presidential State -Owned Enterprise Council (PSEC) against the work plan.
3. Facilitated investment, trade promotion, economic growth, and job creation through effective leadership and coordination of efforts.	Inadequate oversight of institutional arrangements and implementation of the District Development Model.	<ul style="list-style-type: none"> Ensure greater alignment between terms of reference for district champions and the National Annual Strategic Plan. Ensure priorities of the National Annual Strategic Plan are aligned to the one plans of districts.
	Inadequate implementation of Economic Recovery and Reconstruction Plan according to timelines.	<ul style="list-style-type: none"> Coordinate periodic reports/meetings from various sector departments on the Economic Recovery and Reconstruction Plan and on investment in general. Coordination and reporting on the Presidential Employment Stimulus. Implementation of the South African Investment Strategy and infrastructure programme.
	Failure to implement decisions or slow progress in the implementation of government programmes by relevant structures.	<ul style="list-style-type: none"> Tracking of progress made by relevant structures in the implementation of decisions.
	Increase pressure on public services and government borrowing.	<ul style="list-style-type: none"> The Red Tape Reduction programme reviewed and implemented. The team will continue to work with other departments and agencies to unblock specific obstacles to investment and business growth.
	Failure to build a climate resilient society and a low carbon future.	<ul style="list-style-type: none"> Just Energy Transition Implementation Plan coordinated and supported by the Just Energy Project Management Unit under (JET PMU) Project Management Office.
	Energy Supply Crisis.	<ul style="list-style-type: none"> Implementation of the Energy Action Plan. Implement ESKOM generation recovery Plan. Transmission development plan. Regulatory support to increase renewable energy generation, including rooftop solar.
	4. Advanced South Africa's global and continental relations through effective leadership and coordination of efforts.	Inadequate coordination around South Africa's position on international matters.

PART C: MEASURING OUR PERFORMANCE

OUTCOME	KEY RISK	RISK MITIGATION
5. Functional, effective, and integrated Presidency administrative systems towards an organisation enabled to achieve its outcomes.	Failure by third parties to deliver on agreed upon services linked to the implementation of the objectives of The Presidency.	<ul style="list-style-type: none"> • Enter into an MOU with the SAPS and implement the MOU once signed. • Consider the option of devolution of the budget to directly execute some of the services. • Continued interactions with third parties, including meetings and letters to deal with lack of services. • Capacitation of the Vetting Field Unit.
	Inability to respond appropriately to unexpected, major disruption of critical operations.	<ul style="list-style-type: none"> • Improve on the conducting of emergency drills (response times, roles and responsibilities). • Facilitate the testing of all business continuity plans. • Facilitate testing of the Information Technology Disaster Recovery Plan (DRP).
	Exposure to information security breaches.	<ul style="list-style-type: none"> • Enforcement of the ICT Security Policy and raise awareness of the policy. • Perform vulnerability assessments. • Implementation of the network access control.
	Physical security vulnerabilities.	<ul style="list-style-type: none"> • Dialogue with SAPS Management in all Presidency sites on the application of the MPSS. • Review of the DPW&I MOU to include turnaround timeframes for project implementation. • Establish a joint initiative between SAPS, Presidency, and SSA (domestic) to provide regular threat and risk assessments.
	Inefficient supply chain management services	<ul style="list-style-type: none"> • Establish a panel of service providers on a range of services and goods - tender system. • Timeous reporting of delivery discrepancies. • Continuous engagement with the National Treasury on problems encountered on the CSD.
	Ineffective and disintegrated systems impacting on the quality in delivering the strategic outcomes.	<ul style="list-style-type: none"> • Conduct a business process mapping exercise. • Develop and ensure approval of SOP's for all business processes to enhance integration of systems. • Finalise the document management system (workflow) in The Presidency linked to HR delegations.

3. PUBLIC ENTITIES

The Presidency does not have any Public Entities.

4. INFRASTRUCTURE PROJECTS

Not applicable to The Presidency.

5. PUBLIC/PRIVATE PARTNERSHIPS

Not applicable to The Presidency.



PART D: TECHNICAL INDICATOR DESCRIPTIONS

1. PROGRAMME 1: ADMINISTRATION

Indicator Title 1.1.1.	Number of reviews of the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability
Definition	An annual review on the progress made on the implementation of the priorities in the Gender-based Violence and Femicide- National Strategic Plan (GBV&F-NSP). Gender Based violence includes but is not limited to financial inclusion of women in the economy, prevention, criminal justice, response and research. The review and recommendations from The Presidency will be guided by the assessment reports received from the Department of Planning, Monitoring and Evaluation (DPME). The recommendations will assist in strengthening reporting and accountability by the government departments.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Assessment reports from DPME on the implementation of the GBV&F-NSP. • Press statements. • Speeches. • Public relations collateral.
Method of Calculation/Assessment	Simple count of the number of annual reviews conducted, which provide recommendations to strengthen reporting and accountability.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Annual review report on the progress made on the implementation of the priorities in the GBV&F-NSP, was produced. • Annual review report provides recommendations to strengthen reporting and accountability.
Assumptions	<ul style="list-style-type: none"> • The DWYPD implements the GBV&F-NSP, including the actions to promote economic inclusion of women, prevention, criminal justice, response and research. • The DPME assesses the implementation of the GBV&F-NSP, including the actions to promote economic inclusion of women, prevention, criminal justice, response and research, and provides bi-annual reports to The Presidency.
Disaggregation of Beneficiaries (where applicable)	Women.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	An annual review on the progress made on the implementation of the GBV&F-NSP, providing recommendations to strengthen reporting and accountability, to be conducted.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 1.2.1.	Number of public engagements to promote nation building and social cohesion
Definition	The President engages with the public, stakeholders and social partners at different times, and on various themes and the priorities of government, and all such engagements are broadly orientated towards the promotion of nation building and social cohesion.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Presidency media release. • Briefing notes. • Presentations. • President remarks or speech.
Method of Calculation/Assessment	Simple count of the number of public engagements to promote nation building and social cohesion.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Public engagements were conducted, as evidenced by the post-event report or media release for each engagement.
Assumptions	The President conducts public engagements as planned or as requested.
Disaggregation of Beneficiaries (where applicable)	Issues of targeted groups (women, youth, persons with disabilities) are prioritised in the nation building and social cohesion agenda.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	4x public engagements (at least 1 per quarter) to promote nation building and social cohesion.
Indicator Responsibility	Branch Head: Office of the President

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Indicator Title 1.3.1.	Number of engagements with stakeholders to promote the country's social transformation agenda
Definition	The Deputy President engages with stakeholders (e.g., SANAC, civil society partners, HRDC, military veterans, traditional leaders, business sector, and inter-faith sector, moral regeneration), as per his delegated responsibilities, with respect to promoting the country's social transformation objectives.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Presidency media statements/releases. • Briefing and/or advisory notes. • Deputy President remarks/speeches. • Minutes and/or agendas.
Method of Calculation/Assessment	Simple count of the number of engagements with stakeholders to promote the country's social transformation agenda.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Engagements were conducted, as evidenced by the post-event report for each engagement or post media release.
Assumptions	The Deputy President conducts engagements as planned as part of government's social transformation agenda.
Disaggregation of Beneficiaries (where applicable)	Issues of targeted groups (women, youth, persons with disabilities) are prioritised in the country's social transformation agenda.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	16x engagements with stakeholders to promote the country's social transformation agenda.
Indicator Responsibility	Branch Head: Office of the Deputy President
Indicator Title 1.4.1.	Number of dashboards tracking progress in the implementation of the business partnership action plan
Definition	The President, or delegated representative, engages with business formations and leaders from various sectors on issues affecting the country's agenda and strategic programmes (I.e.: the focal areas of energy, logistics and crime and corruption). Progress in the implementation of action items arising from the engagements are then tracked, as responsible stakeholders are tasked with implementation. The dashboard provides a snapshot of the progress in the implementation of the action items at the point in time, in this instance quarterly.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Register of agreed action items/Business Partnership action plan. • Minutes. • Presentations on identified actions. • Media Statements. • President remarks or speech.
Method of Calculation/Assessment	Simple count of the number of dashboards tracking progress in the implementation of the business partnership action plan.
Means of Verification	Verify the: <ul style="list-style-type: none"> • The dashboards tracking progress on the implementation of the business partnership action plan were produced.
Assumptions	The partnership with Business on Focal areas is conducted as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	4x dashboards tracking progress on the implementation of the business partnership action plan produced.
Indicator Responsibility	Branch Head: Office of the President
Indicator Title 1.5.1.	Annual National Orders Ceremony implemented
Definition	The President hosts the annual National Orders Investiture Ceremony to honour South Africans and eminent foreign nationals who have contributed significantly to South Africa, including to the achievement of a free, united, non-racial, non-sexist, prosperous, and democratic country, in various ways.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Presidency media release. • President remarks or speech. • Awards register. • Attendance register.
Method of Calculation/Assessment	Assess that the annual National Awards Investiture Ceremony was implemented.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Post-event report for the Annual National Orders Investiture Ceremony.
Assumptions	The National Orders Investiture Ceremony is conducted as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q1).
Desired Performance	2024 National Orders Ceremony implemented in Q1.
Indicator Responsibility	Branch Head: Corporate Management



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.1.1.	Number of dashboards tracking the recommendations arising from the reports issued by the SIU.
Definition	<p>The President issues proclamations to the Special Investigating Unit (SIU) to enable them to undertake investigations. The proclamations and resulting investigations are then implemented, and the SIU returns reports to The Presidency on the progress in, and status of, the investigations.</p> <p>An approach and mechanism (template or tool) for the tracking dashboard will be developed, and thereafter, tracking dashboards on the progress made in the implementation of the recommendations arising from the reports issued by the SIU over the reporting period will be produced.</p> <p>The dashboard provides a snapshot of the progress in the implementation of the recommendations at the point in time. These tracking dashboards are tabled to various Presidency forums (top management, MANCO, FOSAD, etc.) to guide decision-making and prioritisation, and coincide with The Presidency's commitment for quarterly reporting to SCOPA.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Tracking dashboard approach and template/tool. • Reports received from the SIU on the progress in, and status of, the investigations. • Briefing and/or advisory notes. • Presentations. <p>NB. SIU reports and recommendations are classified/confidential, arrangement would be made for viewing.</p>
Method of Calculation/Assessment	Simple count of the number of dashboards tracking the recommendations arising from the reports issued by the SIU.
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> • Dashboards tracking the recommendations arising from the reports issued by the SIU were produced in Q3 and Q4.
Assumptions	<ul style="list-style-type: none"> • The tracking dashboard approach and template/tool is finalised by Q2. • Presidential proclamations to the SIU are issued in a given quarter.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q3 and Q4).
Desired Performance	2x dashboards tracking the recommendations arising from the reports issued by the SIU produced.
Indicator Responsibility	Branch Head: Corporate Management
Indicator Title 2.2.1.	Percentage of State Capture Commission response actions completed or on track
Definition	<p>While not responsible for direct implementation, The Presidency will oversee and coordinate the implementation of the President's response to the recommendations of the State Capture Commission by stakeholders responsible for implementation.</p> <p>The Presidency will track progress in the implementation of the State Capture Commission response actions and report quarterly on progress, and annually on the percentage of those actions that are completed and those that are on track in terms of their planned schedule.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • President's response to the recommendations of the State Capture Commission. • Reports from relevant stakeholders. • Briefings and/or advisory notes. • Progress reports in Q1, Q2 and Q3. <p>NB. Certain reports, briefing notes and recommendations are classified/confidential, arrangement would be made for viewing.</p>
Method of Calculation/Assessment	<p>Calculation:</p> <p>Number of due State Capture Commission response actions that are completed or on track in the reporting period, divided by the total number of State Capture Commission response actions that are due in the reporting period, multiplied by 100 to be expressed as a percentage.</p>
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> • Calculation of the percentage of State Capture Commission response actions that are completed or on track in the reporting period.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually (in Q4).
Desired Performance	60% of State Capture Commission response actions completed or on track.
Indicator Responsibility	Branch Head: Corporate Management

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.3.1.	Number of reviews of the implementation the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability
Definition	Bi-annual review on the progress made on the implementation of the priorities in the National Anti-Corruption Strategy. The review and recommendations from The Presidency will be guided by the reports received from the National Anti-Corruption Advisory Council (NACAC) on progress in the implementation of the National Anti-Corruption Strategy. The recommendations will assist in strengthening reporting and accountability by the stakeholders responsible for implementation of the National Anti-Corruption Strategy.
Source of Data	Any of the following: <ul style="list-style-type: none"> • National Anti-Corruption Strategy. • NACAC progress reports. • DPME assessment reports. • Other stakeholder reports. • Briefings and/or advisory notes. • President remarks/speeches.
Method of Calculation/Assessment	Simple count of the number of reviews of the implementation of the NACAC Strategy, which provide recommendations to strengthen reporting and accountability.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Bi-annual review reports on the progress made on the implementation of the National Anti-Corruption Strategy, were produced. • Bi-annual review reports provide recommendations to strengthen reporting and accountability.
Assumptions	The National Anti-Corruption Advisory Council (NACAC) conducts its work, and reports to The Presidency, as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	2x reviews of the implementation of the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability, conducted.
Indicator Responsibility	Branch Head: Corporate Management
Indicator Title 2.4.1.	Number of facilitated interventions in support of DDM implementation
Definition	In line with the Deputy President's delegated responsibility to assist the President in the roll-out of the District Development Model through effective coordination across government spheres to improve municipal functioning, the Office of the Deputy President undertakes facilitated interventions in identified areas experiencing governance challenges or service delivery failures, or where inter-governmental coordination and leadership is required. An intervention may take various forms, including visits to an area, convening meetings with role players and stakeholders, or engagements with technical task teams. The areas where intervention is required cannot be pre-planned, and are identified as issues are escalated to the Deputy President from a variety of sources linked to his delegated responsibilities (for example: public or stakeholder engagement forums, Parliament, delegation from the President, etc.).
Source of Data	Any of the following: <ul style="list-style-type: none"> • Media release. • Briefing and/or advisory notes. • Deputy President remarks/speeches. • Draft minutes and/or agendas.
Method of Calculation/Assessment	Simple count of the number of facilitated interventions in support of DDM implementation.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Facilitated interventions were conducted, as evidenced by the post engagement report/approved minutes for each intervention facilitated.
Assumptions	<ul style="list-style-type: none"> • Facilitated interventions to identified areas can only proceed once all the enabling conditions have been met and agreed to by relevant stakeholders and authorities. • Factors and decisions, such as court rulings, NEDLAC interventions, and legislative processes, among other, could have an impact on the proposed facilitated interventions undertaken by the Office of the Deputy President.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Interventions are in support of the implementation of the District Development Model across the country.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	4x facilitated interventions in support of DDM implementation.
Indicator Responsibility	Branch Head: Office of the Deputy President



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.5.1.	Number of synthesis reports on the district oversight visits conducted
Definition	In support of the District Development Model and One plans, and local government, the President, or his delegated representative, undertakes district oversight visits as part of the monitoring of the performance of the district towards the delivery of services. The Presidency will produce a bi-annual synthesis report, reflecting on all of the district oversight visits conducted by the President, or delegated representative, in the 6-month period to date.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Briefing documents. • Media advisories. • Presentations on District Development Model in districts.
Method of Calculation/Assessment	Simple count of the number of synthesis reports on the district oversight visits produced.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Bi-annual synthesis report on the district oversight visits conducted was produced.
Assumptions	The district oversight visits are conducted as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	The synthesis report will reflect the various districts targeted through the district oversight visits.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x synthesis reports on the district oversight visits conducted.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 2.6.1.	Number of reports on the Leader of Government Business' work to strengthen Executive accountability
Definition	To strengthen executive and parliamentary accountability, the Leader of Government Business (LOGB) engages with Parliament and Members of the Executive as part of the Legislative and Cabinet Programme implementation. The Presidency forms part of the coordinating structure for these engagements and will report on the engagements, outlining the engagement, the questions raised, and addressed through parliamentary replies and responses, amongst other Executive and Parliamentary mechanisms.
Source of Data	Any of the following: <ul style="list-style-type: none"> • LOGB reports. • 2024 Cabinet Programme. • 2024/25 Legislative Programme.
Method of Calculation/Assessment	Simple count of the number of reports on the work of the Leader of Government Business to strengthen Executive accountability.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Reports on the Leader of Government Business' work to strengthen Executive accountability were produced.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x reports on the Leader of Government Business' work to strengthen Executive accountability.
Indicator Responsibility	Branch Head: Office of the Deputy President

Indicator Title 3.1.1.	Number of compilations of advisory papers prepared by the PEAC
Definition	The President chairs the Presidential Economic Advisory Council (PEAC), which is a voluntary and non-remunerated body tasked with advising the President and making inputs to the State of the Nation Address commitments and the programme of government. The term of PEAC expires in May 2024. The PEAC prepares various advisory papers for The Presidency once in a year, and The Presidency will produce a compilation of the various advisory papers prepared by the PEAC during the 2023/24 financial year.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Minutes. • Briefing and/or advisory notes. • Presentations. • Media releases.
Method of Calculation/Assessment	Simple count of the number of compilations of advisory papers prepared by the PEAC.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Compilation of advisory papers prepared by the PEAC during the 2023/24 financial year was developed as planned.
Assumptions	The PEAC conducts its business as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually (Q2).
Desired Performance	1x compilation of advisory papers prepared by the PEAC in the 2023/24 financial year.
Indicator Responsibility	Branch Head: Office of the President

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 3.2.1.	Number of dashboards tracking the implementation of the PES and PYEI programme
Definition	<p>The Presidency provides strategic oversight and coordination to departments responsible for implementing employment opportunities and livelihoods interventions under the Presidential Employment Stimulus (PES) and Presidential Youth Employment (PYEI) programme.</p> <p>The PES and PYEI programme will be redesigned to support a spectrum of interventions focused on job creation through public employment, on job retention in vulnerable sectors, on direct support to livelihood strategies, as well as on fast-tracking high-impact employment enablers. Priority is given to facilitating employment opportunities for women and youth.</p> <p>The Presidency will track the progress made in the implementation of the redesigned PES and the PYEI programme, towards the set targets for employment opportunities and livelihoods supported.</p> <p>The dashboard provides a snapshot of the implementation of the PES and PYEI programme at the point in time, in this instance bi-annually.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • PES and PYEI progress reports from departments. • Media releases. • Progress reports. • Presentations.
Method of Calculation/Assessment	Simple count of the number of dashboards tracking the implementation of the PES and PYEI programme.
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> • Bi-annual dashboards tracking the implementation of the PES and PYEI programme were produced.
Assumptions	The redesign of the programme will be concluded by Quarter 2, and implementation will have commenced.
Disaggregation of Beneficiaries (where applicable)	Reports received from departments will reflect the disaggregation in terms of women and youth.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x dashboards tracking the implementation of the PES and PYEI programme.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 3.3.1.	Number of dashboards tracking progress in the implementation of the Operation Vulindlela reforms
Definition	<p>Operation Vulindlela monitors progress, engages with reform implementers, escalates challenges, provides support to fast-track implementation, and provides analyses of implementation challenges and recommendations of measures to address them. The reforms are focused on areas including energy, telecommunication, ports and rail, critical skills, visas, water sector, and title deeds.</p> <p>Tracking dashboards on the progress made in the implementation of the Operation Vulindlela Economic Reform Programme will be produced, reflecting progress over the reporting period.</p> <p>The dashboard provides a snapshot of the implementation of the Operation Vulindlela reforms at the point in time, in this instance bi-annually. These tracking dashboards are tabled to various Presidency forums (top management, MANCO, FOSAD, etc.) to guide decision-making and prioritisation.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Media statements. • Minutes. • Briefing and/or advisory notes. • Presentations.
Method of Calculation/Assessment	Simple count of the number of dashboards tracking progress in the implementation of the Operation Vulindlela reforms.
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> • Dashboards tracking progress in the implementation of the Operation Vulindlela reforms were produced.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x dashboards tracking progress in the implementation of the Operation Vulindlela reforms.
Indicator Responsibility	Branch Head: Office of the President



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 3.4.1.	Number of dashboards tracking progress in the implementation of the Energy Action Plan
Definition	The President has appointed the Minister in The Presidency for Electricity to assume full time responsibility for overseeing all aspects of the Electricity crisis response, including the work of NECTOM, as codified in the President's Promulgation on the assignment of Powers and Functions to the MoE and the Roles and Responsibilities over ESKOM to end Load shedding and implement the EAP, as set out in the MoU signed between the Minister of Public Enterprises and Minister of Electricity. Tracking dashboards on the progress made in the implementation of the Energy Action Plan will be produced, reflecting progress at the point in time, in this instance quarterly. These tracking dashboards are available to various forums (top management, MANCO, FOSAD, etc.) to guide decision-making and prioritisation.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Quarterly NECTOM tracking reports. • Quarterly report to Cabinet (Transmission). • Standing Item to Cabinet – Generation performance and EAP update. • Media Statements.
Method of Calculation/Assessment	Simple count of the number of dashboards tracking progress in the implementation of the Energy Action Plan.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Dashboards tracking progress in the implementation of the Energy Action Plan were produced.
Assumptions	While Treasury has approved the creation of the new Sub-programme 4: Ministry, budget for the Subprogramme has not been made available for the MTEF. Delivery of this Output and KPI is contingent on budget availability.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Produce 4x dashboards tracking progress in the implementation of the Energy Action Plan.
Indicator Responsibility	Head: Ministry of Electricity.
Indicator Title 3.5.1.	Number of dashboards tracking progress in the responsibilities arising from the MOU
Definition	The President has appointed the Minister in The Presidency for Electricity to assume full time responsibility for overseeing all aspects of the Electricity crisis response, including the work of NECTOM, as codified in the President's Promulgation on the assignment of Powers and Functions to the MoE and the Roles and Responsibilities over ESKOM to end Load shedding and implement the EAP, as set out in the MoU signed between the Minister of Public Enterprises and Minister of Electricity. Tracking dashboards on the progress made in the responsibilities arising from the Memorandum of Understanding (MoU) between the Minister for Electricity and the Minister of Public Enterprises will be produced, reflecting progress at the point in time, in this instance quarterly. These tracking dashboards are available to various forums (top management, MANCO, FOSAD, etc.) to guide decision-making and prioritisation.
Source of Data	Quarterly report (ESKOM Board).
Method of Calculation/Assessment	Simple count of the number of dashboards tracking progress in the responsibilities arising from the MOU.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Dashboards tracking progress in the responsibilities arising from the MOU were produced.
Assumptions	<ul style="list-style-type: none"> • The current MOU is valid to the end of the term of the Sixth Administration. As part of the transition arrangements, the MOU must be extended beyond May 2024. • While Treasury has approved the creation of the new Sub-programme 4: Ministry, budget for the Subprogramme has not been made available for the MTEF. Delivery of this Output and KPI is contingent on budget availability.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Produce 4x dashboards tracking progress in the responsibilities arising from the MOU.
Indicator Responsibility	Head: Ministry of Electricity.

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 3.6.1.	Number of dashboards tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap
Definition	In light of the crisis in the freight and logistics sector, bold and decisive action is needed to address the challenge and to prevent further damage to the economy. Rather than disparate interventions across government, a coordinated approach is needed to enable a coherent, integrated response that meets the scale of the crisis. The National Logistics Crisis Committee (NLCC) will oversee the implementation of a comprehensive Freight Logistics Roadmap, which will outline a range of actions required to restore the efficiency and competitiveness of key industry supply chains, as well as ports and rail more generally. Tracking dashboards on the progress made in the implementation of NLCC interventions on the Freight Logistics Roadmap will be produced, reflecting progress at the point in time, in this instance bi-annually. These tracking dashboards are available to various forums (top management, MANCO, FOSAD, etc.) to guide decision-making and prioritisation.
Source of Data	Any of the following: <ul style="list-style-type: none"> Minutes. Briefing and/or advisory notes. Presentations. Media releases.
Method of Calculation/Assessment	Simple count of the number of dashboards tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap.
Means of Verification	Verify the: <ul style="list-style-type: none"> Dashboards tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap were produced.
Assumptions	The NLCC conducts its business as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x dashboards tracking progress in the implementation of NLCC interventions on the Freight Logistics Roadmap.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 3.7.1.	Number of progress updates on the JET Implementation Plan
Definition	The Just Energy Transition (JET) Investment Plan is implemented under the Programme Management Office in The Presidency. Cabinet approved the implementation plan at the end of 2023. The team engages with implementers, escalates challenges, provides support to fast-track progress, and provides analyses of implementation challenges, and recommendations of measures to address them. Progress updates on the implementation of the JET Implementation Plan will be produced.
Source of Data	Any of the following: <ul style="list-style-type: none"> Minutes. Agendas. Briefing and/or advisory notes. Presentations.
Method of Calculation/Assessment	Simple count of the number of progress updates on the implementation of the JET Implementation Plan.
Means of Verification	Verify the: <ul style="list-style-type: none"> Reports reflecting an update in progress of the implementation of the JET Implementation Plan were produced.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x progress updates on the JET Implementation Plan.
Indicator Responsibility	Branch Head: Office of the President



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 3.8.1.	Number of engagements with stakeholders on government's land reform and agricultural support programme
Definition	<p>The Deputy President is delegated to lead efforts to fast-track the land reform and agricultural support programme, in relation, but not limited to, the following targets:</p> <ul style="list-style-type: none"> Facilitate the implementation of the Rural Development Strategy to address socio-economic needs of rural and farming communities. Focus on key priorities and interventions to transform society from the spatial development of the past by ensuring access to land for human settlement, industrial development and agricultural support. <p>A key mechanism in this area is the IMC on Land Reform, chaired by the Deputy President.</p> <p>The Presidency will engage with various stakeholders regarding implementation of government's programme with respect to fast-tracking land reform and the implementation of agricultural support programmes/ interventions.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> Presidency media statements/releases. Briefing and/or advisory notes. Deputy President remarks/speeches. Minutes and/or agendas.
Method of Calculation/Assessment	Simple count of the number of engagements with stakeholders on government's land reform and agricultural support programme.
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> Engagements were conducted, as evidenced by the post-event report for each engagement.
Assumptions	The Deputy President conducts engagements as planned.
Disaggregation of Beneficiaries (where applicable)	A focus on targeted groups (women, youth, persons with disabilities) are mainstreamed in the land reform and agricultural support programme.
Spatial Transformation (where applicable)	The land reform and agricultural support programme is informed by the District Development Model.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	4x engagements with stakeholders on government's land reform and agricultural support programme.
Indicator Responsibility	Branch Head: Office of the Deputy President
Indicator Title 4.1.1.	Number of multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest
Definition	<p>South Africa actively seeks to cement partnerships with the global north and the global south to promote South Africa's national interest.</p> <p>The President, or his delegated representative, either hosts or engages with various multilateral and bilateral forums to shape the agenda and outcomes of South Africa's foreign policy.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> Briefing and/or advisory notes. President remarks/speeches. Minutes, and agendas. Media release.
Method of Calculation/Assessment	Simple count of the number of multilateral and bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest.
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> Multilateral or bilateral forums either hosted by South Africa or where South Africa has engaged, as evidenced by the post-event report or post media release/ communique, or photographs.
Assumptions	The international programme is implemented as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q2, Q3 and Q4).
Desired Performance	8x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages, to advance the National interest.
Indicator Responsibility	Branch Head: Office of the President

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 4.2.1.	Number of reports on the delegated regional and international relations responsibilities
Definition	The President assigns the Deputy President certain regional and international relations responsibilities. The Presidency provides strategic and logistical support to the Deputy President to fulfil his assigned responsibilities. The Office of the Deputy President will produce an annual report, reflecting on the Deputy President's delegated regional and international relations responsibilities throughout the year.
Source of Data	Any of the following: <ul style="list-style-type: none"> Briefing note. Media advisory. Media statement. Post-engagement report for each visit and engagement undertaken.
Method of Calculation/Assessment	Simple count of the number of reports on the Deputy President's delegated regional and international relations responsibilities.
Means of Verification	Verify the: <ul style="list-style-type: none"> Report on the delegated regional and international relations responsibilities was produced.
Assumptions	The Deputy President is delegated regional and international relations responsibilities. The report to detail areas of progress that links to the international relations delegations of the Deputy President, as and when these delegations are assigned. The report will be compiled as a monitoring tool on the outcomes and decisions to date.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	Produce 1x report on the Deputy President's delegated regional and international relations responsibilities.
Indicator Responsibility	Branch Head: Office of the Deputy President
Indicator Title 5.1.1.	Audit outcome opinion expressed by the Auditor-General
Definition	This indicator tracks The Presidency clean audit outcome expressed by the Auditor-General for the prior financial year.
Source of Data	Auditor-General Audit Report for prior financial year.
Method of Calculation/Assessment	Auditor-General Audit Report expressing a clean audit outcome.
Means of Verification	Verify the existence of the Audit Report with a clean audit outcome expressed by the Auditor-General for the prior financial year.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q2).
Desired Performance	Clean audit outcome opinion by Auditor-General.
Indicator Responsibility	Branch Head: Corporate Management
Indicator Title 5.2.1.	Percentage of SMS women in Presidency against national targets
Definition	This indicator tracks the percentage of female representation at SMS level in The Presidency against the national targets as defined in the MTSF.
Source of Data	Human Resources Staff Profile Excel Report
Method of Calculation/Assessment	Calculation: Verification of the percentage of female representation at SMS level in The Presidency, calculating female SMS representation rate: $\text{Total number of females employed at SMS level} / \text{Total number of SMS posts} * 100 = \text{Female on SMS percentage}$.
Means of Verification	Verify the: <ul style="list-style-type: none"> Data contained in the PERSAL report.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Women representation at SMS level.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	Maintain 50% Women representation at SMS level.
Indicator Responsibility	Branch Head: Corporate Management



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 5.2.2.	Percentage of PWD employed in Presidency against national targets
Definition	This indicator tracks the percentage of PWD employed in The Presidency against the national targets as indicated in the MTSE. The indicator is used to measure the total number of all disabled people in the department, versus the number of posts filled.
Source of Data	Human Resources Staff Profile Excel Report
Method of Calculation/Assessment	Calculation: Verification of the total number of persons with disabilities in the department: Total number of all disabled people in the department/number of posts filled (include additional) * 100= Disability percentage in the department.
Means of Verification	Verify the: <ul style="list-style-type: none"> Data contained in the PERSAL report.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Target for persons with disabilities: 2.5% PWD employed in The Presidency in 2024/25.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	2.5% PWDs employed.
Indicator Responsibility	Branch Head: Corporate Management
Indicator Title 5.3.1.	Turnaround time for payments to suppliers
Definition	In compliance with Treasury Regulation 8.2.3., all payments due to creditors must be settled within thirty days from receipt of a valid invoice or, in the case of civil claims, from the date of settlement or court judgement or resolution of dispute, unless determined otherwise in a contract or other agreement. This indicator tracks the average turnaround time for the payment of valid supplier invoices.
Source of Data	BAS payment data.
Method of Calculation/Assessment	Calculation: Average of days between the date of actual receipt of valid invoices and date of payment authorisation on BAS, rounded to the nearest tenths.
Means of Verification	Verify the: <ul style="list-style-type: none"> Data contained in the BAS/ Procurement Report/ Vulindlela Report.
Assumptions	Invoices are valid and have no disputes.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly.
Desired Performance	Achieve or exceed 30 calendar days on average turnaround time for payments to suppliers.
Indicator Responsibility	Branch Head: Corporate Management
Indicator Title 5.4.1.	Percentage of procurement spent on businesses owned by women
Definition	There is a need to improve equity and inclusion across society given the high levels of poverty, joblessness and inequality is a critical focus area that government must address. The strategy to respond to this is to implement targeted procurement spend towards companies owned by women to promote equity. <ul style="list-style-type: none"> A women owned company is defined as a business with women ownership of 30% and above (per PIC unlisted investee definition). Procurement spend is defined as goods and services procurement, excluding contracted expenditure, for services procured via request for quotation.
Source of Data	<ul style="list-style-type: none"> Internal payment tracking system. BAS payment data.
Method of Calculation/Assessment	Calculation: Rand value of goods and services procurement spent on businesses owned by women (30% and above ownership percentage), divided by the total Rand value of goods and services procurement, multiplied by 100 to be expressed as a percentage.
Means of Verification	Verify the: <ul style="list-style-type: none"> Data contained in the BAS/ Procurement report.
Assumptions	Invoices are valid and have no disputes.
Disaggregation of Beneficiaries (where applicable)	40% procurement spend on women owned enterprises.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually (Q4).
Desired Performance	Achieve or exceed 40% procurement spent on businesses owned by women over the year to quarter 4.
Indicator Responsibility	Branch Head: Corporate Management

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 5.5.1.	Policy Review Plan approved for implementation
Definition	The Presidency's annual Policy Review Plan catalogues the list of policies, procedures, frameworks, or guidelines that are due for review or require to be updated in the 2024/25 Financial Year.
Source of Data	<ul style="list-style-type: none"> Annual Policy Review Plan. Memo of submission to COO for approval.
Method of Calculation/Assessment	Assess that the annual Policy Review Plan is approved.
Means of Verification	Verify that the: <ul style="list-style-type: none"> Annual Policy Review Plan was approved in Q1, evidenced by signature of COO.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative
Reporting Cycle	Annual (Q1)
Desired Performance	Approved 2024 Policy Review Plan in Q1.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.5.2.	Percentage implementation of the Policy Review Plan
Definition	<p>A policy review is a procedure evaluating the effectiveness of a specific policy. When a policy is not working well or has lapsed, it is reviewed and managed to improve its effectiveness.</p> <p>The Policy Review Plan outlines the policies, procedures, frameworks, guidelines planned for review in the financial year, and progress against plan will be monitored.</p>
Source of Data	<ul style="list-style-type: none"> Approved annual Policy Review Plan. Manco report on the implementation of the Policy Review Plan.
Method of Calculation/Assessment	<p>Calculation:</p> <p>Number of policies, procedures, frameworks, guidelines planned in the Policy Review Plan that are on track in terms of review/Total number of policies, procedures, frameworks, guidelines planned in the Policy Review Plan, multiplied by 100 to be expressed as a percentage.</p>
Means of Verification	Verify the number of policies that are reviewed as per the Policy Review Plan.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative
Reporting Cycle	Annually (Q4)
Desired Performance	100% implementation of the 2024 Policy Review Plan.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.6.1.	Level of implementation of a master plan for Presidency ICT modernisation
Definition	<p>A key component of The Presidency's modernisation project is the automation of business processes and the upgrade of key ICT infrastructure within The Presidency. The objective is to enable the use of near real-time data analytics to enable evidence-based policy and strategic decision making.</p> <p>While The Presidency has been utilising the State Information Technology Agency (SITA) to automate certain business processes, progress has been slow and adhoc. There is a need to develop a multi-year master plan to inform an integrated and comprehensive approach to ICT modernisation, aligned to developments in The Presidency's service delivery model, and based on an assessment and gap analysis of the current environment and future requirements.</p>
Source of Data	<ul style="list-style-type: none"> Master plan for Presidency ICT modernisation. Proof of approval of the Master plan for Presidency ICT modernisation.
Method of Calculation/Assessment	<p>Assess that the:</p> <ul style="list-style-type: none"> Master plan for Presidency ICT modernisation is developed in Q2 and approved by Q3 2024/25. Q4 milestones in the master plan for Presidency ICT modernisation are implemented.
Means of Verification	Verify the: <ul style="list-style-type: none"> Master plan for Presidency ICT modernisation was developed in Q2 and approved by Q3 2024/25. Progress report on implementation of Q4 milestones was developed.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Master plan for Presidency ICT modernisation developed and approved by Q3, and implementation commences in Q4 2024/25.
Indicator Responsibility	Branch Head: Corporate Management



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 5.7.1.	Business case for a fit for purpose Presidency, aligned to the optimal delivery model, approved for implementation
Definition	<p>In September 2018, the President and the Deputy President held a strategic conversation with the senior management and special advisors' team of The Presidency. The purpose of the meeting was to discuss the evolving role and the re-positioning of The Presidency. The new direction outlined for the organisation was the strengthening of its thought leadership role and transitioning the organisation to reclaim its leadership role and actual mandate, encompassing a posture of an 'activist Presidency', that is the strategic centre of government.</p> <p>The focus in The Presidency is to develop an optimised delivery model that will ensure that its capabilities and functions are that of a strategic centre that is indeed fit-for-purpose to enable the provision of optimal support to the President and Deputy President as they lead and coordinate the implementation of government priorities in an integrated fashion.</p> <p>Dedicated assistance and expertise have been obtained to assist with the project, and GIZ has been brought in as a partner and transformational expert to project manage the optimisation project.</p> <p>The Presidency intends to conduct an international comparative study, the lessons from which will be used to guide in the development and approval of the optimal delivery model. The optimal delivery model, in turn, will inform the development of an aligned Business Case, which will be finalised for submission for approval by the relevant structures (Manco and Top Management, for onward discussion with MPSA), with approval and implementation planned for the outer years.</p>
Source of Data	<ul style="list-style-type: none"> • Benchmarking report on an optimal delivery model for The Presidency. • Minutes/presentations/reports on the business case for The Presidency. • Memo of submission for approval to relevant structures (Manco and Top Management).
Method of Calculation/Assessment	<p>Assess that:</p> <ul style="list-style-type: none"> • The optimal delivery model for The Presidency was developed in Q2 and finalised by Q3 2024/25. • The aligned business case was developed in Q4, and submitted for approval by the relevant structures.
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> • Draft optimal delivery model for The Presidency in place by Q2. • Final optimal delivery model for The Presidency by Q3. • Aligned business case was produced by Q4. • Proof of submission for approval to relevant structures (Manco and Top Management) by Q4.
Assumptions	Budget will be available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly
Desired Performance	<p>Business case for a fit for purpose Presidency, aligned to the final optimal delivery model, submitted for approval.</p> <p>Approval and implementation is planned for the outer years.</p>
Indicator Responsibility	Branch Head: Corporate Management

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 5.8.1.	Number of progress reports on the implementation of the Inauguration Project Master Plan
Definition	<p>The Inauguration Project Master Plan to inform the project and processes to manage the inauguration, post the national and provincial elections in 2024/25, will be implemented.</p> <p>The master plan will outline the work of 10 workstreams, namely:</p> <ol style="list-style-type: none"> 1) Ceremonial workstream. 2) Physical infrastructure workstream. 3) Protocol and accreditation, events management, invitation and guest list, accommodation, and catering workstream. 4) Main and cultural programme workstream. 5) ICT infrastructure workstream. 6) Transport workstream. 7) NATJOINTS. 8) Fire services and disaster management workstream. 9) Health and medical services workstream. 10) Budget and procurement workstream. <p>The Presidency will report on progress in the implementation of the Inauguration Project Master Plan.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Minutes of meetings and consultations. • Reports from the various workstreams.
Method of Calculation/Assessment	<p>Simple count of the number of progress reports on implementation of the Inauguration Project Master Plan produced.</p> <p>The Q2 report will take the form of a close-out report on the project.</p>
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> • Q1 and Q2 progress reports on implementation of the Inauguration Project Master Plan were produced in Q1 and Q2 (Q2 will take the form of a close-out report on the project).
Assumptions	Budget will be available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q1 and Q2)
Desired Performance	2x progress reports on implementation of the Inauguration Project Master Plan produced.
Indicator Responsibility	Branch Head: Corporate Management
Indicator Title 5.9.1.	Concept document for National Macro Organisation of Government (NMOG) 2024 approved
Definition	<p>In the 2023/24 State of the Nation Address, the President tasked The Presidency and National Treasury, working with other stakeholders, to develop a proposal to rationalise government departments, entities, and programmes to ensure greater efficiency. This work, which will result in the reduction of the number of ministries, will inform the configuration of government going into the next administration from 2024/25.</p> <p>The Presidency will coordinate this work, towards the development of a concept document for the National Macro Organisation of Government (NMOG) 2024, for submission to the Director-General Steering Committee for consideration.</p> <p>The concept document then needs to be approved by Q2 2024/25, post the inauguration and the June SONA.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Minutes of meetings and consultations. • Reports from the Technical Task Team. <p>NB. Minutes are classified, and arrangement will be made for viewing.</p>
Method of Calculation/Assessment	Assess that the concept document for the NMOG 2024 is approved.
Means of Verification	<p>Verify that the:</p> <ul style="list-style-type: none"> • Concept document for NMOG 2024 was approved by Q2.
Assumptions	Budget will be available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually (Q2).
Desired Performance	Approved Concept document on NMOG by Q2.
Indicator Responsibility	Branch Head: Corporate Management



PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 2: EXECUTIVE SUPPORT

Indicator Title 2.7.1.	Annual Cabinet Programme approved by Cabinet, by Q3
Definition	The indicator tracks the approval of the Annual Cabinet Programme by Cabinet (evidenced by signature of Director-General as the Secretary of Cabinet), by Q3 for the following calendar year. The Annual Cabinet Programme informs the focus and priorities of the Cabinet and clusters for the year, to support a streamlined process of proper and informed decision-making.
Source of Data	<ul style="list-style-type: none"> Draft Parliamentary Programme. School calendar.
Method of Calculation/Assessment	Assess that the annual Cabinet Programme was approved by Cabinet (evidenced by signature of Director-General as the Secretary of Cabinet), by Q3 for the following calendar year. Amended Cabinet programmes are signed off by Deputy-Director-General: Cabinet Office and Deputy Secretary of Cabinet.
Means of Verification	Verify the: <ul style="list-style-type: none"> Proof of submission of the Annual Cabinet Programme to the Cabinet meeting. Annual Cabinet Programme was approved by Cabinet (evidenced by signature of Director-General as the Secretary of Cabinet), by Q3 for the following calendar year. Any amendment to the Cabinet programme during the calendar year, was signed off by Deputy-Director-General: Cabinet Office and Deputy Secretary of Cabinet.
Assumptions	None.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q3).
Desired Performance	2025 Annual Cabinet Programme approved by Cabinet, by Q3
Indicator Responsibility	Branch Head: Cabinet Office
Indicator Title 2.7.2.	Annual FOSAD Programme approved by FOSAD MANCO, by Q3
Definition	The indicator tracks the approval of the Annual FOSAD Programme by the FOSAD MANCO (evidenced by signature of Director-General as the Chairperson of FOSAD), by Q3 for the following calendar year. The Annual FOSAD Programme informs the focus and priorities of the FOSAD for the year, to support a streamlined process of proper and informed decision-making.
Source of Data	<ul style="list-style-type: none"> Draft Parliamentary Programme. Cabinet Programme. School calendar.
Method of Calculation/Assessment	Assess that the annual FOSAD Programme was approved by the FOSAD MANCO (evidenced by signature of Director-General as the Chairperson of FOSAD), by Q3 for the following calendar year. Amended FOSAD programmes are signed off by Deputy-Director-General: Cabinet Office and Deputy Secretary of Cabinet.
Means of Verification	Verify the: <ul style="list-style-type: none"> Proof of submission of the Annual FOSAD Programme to the FOSAD MANCO. Annual FOSAD Programme was approved by the FOSAD MANCO (evidenced by signature of Director-General as the Chairperson of FOSAD), by Q3 for the following calendar year. Any amendment to the FOSAD programme during the calendar year, was signed off by Deputy-Director-General: Cabinet Office and Deputy Secretary of Cabinet.
Assumptions	None.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q3).
Desired Performance	2025 Annual FOSAD Programme approved by FOSAD MANCO, by Q3
Indicator Responsibility	Branch Head: Cabinet Office

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.8.1.	Number of quarterly reports on implementation of the Cabinet Programme
Definition	Quarterly reports will be produced on the meetings conducted per quarter as per the approved Annual Cabinet Programme – to inform the development of the next year's annual programme. The monitoring of the Cabinet Programme excludes the ad hoc meetings/ unscheduled meetings.
Source of Data	<ul style="list-style-type: none"> Agenda or draft agenda. Minutes or draft minutes NB. Minutes and agenda are classified, arrangement would be made for viewing.
Method of Calculation/Assessment	Simple count of the number of quarterly reports on the implementation of the Cabinet Programme.
Means of Verification	Verify that: <ul style="list-style-type: none"> Quarterly reports on the implementation of the Cabinet Programme were produced.
Assumptions	The annual Cabinet Programme is implemented as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Produce 4x quarterly reports on the implementation of the annual Cabinet Programme.
Indicator Responsibility	Branch Head: Cabinet Office
Indicator Title 2.8.2.	Number of quarterly reports on implementation of the FOSAD Programme
Definition	Quarterly reports will be produced on the meetings conducted per quarter as per the approved Annual FOSAD Programme – to inform the development of the next year's annual programme. The monitoring of the FOSAD Programmes excludes the ad hoc meetings/ unscheduled meetings.
Source of Data	<ul style="list-style-type: none"> Agenda or draft agenda. Minutes or draft minutes or decision matrix or draft decision matrix or summation of the meetings. NB. Minutes and agenda are classified, arrangement would be made for viewing.
Method of Calculation/Assessment	Simple count of the number of quarterly reports on the implementation of the FOSAD Programme.
Means of Verification	Verify that: <ul style="list-style-type: none"> Quarterly reports on the implementation of the FOSAD Programme were produced.
Assumptions	The annual FOSAD Programme is implemented as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Produce 4x quarterly reports on the implementation of the annual FOSAD Programme.
Indicator Responsibility	Branch Head: Cabinet Office
Indicator Title 2.9.1.	Number of quarterly reports on the implementation of the Annual Legislative Programme submitted to the Office of the LOGB
Definition	Quarterly reports reflecting on the implementation of the Legislative Programme are produced and submitted to the office of the Leader of Government Business (LOGB).
Source of Data	<ul style="list-style-type: none"> Annual Legislative Programme. Cabinet minutes.
Method of Calculation/Assessment	Simple count of the number of quarterly reports on the implementation of the Legislative Programme, submitted to the Office of the LOGB.
Means of Verification	Verify the: <ul style="list-style-type: none"> Quarterly reports on the implementation of the Legislative Programme were produced. Proof of submission of the quarterly reports to the office of the LOGB.
Assumptions	The Legislative Programme is implemented as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	Produce 4x quarterly reports on the implementation of the Legislative Programme and submit them to the office of the LOGB.
Indicator Responsibility	Branch Head: Cabinet Office



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.10.1.	Number of monitoring reports on implementation of the Cluster System Improvement Plan
Definition	<p>Evaluations of the Cluster System were conducted in 2014, and the DPME conducted a rapid evaluation of the Cluster System between August and October 2021, which outlined recommendations for improvement.</p> <p>A Cluster System Improvement Plan was finalised in 2022/23 and approved by the Director General in 2024. The Improvement Action Plan identifies quarterly actions and milestones, which will be implemented in 2024/25 and in the outer years.</p> <p>Various stakeholders will be responsible for implementation of actions in the Cluster System Improvement Plan, and The Presidency will monitor progress in the implementation of the defined actions.</p>
Source of Data	<ul style="list-style-type: none"> • Approved Cluster System Improvement Plan. • DPME report on the Rapid Assessment of the Cluster System.
Method of Calculation/Assessment	Simple count of the number of monitoring reports on implementation of the approved Cluster System Improvement Plan.
Means of Verification	<p>Verify that:</p> <ul style="list-style-type: none"> • Monitoring reports on the implementation of the approved Cluster System Improvement Plan were produced.
Assumptions	The Cluster System Improvement Plan was approved by the Director General in 2024, and reflects quarterly milestones that can be implemented in 2024/25 and the outer years.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annually (Q2 and Q4).
Desired Performance	Produce 2x monitoring reports on implementation of the Cluster System Improvement Plan
Indicator Responsibility	Branch Head: Cabinet Office

PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 3: POLICY AND RESEARCH SERVICES

Indicator Title 1.6.1.	Number of activities on strategic content support provided to the principals
Definition	<p>While the strategic content support to be provided will be on various outcomes, themes and the priorities of government, all such content is broadly orientated towards mobilising society to partner for the promotion of the country's social transformation agenda.</p> <p>The strategic content support to be provided by the programme is dependent on the nature of the support required or requested by the principals (including the President, Deputy President, ministers and deputy ministers in The Presidency, and the Director-General), and may include, for example, technical analysis, critical notes, reports and briefing notes, presentations, agendas and/or minutes. The support will be as and when required, as the PRS Branch does not have control of the principals' diaries and meetings.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Technical analysis reports. • Critical notes reports/briefing notes. • Presentations. • Agendas. • Minutes. <p>NB: Resource data is dependent on the nature of the support required by the principals.</p>
Method of Calculation/Assessment	Simple count of the number of activities on strategic content support provided to the principals in the period under review.
Means of Verification	<p>Verify that:</p> <ul style="list-style-type: none"> • The strategic content (for example: analysis, notes, presentations, reports) that was provided to the principals.
Assumptions	The principals request strategic content support in the period.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	20x activities on strategic content support provided to the principals.
Indicator Responsibility	Head: Policy and Research Services
Indicator Title 2.11.1.	Percentage of SONA commitments assessed in terms of their socioeconomic impact
Definition	<p>The President presents the Annual State of the Nation Address and, in so doing, commits government to a Programme of Action for the year ahead.</p> <p>While DPME takes responsibility specifically for the conversion of the State of the Nation commitments into the annual performance plans of government departments, which it monitors, The Presidency tracks progress on implementation on SONA commitments at high level.</p> <p>The Presidency will use the socio-economic impact assessment methodology to assess a targeted selection of key SONA commitments, focused on, for example, the status before policy intervention, tracking commitments from related public policy or legislation, the impact on vulnerable groups, the location of the intervention, benefit for SMMEs, the cost of implementation and compliance, risks and unintended consequences of the intervention, and further benchmarking.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Matrix of all SONA commitments indicating those commitments that are targeted for assessment (30%) in terms of their socioeconomic impact. • SEIAS Questionnaire, • SONA progress reports. • DPME monitoring reports. • Government policies.
Method of Calculation/Assessment	<p>Calculation:</p> <p>Number of SONA commitments assessed in terms of socio-economic impact, divided by the total number of SONA Commitments, multiplied by 100 to be expressed as a percentage.</p>
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> • Calculation of the percentage of socioeconomic impact assessments on SONA commitments conducted..
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Benefit to targeted groups (women, youth, persons with disabilities) will form a component of the assessment.
Spatial Transformation (where applicable)	Geographical location (district) will form a component of the assessment.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually (Q3).
Desired Performance	30% of SONA commitments assessed in terms of their socioeconomic impact.
Indicator Responsibility	Branch Head: Policy and Research Services



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.12.1.	Number of synthesis reports on different reviews done by government and other institutions over a period of 30-years
Definition	The year 2024 marks 30 years of democracy in South Africa since the first democratic elections in 1994. The Presidency will undertake an analysis of the key findings and recommendations of various reviews done by government and other institutions over the period of 30 years since 1994, and will produce a synthesis report summarising trends in the findings and progress made in the recommendations, in order to advise the principals on key issues that need to be prioritised.
Source of Data	Any of the following: <ul style="list-style-type: none"> • 10-, 15-, 20-, 25-, and 30-Year review done by The Presidency and DPME. • Reviews done by academia and other research institutions. • Government MTSF reports.
Method of Calculation/Assessment	Simple count of the number of synthesis reports on different reviews done by government and other institutions over a period of 30-years.
Means of Verification	Verify that: <ul style="list-style-type: none"> • The synthesis report on different reviews done by government and other institutions over a period of 30-years was produced.
Assumptions	Budget and resources will be available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annually (Q2).
Desired Performance	1x synthesis report on different reviews done by government and other institutions over a period of 30-years produced.
Indicator Responsibility	Branch Head: Policy and Research Services
Indicator Title 2.13.1.	Number of progress updates on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector
Definition	The Programme of Action to inform the milestones and processes to for the project for the Digital Transformation (digitisation and digitalisation) in the public sector, will be implemented. While not responsible for direct implementation, through the relevant cluster, The Presidency will oversee and coordinate the implementation of the Programme of Action. The Presidency will report on progress in the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector through 2023/24 and in the outer years.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector. • Notes and presentations from various stakeholder engagements by PRS.
Method of Calculation/Assessment	Simple count of the number of progress updates on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector.
Means of Verification	Verify that: <ul style="list-style-type: none"> • Progress update reports on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector were produced.
Assumptions	Budget and resources will be available.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	4x progress updates on the implementation of the Programme of Action for Digital Transformation (digitisation and digitalisation) in the public sector produced.
Indicator Responsibility	Branch Head: Policy and Research Services

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.14.1.	Percentage of SEIAS reports received from Departments analysed and feedback provided to respective Departments
Definition	<p>Socio-economic impact assessments (SEIAS) aim to:</p> <ul style="list-style-type: none"> Minimise unintended consequences from policy initiatives, regulations, and legislation, including unnecessary costs from implementation and compliance, as well as from unanticipated outcomes. Anticipate implementation risks and encourage measures to mitigate them. <p>The Presidency will produce assessment reports that provide information on the analysis and critical due diligence done on the socio-economic impact assessment (SEIA) reports received from departments. Feedback will then be submitted to the respective departments.</p>
Source of Data	<ul style="list-style-type: none"> Department SEIAS reports received from government departments. Analysis and critical due diligence reports generated on the SEIAS reports received from government departments, reporting on assessments they have conducted. Feedback reports submitted to departments.
Method of Calculation/Assessment	<p>Calculation:</p> <p>Number of Department reports analysed and feedback provided in the reporting period, divided by the total number of department reports received in the reporting period, multiplied by 100 to be expressed as a percentage.</p>
Means of Verification	<p>Verify that:</p> <ul style="list-style-type: none"> Assessments were conducted on SEIAS reports received from departments, and that the feedback reports were produced and submitted to the relevant departments.
Assumptions	Departments submit their reports on socio-economic impact assessments they have conducted.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative (each quarter).
Reporting Cycle	Quarterly.
Desired Performance	80% of SEIAS reports received from Departments, analysed and feedback provided to the respective Departments.
Indicator Responsibility	Branch Head: Policy and Research Services

Indicator Title 3.9.1.	Number of dashboards tracking investment commitments arising from the coordinated Presidential Investment Initiative
Definition	<p>The Country Investment Strategy seeks to align the national investment priorities at various levels of government, complete government's investment policy and architecture, refine the institutional infrastructure for investment mobilisation, and to establish an investment intelligence capability.</p> <p>Under the coordinated Presidential Investment Initiative, various key activities, such as the annual investment drive and the investment conference, are then implemented.</p> <p>While the tracking of investments landed/implemented is the responsibility of the DTIC through Investment South Africa, The Presidency tracks and reports on progress in terms of commitments and/or pledges secured.</p> <p>The dashboards reflect investment commitments at the point in time, in this instance quarterly. These dashboards are available to various forums (top management, MANCO, FOSAD, etc.) to guide decision-making and prioritisation.</p>
Source of Data	<ul style="list-style-type: none"> South Africa Investment Strategy activity register. Investment commitments or pledges made. Implementation reports from responsible stakeholders.
Method of Calculation/Assessment	Simple count of the number of dashboards tracking investment commitments arising from the coordinated Presidential Investment Initiative.
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> 4x dashboards tracking investment commitments arising from the coordinated Presidential Initiative were produced.
Assumptions	Global and national economic conditions are conducive to foreign and domestic investment.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly.
Desired Performance	4x dashboards tracking investment commitments arising from the coordinated Presidential Investment Initiative produced.
Indicator Responsibility	Branch Head: Policy and Research Services



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The process to develop this 2024/25 Annual Performance Plan began with again reviewing and confirming the amendments made to the approved 2020-2025 Strategic Plan, which were included as Annexure A to the 2022/23 Annual Performance Plan.

Through the review, amendments to the strategic plan are as follows:

STRATEGIC PLAN PART A - OUR MANDATE:

- 1) There are no changes to the Constitutional or legislative mandate information.
- 2) Under the Policy Mandates, the table reflecting The Presidency’s line of sight to the original MTSF 2019-2024 commitments is replaced with a new table in Section A.1.2., reflecting The Presidency’s line of sight to the Revised 2019-2024 (October 2021). The interventions and targets are the full list of where The Presidency is reflected as ‘lead’ in the Revised MTSF.

As such, the original MTSF interventions and targets in the strategic plan are no longer applicable.

- 3) Updates to Institutional policies and strategies are reflected in Section A.2 of this annual performance plan.

STRATEGIC PLAN PART B - OUR STRATEGIC FOCUS:

- 1) The Presidency’s aim **statement**, reflected in Part B.1 of the approved strategic plan, is amended as follows:

STRATEGIC PLAN 2020-2025 (MARCH 2020)	REVISED THROUGH THIS AMENDMENT TO THE STRATEGIC PLAN	NOTES ON AMENDMENT
<p>The Presidency, as the strategic centre of government, is mandated to:</p> <p>To serve as the centre for strategic coordination, leadership and supervision of government in implementing the government programme, as guided by constitution and electoral mandate.</p>	<ol style="list-style-type: none"> 1) To support the President and Deputy President in fulfilling their constitutional obligations and responsibilities, and to lead and galvanise the whole of government and society around the strategic agenda. 2) To serve as a centre for strategic coordination in implementing government’s strategic agenda, so as to ensure that all energies and efforts are properly aligned. 3) To identify policy and institutional failures and orchestrate necessary measures to course correct. 4) To oversee and manage the political and executive interface. 	<p>The aim statement is reframed and elaborated to:</p> <ul style="list-style-type: none"> • Better articulate the role and focus of The Presidency. • Introduce the role of the Director-General as the Head of the Public Administration.

- 2) There are **no changes to the** vision, mission, and values reflected in Part B.1 of the approved strategic plan.

STRATEGIC PLAN PART C – MEASURING OUR PERFORMANCE:

- 1) There are no changes to the impact statement.
- 2) There are no changes the five outcomes reflected in the Strategic Plan and amended through Annexure A to the Revised 2020/21 Annual Performance Plan.

ANNEXURE B: CONDITIONAL GRANTS

Not applicable to The Presidency.

ANNEXURE C: CONSOLIDATED INDICATORS

Not applicable to The Presidency.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Not applicable to The Presidency.





RP85/2024
ISBN: 978-0-621-51951-8

