



THE PRESIDENCY

ANNUAL PERFORMANCE PLAN

2015/2016



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA





INTRODUCTION: MINISTER

Jeffrey Radebe
Minister of Planning, Monitoring
and Evaluation



The President has announced that the year 2015 is the Year of the Freedom Charter (this being the 60th anniversary of the Freedom Charter) and Unity in Action to Advance Economic Freedom. He therefore indicated that this year would be characterised by going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa.

The President has issued a clarion call to all South Africans to rededicate themselves to eradicate racism and all related intolerances in our country. In pursuit of this goal of building a non-racial, non-sexist and democratic South Africa united in diversity, the President has further called for an investment in our country's future by educating the youth about the rich heritage of South Africa as well as by inculcating a new national identity through promoting the national symbols such as the national flag, the national anthem, and the preamble to the Constitution.

As the key organiser of government, indeed, as government's centre of strategic leadership and coordination, The Presidency takes its cue from Cabinet and government's programme. Accordingly, government's priorities for the year are The Presidency's priorities.

The National Development (NDP) remains the touchstone of government's programme. This year, is the first in which the aims of the NDP have been incorporated into government's programme for the next 5 years, that is, in the Medium Term Strategic Framework (MTSF). To this end, government's nine-point intervention plan on the economy will further galvanise government's efforts to grow the economy in 2015, so as to exceed the International Monetary Fund's forecasts for growth in global Gross Domestic Product (GDP).

The President has outlined a nine-point economic intervention plan to include the following: resolving the energy challenge; revitalising agriculture and the agro-processing value chain; advancing beneficiation or adding value to our mineral wealth; encouraging private sector investment; moderating workplace conflict; unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises; state reform and boosting the role of state-owned companies, information and communications technology (ICT) infrastructure or broadband roll out, water, sanitation and transport infrastructure as well; and more effective implementation of a higher impact Industrial Policy Action Plan (IPAP).

Government will continue to expand the innovative programmes implemented in terms of the NDP in 2015. For example, in 2014 the President launched the first implementation of Operation Phakisa - an initiative aimed at fast-tracking the delivery of the priorities outlined in the NDP. The first Operation Phakisa is on the Oceans Economy and its goal is to unlock the economic potential of South Africa's oceans. Towards the end of 2014 the President also launched the second Operation Phakisa with a focus on developing the health sector's Ideal Clinic Initiative to promote efficiency, effectiveness and professionalism and better service delivery in the country's public sector clinics. The President has announced that, in 2015, Operation Phakisa will be expanded to the mining industry with the view to partner with the mining sector to introduce down-stream beneficiation of the country's mineral resources.

The Presidency, although it is not a 'delivery department' in a direct sense, has an important role in relation to the NDP and the MTSF. As part of the reconfiguration of the Macro-Structure of National Government, it has been positioned

to oversee the implementation of the strategic agenda of government. Thus, it will have to provide leadership in overseeing the implementation of the National Development Plan, including pilots such as those of Operation Phakisa.

It will also continue to lead the government's initiatives to reach out to citizens in order to build a strong partnership for development and inclusive growth. In this regard, important platforms such as the Presidential Izimbizo Programme and the Siyahlola Presidential Monitoring Programme will be vigorously utilised in 2015. Furthermore, the Presidential Working Groups, which the President announced during the Presidency Budget Vote last year (2014), will be accelerated. Meetings with some stakeholders such as business and religious leaders through the Presidential Working Groups have taken place. More working group meetings will take place in 2015 and throughout the course of the second term of the President's administration.

The institutionalising of best practice models in the Public Service will also be pursued. Institutionalising acknowledged best practice models aims at replicating - across the country - those efficient and successful activities identified as best practise in provinces and national departments. A key example is the award winning Operation Sukuma Sakhe of the KZN Provincial Government, which is aimed at accelerating the provision of services at a household and ward level. Other best practice models that may need to be emulated are the modernised administrative systems at the South African Revenue Services (SARS) and Department of Home Affairs.

To contribute to building a better Africa, South Africa continues to support peace and security and regional economic integration in the continent. This will necessarily mean the continuation of our work in respect of conflict resolution, peace-making and peacekeeping on the continent and elsewhere, such as our role in Lesotho, South Sudan and Sri Lanka. The Presidency will have to continue to support the political principals in this regard.

Yet a further special role for The Presidency will be in providing leadership in addressing income inequality, the debates around the minimum wage, workplace conflict, and civil protests (which is increasingly characterised by

violence), resolving conflict and brokering agreements with communities such as it has done with the mining sector and Western Cape farmers.

I therefore endorse this Annual Performance Plan (APP) of The Presidency for the financial year 2015/16 as a blueprint of what The Presidency hopes to do and achieve in the coming year.



Jeffrey Radebe

Minister of Planning, Monitoring and Evaluation



FOREWORD: DIRECTOR-GENERAL

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



Five years ago President Zuma appointed the first ever National Planning Commission (NPC) in the history of South Africa.

The mandate of the NPC was to develop a long-term plan and vision for the country. The National Development Plan (NDP) 2030, which was produced by the NPC after extensive consultations with all sectors of society and government describes a society that South Africa should become by year 2030. After the general elections in May 2014, Cabinet under the leadership of President Zuma, adopted the NDP as the long-term plan for the country and developed the Medium-Term Strategic Framework (MTSF) as the first five-year programme for implementing the NDP.

The MTSF identifies eight strategic priorities for the current term of the fifth administration. These are: radical economic transformation, rapid economic growth and job creation; rural development, land and agrarian reform and food security; ensuring access to adequate human settlements and quality basic services; improving the quality of and expanding access to education and training; ensuring quality health care and social security for all citizens; fighting corruption and crime; contributing to a better Africa and a better world; and social cohesion and nation building.

The Presidency is at the forefront of providing leadership towards the attainment of these strategic priorities and the vision of the NDP. In 2014 the President launched an initiative called Operation Phakisa that is aimed at fast-tracking the implementation of government programmes in selected priority areas. The first two areas are the oceans economy and healthcare. The latter focuses on improving the performance of health clinics in particular. In the State of the Nation Address (SONA) the President announced that the focus in 2015 will be Operation Phakisa in the mining sector, which is the backbone of our economy.

To achieve these goals, the country requires new and faster ways of doing things. Operation Phakisa represents the new spirit of moving faster in meeting the targets set out in the NDP. The approach was adapted to the South African context from the "Big Fast Results" approach of the Malaysian government.

The President has also outlined a nine-point plan to meet the goal of radical economic transformation. From this year onwards the focus of government and societal efforts will be on the implementation of this nine-point plan. This will be in addition to the massive infrastructure development programme that is overseen by the Presidential Infrastructure Coordinating Commission chaired by the President. For its part, The Presidency will provide support to the political principals in The Presidency in order to ensure that the goal of radical economic transformation is met. Furthermore, The Presidency will provide necessary support to the President in his capacity as the convenor and chairperson of the Presidential Working Groups which he established in 2014. The aim of the Presidential Working Groups as the President noted when he announced their establishment, is to forge strong partnerships between government and key stakeholders in society in order to move South Africa forward.

These initiatives will add to other programmes that the President introduced in the first term of his administration. Greater effort will be made in ensuring that there is a closer relationship between government and the people. In that regard, The Presidency will provide stronger support to ensure that critical public participation and outreach programmes such as the Presidential Izimbizo Programme are implemented. Moreover, the focus on monitoring the performance of government to improve service delivery will continue. The Presidential Siyahlola Monitoring Programme is a critical initiative in the broader monitoring arsenal

that President Zuma introduced in his first term. Through the Siyahlola programme the President visits various communities throughout the country to check the state of delivery of government services. The implementation of this programme will be intensified in 2015, with a focus on the priorities identified in the NDP and the MTSF. The focus of The Presidency will be to support the President in the implementation of this programme and other priorities of the President.

The Government's Medium Term Strategic Framework (MTSF) for the period 2014-19 places three specific responsibilities on The Presidency, which will significantly impact on our work in 2015/16. The Presidency will strengthen its capacity to provide technical support to cluster secretariats. The clusters are intended to provide fora for focused, strategic discussion on areas where interdepartmental coordination is required, as well as to scrutinise and strengthen the work of departments. The Presidency will enhance the technical support it renders to cluster secretariats, such as the function of quality checking the documents brought before clusters and identifying strategic cross-cutting issues that need to be discussed by clusters.

Given the addition of a 14th outcome in the MTSF, namely a diverse, socially cohesive society with a common national identity, the Presidency will support the Deputy President in his role as the Patron of the Moral Regeneration Movement (MRM), especially with regard to popularising the movement's Charter of Good Values.

The Presidency is the custodian of NDP Vision 2030. To this end, The Presidency is effecting clearer requirements to ensure that government policies adhere to and serve to promote all the provisions of the country's NDP.

The Deputy President has been assigned the role of institutionalising best practice models in the Public Service. The institutionalisation of best practice models is aimed at replicating those efficient and successful practices identified as best practice in provinces and national departments. In 2015, The Presidency will support the work of the Deputy President in this regard.

Promoting accountability is a key focus area of work for The Presidency. A significant process embarked on by The Presidency previously was the Presidential Siyahlola

Monitoring Programme whereby civil servants were held directly accountable for service delivery through Presidency-initiated, targeted visits. Accountability has been enhanced through this form of performance monitoring and oversight of government policies and programmes. In 2015 The Presidency will continue to implement the Presidential Siyahlola Monitoring Programme.

An engaged and active citizenry is the hallmark of a developed and mature democracy and is conducive to a united and socially coherent nation. To this end, The Presidency will continue to organise the Izimbizo Programme, which provides a platform for citizens to engage with the President and other government leaders. The Presidential Working Groups will provide an opportunity for us to engage with identified sectors of society as a presidential mechanism to promote an active citizenry and its meaningful participation in and contribution to governance and solving the country's key developmental challenges towards the achievement of NDP commitments.

Meetings of the presidential business, youth, communications, labour, and interfaith leader's working groups fall directly within the ambit of the work of The Presidency. Similarly, The Presidency will embark on other programmes to promote nation-building and social cohesion.

A further aspect of our work pertains to advancing South Africa's interests in the international arena. This will necessarily mean The Presidency's continued involvement in peacekeeping and peace-making on the continent and to lead all other efforts of contributing to building a better Africa and a better world

It is therefore my pleasure to present the Annual Performance Plan of The Presidency for 2015/16, which will outline the leadership role that The Presidency continues to exercise over the implementation of key government programmes.



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



OVERVIEW: ACCOUNTING OFFICER

Lakela Kaunda
Accounting Officer

The Presidency
Annual Performance Plan
2015 - 2016

The Presidency must lead by example in its efforts to promote good governance and effective administration, the prudent spending of public funds, transparency and accountability in government.

In 2015 there are four areas of management that have emerged as challenges and/or needs that will require special attention in The Presidency to further improve on these key objectives.

The Presidency will develop and capacitate the demand management and contract management functions in its Supply Chain Management (SCM) process. The Presidency's SCM will also ensure that all procurement is conducted in accordance with approved departmental policies and relevant regulations and legislative prescripts, while also implementing the directives stated by the President in the State of the Nation Address (SONA) to ensure the support of small enterprises and cooperatives in accessing government procurement. Other directives announced by the President to further improve the supply chain system include the inception of a central supplier database for government from April 2015 and the launch of an e-tender portal to advertise tenders.

Simultaneously, as part of government's greater focus on the Forum of South African Directors-General (FOSAD) action plan, FOSAD continues to monitor the paying of valid invoices within the 30-day timeline. Currently The Presidency pays 98% of valid invoices within 30 days. In this regard, The Presidency will continue to play its part and ensure that all valid invoices are being paid within 30 days, as a contribution to government's economic growth, nine point plan that seeks to ensure the sustainability of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.

For the past two years The Presidency has been involved in a project to ensure that its IT systems and management comply with necessary regulations governing IT, for example, those emanating from the Government Information Technology Officers Council (GITOC) and the Department of Public Service and Administration (DPSA), and especially in respect of governance and service management. In 2015, specific attention will be given to improving IT security, bandwidth, infrastructure, systems interoperability and network maintenance. IT management will operate as a strategic partner to support the business strategy and business operations of The Presidency.

In common with all government departments, The Presidency operates under budgetary constraints. In general, it may be assumed that there are no new resources for new government priorities. In The Presidency, resources on current baselines have been reallocated from activities that are no longer policy priorities, towards the more urgent priorities defined in the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF). Greater emphasis will be placed on improving spending efficiencies and effectiveness. Where possible, resources are being realigned and redeployed to achieve the same outcomes through improved delivery models and changed institutional arrangements.

Cabinet has released the draft National Disability Rights Policy for public comment in 2014. In 2015, The Presidency will give greater prominence to ensuring gender and disability mainstreaming within the organisation's programmes.

Unquestionably, in the coming year, The Presidency will continue to take positive strides to ensure that it maintains a positive audit outcome and work towards addressing all audit findings to avoid their re-occurrence. The Presidency will

also work towards improving its Management Performance Assessment Tool (MPAT) score, as a positive indicator of the improvements to business processes and management practices prevailing in the organisation. To this end, The Presidency continues to monitor the implementation of various improvement plans aimed at ensuring that specific enhancements are introduced with respect to the areas of strategy, organisational performance management, risk management, governance and compliance, information communication technologies, human resources, finance and expenditure management, and supply chain management.

The Annual Performance Plan for 2015/16 is an output of systematic, strategic and operational reviews and planning sessions held to date, and outlines the pre-determined objectives for The Presidency for 2015/16.

The President announced the serious impact of the electricity shortages in the country especially for economic growth and development. The Presidency will play its part in saving energy through campaigns and initiatives that limit energy usage within our buildings.

I am proud of what we have achieved over the past five years. I want to thank the Director-General, Dr. Lubisi, for his leadership and guidance of the organisation over the same period.

I especially want to thank our dedicated executive management team and all staff in The Presidency for their hard work towards the implementation of the organisation's mandate.

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



Lakela Kaunda
Chief Operations Officer
Accounting Officer

OFFICIAL SIGN-OFF



The Presidency
Annual Performance Plan
2015 - 2016

It is hereby certified that this Annual Performance Plan:

- was developed by the management of The Presidency, under the guidance of the delegated Executive Authority, Dr. Cassius Lubisi;
- was prepared in line with the current Strategic Plan of The Presidency for 2015-2020;
- accurately reflects the performance targets which The Presidency will endeavor to achieve given the resources made available in the 2015/16 financial year.

Khumoetsile Gaesale
Chief Financial Officer

Nombongo Zwelibanzi
Head Official responsible for Planning

Approved by:

R Cassius Lubisi, (PhD)
Executive Authority

Lakela Kaunda
Chief Operations Officer
Accounting Officer

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PART A

STRATEGIC OVERVIEW



1. SITUATIONAL ANALYSIS

1.1. PERFORMANCE DELIVERY ENVIRONMENT

Information presented for this section in the Strategic Plan of The Presidency remains the same for the Annual Performance Plan. Please refer to the Strategic Plan document for 2015-2020, tabled in Parliament on 11 March 2015 for the key factors that have been assessed in the operating/ delivery environment of the organisation, which have been used to inform this plan.

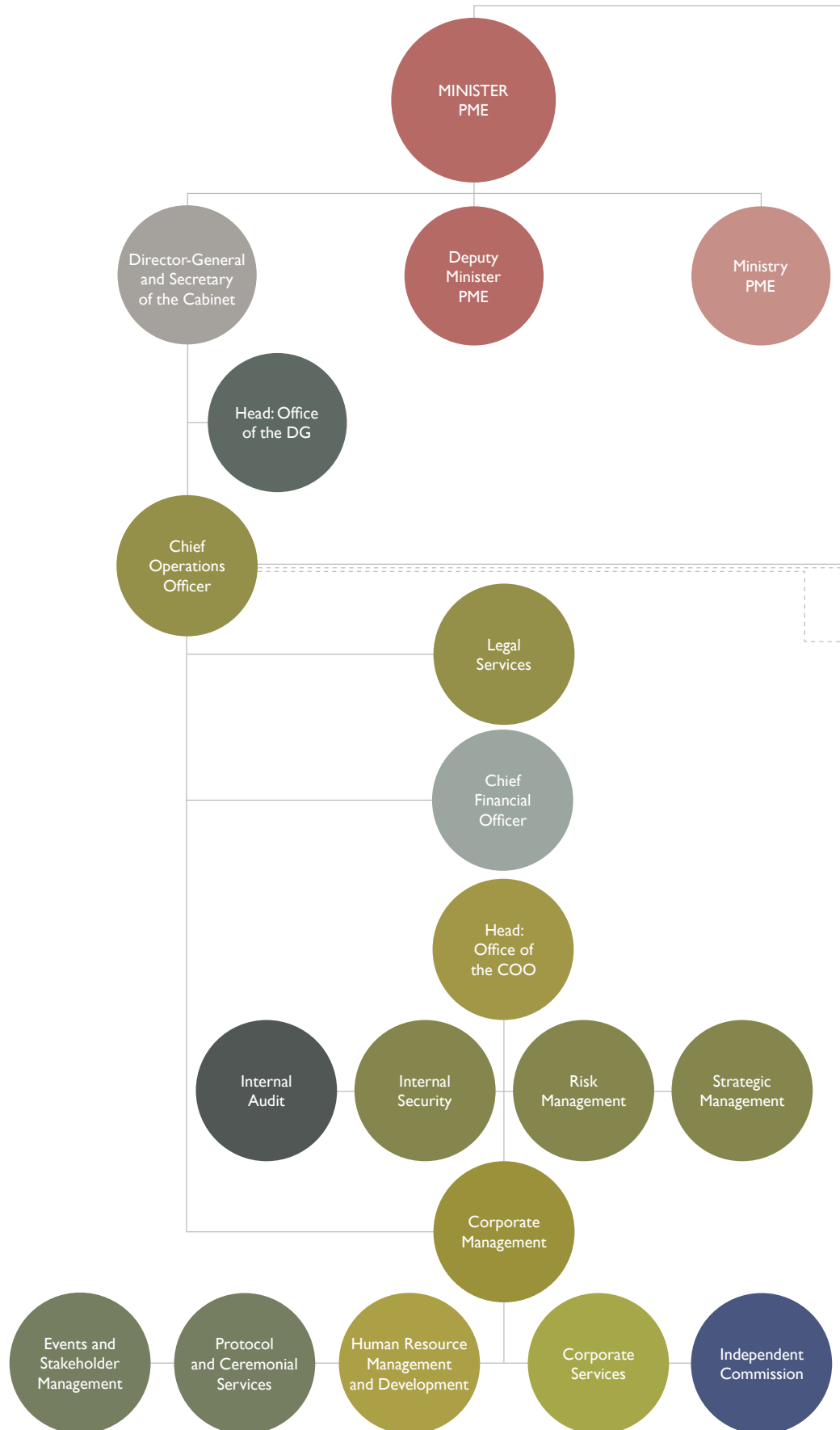
1.2. ORGANISATIONAL ENVIRONMENT

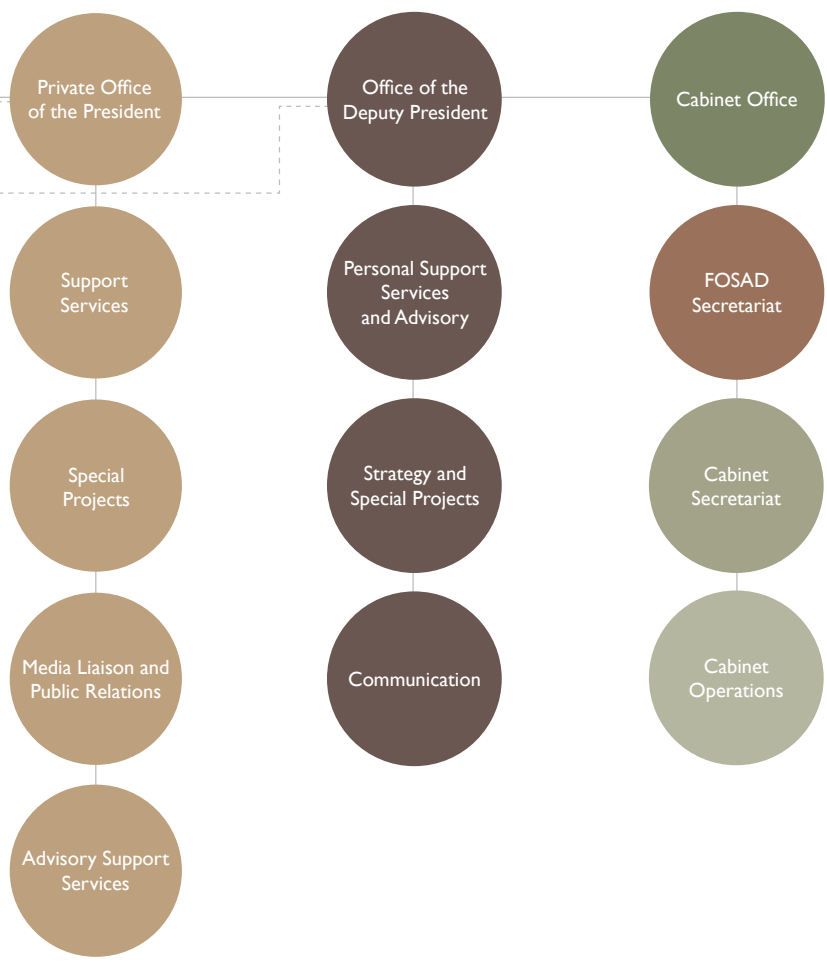
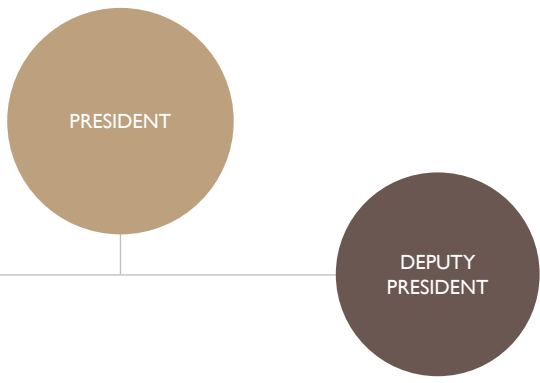
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2. LEGISLATIVE AND OTHER MANDATES

Information presented for this section in the Strategic Plan of The Presidency remains the same for the Annual Performance Plan. Please refer to the Strategic Plan document for 2015-2020, tabled in Parliament on 11 March 2015 for the key factors that have been assessed in the operating/delivery environment of the organisation, which have been used to inform this plan.

ORGANOGRAM





PART A: STRATEGIC OVERVIEW

3. OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

3.1. EXPENDITURE ESTIMATES

THE PRESIDENCY							
	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
Rand thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Programme							
1. Administration	369 272	347 408	397 771	460 079	483 940	497 677	524 225
2. Executive Support	18 066	17 919	17 410	24 405	26 390	27 024	28 172
Sub Total	387 338	365 327	415 181	484 484	510 330	524 701	552 397
Direct charge against the National Revenue Fund	4 010	2 623	2 623	5 450	5 726	6 035	6 373
Salary of the President	2 881	2 623	2 623	2 972	3 109	3 274	3 438
Salary of the Deputy President	1 129	-	-	2 478	2 617	2 761	2 935
Total	391 348	367 950	417 804	489 934	516 056	530 736	558 770
Change to 2013 budget estimate	-	-	-	(2 478)	15 194	32 544	37 037
Economic classification							
Current payments	385 540	358 723	402 860	473 792	503 504	520 188	547 921
Compensation of employees	214 400	241 729	259 467	305 407	326 368	346 634	365 899
Goods and services	171 140	116 994	143 393	168 385	177 136	173 554	182 022
of which:							
Administrative fees	67	276	98	186	107	113	119
Advertising	742	624	721	1 224	1 503	1 592	1 671
Assets less than the capitalisation threshold	635	1 608	1 424	3 715	5 347	5 634	6 112
Audit costs: External	2 972	4 061	3 778	5 067	3 750	3 975	4 173
Bursaries: Employees	774	705	825	455	1 604	1 700	1 785
Catering: Departmental activities	2 080	2 321	23 291	3 684	4 116	4 349	4 549
Communication (G&S)	18 973	14 672	12 491	17 937	17 844	17 655	18 855
Computer services	8 034	8 671	7 042	10 578	9 007	9 547	10 024
Consultants and professional services: Business and advisory services	28 831	8 676	1 338	14 872	11 643	8 933	9 936
Consultants and professional services: Legal costs	6 295	4 437	5 895	1 000	1 673	1 774	1 863
Contractors	2 916	3 010	4 774	7 669	6 952	8 029	9 503
Agency and support/outsourced services	15 141	5 991	6 987	9 524	10 031	8 988	10 625
Entertainment	26	38	72	228	279	299	300
Fleet services (including government motor transport)	-	-	1 847	589	719	776	811
Inventory: Food and food supplies	1 246	970	-	-	-	-	-
Inventory: Materials and supplies	18	81	-	-	-	-	-
Inventory: Other supplies	902	1 401	-	-	-	-	-
Consumable supplies	11	24	3 286	2 399	4 812	5 106	5 395
Consumable: Stationery, printing and office supplies	3 709	3 661	4 325	6 187	6 893	7 784	8 228
Operating leases	4 558	2 724	3 855	-	302	300	330
Property payments	-	2	25	-	51	54	57
Travel and subsistence	68 016	48 896	55 882	74 806	81 468	77 409	77 704
Training and development	1 014	2 296	1 755	3 661	3 599	3 656	3 899
Operating payments	3 620	808	2 303	1 733	3 153	3 464	3 546



THE PRESIDENCY							
Rand thousand	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Venues and facilities	560	973	1 224	2 594	2 030	2 148	2 256
Rental and hiring	-	68	155	277	253	269	281
Interest and rent on land	-	-	4	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	4	-	-	-	-
Transfers and subsidies	655	241	600	1 562	50	62	65
Provinces and municipalities	14	8	9	4	-	-	-
Departmental agencies and accounts	-	-	-	1023	50	62	65
Households	641	233	591	535	-	-	-
Payments for capital assets	4 527	7 044	14 161	14 580	12 502	10 486	10 784
Machinery and equipment	4 527	7 017	13 351	14 520	12 439	10 419	10 714
Software and other intangible assets	-	27	810	60	63	67	70
Payments for financial assets	626	1 942	179	-	-	-	-
Total	391 348	367 950	417 804	489 934	516 056	530 736	558 770

3.2. RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS.

The spending focus over the medium term will be on providing administrative support to the President, Deputy President, Ministers and Deputy Ministers, and supporting Cabinet and its structures to ensure the fulfilment of The Presidency's mandate and mission.

The bulk of the budget allocation over the medium term is spent on compensation of employees who provide support services in the Management and Support Services to the President and the Deputy President. The department is supported by a funded establishment of 701 posts, of which 670, including interns and contract workers, are filled. There were 31 positions vacant as at 30 September 2014. The vacancies are due to delays in recruitment processes. The vacancies will be filled over the medium term.

Spending on travel and subsistence over the medium term is a significant item and is aligned with the president's diplomatic and national programme, which includes state visits abroad, involvement in mediation process, participation in international forums and obligations related to his leadership role initiatives such as the Presidential Siyahlola service delivery monitoring programme. Spending on communication over the medium term is set to increase as the department improves its ability to fulfil its coordination responsibilities between the executive authority and the Cabinet. Consultants provide legal and business advisory services and contractors, which are specialised skills and not core to the work of the personnel in the department. The department is currently using agency and support services to capacitate the Management sub-programme. Spending on computer services is expected to be relatively high over the medium term due to IT system upgrades, IT maintenance agreements and licences.

PART B

PROGRAMMES AND SUBPROGRAMMES

4. BUDGET PROGRAMMES AND STRATEGIC OBJECTIVES

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

Programme	Sub-programmes	Branches aligned with sub-programmes
1. Programme 1: Administration.	1. Support Services to the President. 2. Support Services to the Deputy President. 3. Ministry. 4. Management.	1. Private Office of the President. 2. Office of the Deputy President. 3. Ministry of Planning, Monitoring and Evaluation. 4. Corporate Management.
2. Programme 2: Executive Support.	1. Cabinet Services.	1. Cabinet Office.

The Presidency has adopted three (3) strategic goals (strategic outcomes-orientated goals) that enable the organisation to effectively focus and prioritise its options in delivering on its mandate. Each of the three strategic goals, are then unpacked in terms of The Presidency outputs (programmatic strategic objectives) which contribute to their attainment. This, in turn, allows for the contributions of the budget programmes and branches of The Presidency to be aligned to the goals and strategic objectives.

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

STRATEGIC GOAL	STRATEGIC OBJECTIVES	DELIVERY BRANCH	DELIVERY BUDGET PROGRAMME
Strategic Goal 1: The principals enabled to lead integrated planning and policy coherence in government resulting in greater socio-economic transformation and inclusion.	1.1 The principals are provided with technical support in their participation in Cabinet structures to lead society and organs of state towards the realisation of the Vision 2030.	Private Office of the President, Cabinet Office.	Programme 1 & 2



STRATEGIC GOAL	STRATEGIC OBJECTIVES	DELIVERY BRANCH	DELIVERY BUDGET PROGRAMME
	1.2 The principals are provided with technical support with their oversight projects over the implementation of government policies and programmes through oversight structures including Presidential Councils, Siyahloa programme, Infrastructure launches, performance dialogues between the President and Ministers, as well as the execution of the DP's and Minister's programmes of delegated responsibilities.	Private Office of the President, ODP, Cabinet Office, Ministry: PME.	Programme 1 & 2
	1.3 The principals are provided with technical support with their public accountability responsibilities, specifically to fulfill their parliamentary responsibilities, engagements with the National House of Traditional Leaders, and with society through the Izimbizo programme.	Private office of the President & Office of the DP.	Programme 1
	1.4 The principals are provided with technical support to fast-track service delivery and economic development with the launch and monitoring of Infrastructure projects, Operation Phakisa and the roll-out of best practice service delivery models.	Private office of the President & ODP.	Programme 1
Strategic Goal 2: The principals enabled to promote government's national unity and social cohesion programmes.	2.1 The principals are provided with strategic and administrative support for their participation in the Presidential Working Groups programme.	Private Office of the President & Office of the DP.	Programme 1
	2.2 The principals are provided with strategic, administrative, and communication support to promote nation building through National Orders ceremonies.	Private Office of the President, Corporate Management.	Programme 1
	2.3 The principals are provided with strategic, administrative, and communication support to shape the agenda and dialogue on nation building, social cohesion and national identity through the DP's participation with MRM and the principals' presiding over National Day celebrations.	Private Office of the President, & Office of the DP.	Programme 1
Strategic Goal 3: The principals enabled to strengthen regional integration and promote South Africa's role in the international arena.	3.1 The principals are provided with administrative, communication, strategic, and executive support for the implementation of the International Programme aimed at promoting regional integration as well as advancing South Africa's role in the international arena.	Private Office of the President, Office of the DP, Ministry: PME.	Programme 1

PART B: PROGRAMMES AND SUBPROGRAMMES

5. PROGRAMME I:ADMINISTRATION

5.1. PURPOSE STATEMENT

To provide strategic, operational and administrative capacity and support to The Presidency in the fulfilment of its mission towards achievement of the set objectives and the realization of its vision.

Strategic objective annual targets for 2015-2020

The following tables outlines the output targets for the budget year and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan.

Strategic Objective	Performance Indicator	5 Year Strategic Plan target (2019/20)	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
I.1. The principals enabled to lead integrated planning and policy coherence in government resulting in greater socio-economic transformation and inclusion.	Percentage of required support rendered to principals' wrt their participation in Cabinet achieved within the stipulated timeframe.	95%	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
I.2 The principals are provided technical support to exercise oversight over the implementation of government policies and programmes through oversight structures including Presidential Councils, Siyahloa programme, performance dialogues with Ministers and the execution of the DP's and Minister's programmes of delegated responsibilities.	Percentage of required support rendered to principals' participation in Presidential Councils, Siyahloa programme, Infrastructure launches, performance dialogues between the President and Ministers as well as the DP's and Minister's programmes of delegated responsibilities, achieved within the stipulated timeframe.	95%	New indicator	New indicator	New indicator	New indicator	70%	80%	90%



Strategic Objective	Performance Indicator	5 Year Strategic Plan target (2019/20)	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.3 The principals are provided with technical support with their public accountability responsibilities, specifically to fulfill their parliamentary responsibilities, engagements with the National House of Traditional Leaders, and with society through the Izimbizo programme.	Percentage of required support rendered to principals' participation with the Izimbizo Programme, the fulfilment of their parliamentary responsibilities; and with the President's dialogues with the National House of Traditional Leaders, achieved within agreed timeframe.	95%	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
1.4 The principals are provided with technical support to fast-track service delivery and economic development with the launch and monitoring of Infrastructure projects, Operation Phakisa and the roll-out of best practice service delivery models.	Percentage of required support rendered to principals' participation with the launch and monitoring of Infrastructure projects, Operation Phakisa and the roll-out of the best practice service delivery models, achieved within agreed timeframe.	95%	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
2.1 The principals are provided with strategic and administrative support for their participation in the Presidential Working Groups programme.	Percentage of required support rendered to principals' participation with the Presidential Working Groups programme, achieved within agreed timeframe.	95%	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
2.2 The principals are provided with strategic, administrative, and communication support to promote nation building through National Orders ceremonies.	Percentage of required support rendered to principals' participation in National Order ceremonies, achieved within agreed timeframe.	95%	New indicator	New indicator	New indicator	New indicator	70%	80%	90%

PART B: PROGRAMMES AND SUBPROGRAMMES

Strategic Objective	Performance Indicator	5 Year Strategic Plan target (2019/20)	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.3 The principals are provided with strategic, administrative, and communication support to shape the agenda and dialogue on nation building, social cohesion and national identity through the DP's participation with MRM and the principals' presiding over National Day celebrations.	Percentage of required support rendered to principals' participation with the Moral Regeneration Movement and the celebration of National Days achieved within agreed timeframe.	95% of required support rendered to principal's participation wrt the celebration of National Days achieved within agreed timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
3.1 The principals are provided with administrative, communication, strategic, and executive support for the implementation of the International Programme aimed at promoting regional integration as well as advancing South Africa's role in the international arena.	Percentage of required support rendered to the principals' implementation of the International programme achieved within agreed timeframe.	95%	New indicator	New indicator	New indicator	New indicator	70%	80%	90%



5.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2015/16

The following table sets out the annual performance targets for the programme's performance indicators.

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Strategic Objective 1.1: The principals are provided with technical support in their participation in Cabinet structures to lead society and organs of state towards the realisation of the Vision 2030.							
1.1.1 Percentage of required support rendered to principals' wrt their participation in Cabinet achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
Strategic Objective 1.2: The principals are provided with technical support with their oversight projects over the implementation of government policies and programmes through oversight structures including Presidential Councils, Siyahlola programme, Infrastructure launches, performance dialogues between the President and Ministers, as well as the execution of the DP's and Minister's programmes of delegated responsibilities..							
1.2.1 Percentage of required support rendered to President wrt Siyahlola visits achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
1.2.2 Percentage of required support rendered to President wrt performance dialogue engagements between President and Ministers achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
1.2.3 Percentage of required support rendered to President wrt Presidential Councils and other coordinating structures achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
1.2.4 Percentage of required support rendered to DP wrt DP's 13 delegated responsibilities achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
1.2.5 Percentage of required support rendered to Minister and DM's wrt 3 delegated responsibilities achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
Strategic Objective 1.3: The principals are provided with technical support with their public accountability responsibilities, specifically to fulfill their parliamentary responsibilities, engagements with the National House of Traditional Leaders, and with society through the Izimbizo programme.							
1.3.1 Percentage of required support rendered to principals' wrt parliamentary engagements/ responsibilities achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
1.3.2 Percentage of required support rendered to President wrt Izimbizo engagements achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
1.3.3 Percentage of required support rendered to President wrt National House of Traditional Leaders achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
Strategic Objective 1.4: The principals are provided with technical support to fast-track service delivery and economic development with the launch and monitoring of Infrastructure projects, Operation Phakisa and the roll-out of best practice service delivery models							
1.4.1 Percentage of required support rendered to President wrt Operation Phakisa pilot launches achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
1.4.2 Percentage of required support rendered to President wrt Infrastructure projects achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
1.4.3 Percentage of required support rendered to Deputy President wrt rollout out of best practice service delivery models initiatives achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%

PART B: PROGRAMMES AND SUBPROGRAMMES

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Strategic Objective 2.1: The principals are provided with strategic and administrative support for their participation in the Presidential Working Groups programme.							
2.1.1 Percentage of required support rendered to president wrt Presidential working group engagements achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
Strategic Objective 2.2: The principals are provided with strategic, administrative, and communication support to promote nation building through National Orders ceremonies.							
2.2.1 Percentage of required support rendered to President wrt National Order events achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
Strategic Objective 2.3: The principals are provided with strategic, administrative, and communication support to shape the agenda and dialogue on nation building, social cohesion and national identity through the DP's participation with MRM and the principals' presiding over National Day celebrations.							
2.3.1. Percentage of required support rendered to principals' wrt National Days and Special days officiated by principals achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%
2.3.2 Percentage of required support rendered to DP wrt campaigns to popularize charter of good values achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Strategic Objective 3.1: The principals are provided with administrative, communication, strategic, and executive support for the implementation of the International Programme aimed at promoting regional integration as well as advancing South Africa's role in the international arena.							
3.1 Percentage of required support rendered to principals' wrt international engagements achieved within the stipulated timeframe.	New indicator	New indicator	New indicator	New indicator	70%	80%	90%

6. QUARTERLY TARGETS FOR 2015/16

Programme Performance Indicator	Reporting period	Actual Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Strategic Objective 1.1: The principals are provided with technical support in their participation in Cabinet structures to lead society and organs of state towards the realisation of the Vision 2030.						
1.1.1 Percentage of required support rendered to principals' wrt their participation in Cabinet achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
Strategic Objective 1.2: The principals are provided with technical support with their oversight projects over the implementation of government policies and programmes through oversight structures including Presidential Councils, Siyahlola programme, Infrastructure launches, performance dialogues between the President and Ministers, as well as the execution of the DP's and Minister's programmes of delegated responsibilities.						
1.2.1 Percentage of required support rendered to President wrt Siyahlola visits achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
1.2.2 Percentage of required support rendered to President wrt performance dialogue engagements between President and Ministers achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
1.2.3 Percentage of required support rendered to President wrt Presidential Councils and other coordinating structures achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
1.2.4 Percentage of required support rendered to DP wrt DP's 13 delegated responsibilities achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%



Programme Performance Indicator	Reporting period	Actual Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.2.5 Percentage of required support rendered to Minister and DM's wrt 3 delegated responsibilities achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
Strategic Objective 1.3: The principals are provided with technical support with their public accountability responsibilities, specifically to fulfill their parliamentary responsibilities, engagements with the National House of Traditional Leaders, and with society through the Izimbizo programme.						
1.3.1 Percentage of required support rendered to principals' wrt parliamentary engagements/ responsibilities achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
1.3.2 Percentage of required support rendered to President wrt Izimbizo engagements achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
1.3.3 Percentage of required support rendered to President wrt National House of Traditional Leaders achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
Strategic Objective 1.4: The principals are provided with technical support to fast-track service delivery and economic development with the launch and monitoring of Infrastructure projects, Operation Phakisa and the roll-out of best practice service delivery models.						
1.4.1 Percentage of required support rendered to President wrt Operation Phakisa pilot launches achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
1.4.2 Percentage of required support rendered to President wrt Infrastructure projects achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
1.4.3 Percentage of required support rendered to Deputy President wrt rollout of best practice service delivery models initiatives achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%

Programme Performance Indicator	Reporting period	Actual Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Strategic Objective 2.1: The principals are provided with strategic and administrative support for their participation in the Presidential Working Groups programme.						
2.1.1 Percentage of required support rendered to President wrt Presidential working group engagements achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
Strategic Objective 2.2: The principals are provided with strategic, administrative, and communication support to promote nation building through National Orders ceremonies.						
2.2.1 Percentage of required support rendered to President wrt National Order events achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
Strategic Objective 2.3: The principals are provided with strategic, administrative, and communication support to shape the agenda and dialogue on nation building, social cohesion and national identity through the DP's participation with MRM and the principals' presiding over National Day celebrations.						
2.3.1 Percentage of required support rendered to principals' wrt National Days and Special days officiated by principals achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%
2.3.2 Percentage of required support rendered to DP wrt campaigns to popularize charter of good values achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%

Programme Performance Indicator	Reporting period	Actual Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Strategic Objective 3.1: The principals are provided with administrative, communication, strategic, and executive support for the implementation of the International Programme aimed at promoting regional integration as well as advancing South Africa's role in the international arena.						
3.1.1 Percentage of required support rendered to principals' wrt international engagements achieved within the stipulated timeframe.	Annually	70%	-	-	-	70%

PART B: PROGRAMMES AND SUBPROGRAMMES

6.1 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME I: ADMINISTRATION							
	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
Rand thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Subprogrammes							
Ministry	28 326	22 665	23 667	31 459	33 314	33 176	34 884
Management	257 012	239 981	281 540	311 882	325 483	334 773	351 243
Support Services to President	50 052	49 860	56 485	64 281	67 357	69 745	75 064
Support Services to Deputy President	33 882	34 902	36 079	52 457	57 786	59 983	63 034
Total	369 272	347 408	397 771	460 079	483 940	497 677	524 225
Economic classification							
Current payments	363 467	338 690	383 388	445 542	472 504	488 040	514 309
Compensation of employees	197 118	225 450	243 504	284 061	302 370	321 322	339 228
Goods and services	166 349	113 240	139 880	161 481	170 134	166 718	175 081
of which:							
Administrative fees	67	276	98	186	107	113	119
Advertising	742	624	721	1 224	1 503	1 592	1 671
Assets less than the capitalisation threshold	628	1 559	1 408	3 687	5 323	5 610	6 083
Audit costs: External	2 972	4 061	3 778	5 067	3 750	3 975	4 173
Bursaries: Employees	774	705	816	455	1 604	1 700	1 785
Catering: Departmental activities	1 322	1 638	22 286	2 364	2 765	2 928	3 057
Communication (G&S)	18 712	14 468	12 404	17 691	17 696	17 506	18 694
Computer services	7 933	8 636	7 012	10 523	8 949	9 486	9 960
Consultants and professional services: Business and advisory services	28 796	8 676	1 338	14 872	11 643	8 933	9 936
Consultants and professional services: Legal costs	6 295	4 437	5 895	1 000	1 673	1 774	1 863
Contractors	2 916	2 993	4 735	7 616	6 890	7 964	9 434
Agency and support / outsourced services	15 140	5 989	6 987	9 524	10 031	8 988	10 625
Entertainment	26	38	70	220	270	290	290
Fleet services (including government motor transport)	-	-	1 811	589	706	762	796
Inventory: Food and food supplies	1 246	970	-	-	-	-	-
Inventory: Materials and supplies	18	74	-	-	-	-	-
Inventory: Other supplies	899	1 400	-	-	-	-	-
Consumable supplies	11	24	3 282	2 392	4 783	5 076	5 364
Consumable: Stationery, printing and office supplies	3 631	3 558	4 235	5 986	6 669	7 548	7 981
Operating leases	3 628	2 441	3 768	-	302	300	330
Property payments	-	2	25	-	51	54	57
Travel and subsistence	65 585	46 985	54 163	70 462	77 592	73 854	74 217
Training and development	1 010	2 287	1 740	3 543	3 485	3 536	3 773
Operating payments	3 533	723	2 107	1 619	2 554	2 835	2 885
Venues and facilities	465	613	1 070	2 184	1 597	1 691	1 776
Rental and hiring	-	63	131	277	191	203	212
Interest and rent on land	-	-	4	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	4	-	-	-	-
Transfers and subsidies	652	241	569	1 562	50	62	65
Provinces and municipalities	11	8	9	4	-	-	-



PROGRAMME I: ADMINISTRATION

Rand thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Departmental agencies and accounts	-	-	-	1 023	50	62	65
Households	641	233	560	535	-	-	-
Payments for capital assets	4 527	7 036	13 639	12 975	11 386	9 575	9 851
Machinery and equipment	4 527	7 009	12 829	12 915	11 323	9 508	9 781
Software and other intangible assets	-	27	810	60	63	67	70
Payments for financial assets	626	1 441	175	-	-	-	-
Total	369 272	347 408	397 771	460 079	483 940	497 677	524 225

6.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS AND PERFORMANCE INDICATORS

Priority medium term interventions linked to improving government's accountability include the Siyahlola Presidential Monitoring Programme. The programme assesses government's frontline service delivery in priority areas such as education, rural development, health, crime prevention, economic growth and job creation through scheduled and unscheduled visits to municipalities and other service delivery centres. Between 2011/12 and 2014/15, The Presidency conducted 33 such visits. Visits are planned over the medium term for Siyahlola, Izimbizo, Infrastructure launches and Operation Phakisa at a projected total cost of R26.1 million in the special Projects of the President sub-subprogramme in the Administration programme.

National building and social cohesion priorities include promoting the Constitution and its values through the Moral Regeneration Movement and its Charter of Positive Values. The deputy president is the patron of the Moral Regeneration, a civil society organisation mandated to facilitate and coordinate processes and initiatives aimed at combating moral degeneration in South Africa. The Presidency is responsible for the annual review of the organisation and ensuring the implementation of its mandate. Spending on these and other Programmes of the deputy president is in the Support Services to Deputy President subprogramme in the Administration programme, which increases from R52.5 million in 2014/15 to R63 million in 2017/18, mainly on compensation of employees, communication services and travel and subsistence.

Other nation building and social cohesion initiatives include officiating at the proceedings of all national orders ceremonies. National orders recognise key achievers and inspire individuals and communities to excellence and national services. Expenditure on national orders ceremonies is projected at R8 million over the medium term in the management subprogramme of the administration programme.

PART B: PROGRAMMES AND SUBPROGRAMMES

7. PROGRAMME 2: EXECUTIVE SUPPORT

7.1 PURPOSE STATEMENT

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

7.2 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014-2019

The following tables outlines the output targets for the budget year and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan.

Strategic Objective	Performance Indicator	5 Year Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
I.1. The principals are provided with technical support in their participation in Cabinet structures to lead society and organs of state towards the realisation of the Vision 2030.	Total Number of convened Cabinet, Cabinet Committee and FOSAD meetings coordinated.	1 379 convened Cabinet, Cabinet Committee and FOSAD meetings coordinated and supported.	184	362	531	683	857	1 031	1 205

7.3 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR THE 2015/16 FINANCIAL YEAR

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
I.1.1. Number of convened Cabinet and Cabinet Committee meetings implemented per annum.	92	108	101	78	100	100	100
I.1.2 Number of convened FOSAD meetings implemented per annum.	92	70	68	74	74	74	74
I.1.3 Developed and implemented Cluster System Improvement Plan towards improved/strengthened inter-departmental coordination.	New Indicator	New Indicator	New Indicator	Review of cluster system.	Cluster System Improvement Plan developed and approved.	Cluster System Improvement Plan implemented.	Cluster System Improvement Plan reviewed.



7.4 QUARTERLY TARGETS FOR 2015/16

Programme Performance Indicator	Reporting period	Actual Annual Target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1.1.1 Number of convened Cabinet and Cabinet Committee meetings implemented.	Quarterly	100	24	26	24	26
1.1.2.1 Number of convened FOSAD meetings implemented.	Quarterly	74	18	19	19	18
1.1.3.1 Developed and piloted Cluster System Improvement Plan towards improved / strengthened inter-departmental coordination.	Quarterly	Cluster System Improvement Plan developed and implemented.	-	Draft Cluster System Improvement Plan developed.	Draft Cluster System Improvement Plan approved.	Draft Cluster System Improvement Plan approved and piloted.

7.5 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

PROGRAMME 2:EXECUTIVE SUPPORT

Rand thousand	Audited outcome			Adjusted appropriation		Medium-term expenditure estimate	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Subprogrammes							
Cabinet Services	18 066	17 919	17 410	24 405	26 390	27 024	28 172
Total	18 066	17 919	17 410	24 405	26 390	27 024	28 172

Economic classification

Current payments	18 063	17 410	16 853	22 800	25 274	26 113	27 239
Compensation of employees	13 272	13 656	13 340	15 896	18 272	19 277	20 298
Goods and services	4 791	3 754	3 513	6 904	7 002	6 836	6 941
of which:							
Assets less than the capitalisation threshold	7	49	16	28	24	24	29
Bursaries: Employees	-	-	9	-	-	-	-
Catering: Departmental activities	758	683	1 005	1 320	1 351	1 421	1 492
Communication (G&S)	261	204	87	246	148	149	161
Computer services	101	35	30	55	58	61	64
Consultants and professional services:							
Business and advisory services	35	-	-	-	-	-	-
Contractors	-	17	39	53	62	65	69
Agency and support / outsourced services	1	2	-	-	-	-	-
Entertainment	-	-	2	8	9	9	10
Fleet services (including government motor transport)	-	-	36	-	13	14	15
Inventory: Materials and supplies	-	7	-	-	-	-	-
Inventory: Other supplies	3	1	-	-	-	-	-
Consumable supplies	-	-	4	7	29	30	31
Consumable: Stationery, printing and office supplies	78	103	90	201	224	236	247
Operating leases	930	283	87	-	-	-	-
Travel and subsistence	2 431	1 911	1 719	4 344	3 876	3 555	3 487
Training and development	4	9	15	118	114	120	126
Operating payments	87	85	196	114	599	629	661
Venues and facilities	95	360	154	410	433	457	480
Rental and hiring	-	5	24	-	62	66	69

PART B: PROGRAMMES AND SUBPROGRAMMES

PROGRAMME 2:EXECUTIVE SUPPORT

Rand thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Transfers and subsidies	3	-	31	-	-	-	-
Provinces and municipalities	3	-	-	-	-	-	-
Households	-	-	31	-	-	-	-
Payments for capital assets	-	8	522	1 605	1 116	911	933
Machinery and equipment	-	8	522	1 605	1 116	911	933
Payments for financial assets	-	501	4	-	-	-	-
Total	18 066	17 919	17 410	24 405	26 390	27 024	28 172

7.6 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS AND PERFORMANCE INDICATORS

The Cabinet Office in The Presidency is the administrative centre of strategic leadership and coordination. The Presidency supports the Cabinet Committees system, the Forum of South African Directors-General and Inter-Ministerial committees in order to integrate planning, strengthen deliberations on crosscutting sectoral priorities, improve accountability, and align decision making processed. Among its other ongoing activities, The Presidency will support 74 meetings of the Forum of South African directors-general and 100 Cabinet committee meetings in each year of the MTEF period. The costs of these activities are provided for the Executive Support Programme.



PART C

LINKS TO OTHER PLANS



8.1 LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Not applicable to The Presidency.

8.2 CONDITIONAL GRANTS

Not applicable to The Presidency.

8.3 DEPARTMENTS AND PUBLIC ENTITIES REPORTING TO MINISTERS IN THE PRESIDENCY

The following departments report to the Ministers in The Presidency:

Name of Entity	Legislation	Nature of Business	Minister in The Presidency responsible for the entity
Department of Planning Monitoring and Evaluation	Section 85(2) of the Constitution Policy Framework on Performance Monitoring and Evaluation	The DPME has the following mandate: <ul style="list-style-type: none"> Facilitate the development of plans or delivery agreements for cross cutting priorities or outcomes of government and monitor and evaluate the implementation of these plans Monitor the performance of individual national and provincial government departments and municipalities Monitor frontline service delivery Carry out evaluations Promote good M&E practices in government. 	Minister Jeff Radebe
Department of Women		The mandate of the department is to lead, coordinate and oversee the transformation agenda on women's socio-economic empowerment, rights and equality.	Minister Susan Shabangu

8.4 PUBLIC-PRIVATE PARTNERSHIPS

Not applicable to The Presidency.

PART D

ABBREVIATIONS AND ACRONYMS

AO	Accounting Officer
APP	Annual Performance Plan
B-BBEE	Broad-based black economic empowerment
B-BBEE AC	Broad-based black economic empowerment Advisory Council
BRICS	Brazil, Russia, India, China and South Africa
BrandSA	Brand South Africa
BCM	Business Continuity Management
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DRP	Disaster Recovery Plan
DTI	Department of Trade and Industry
FOSAD	Forum of South Africa Directors-General
GCIS	Government Communication and Information Systems
GDP	Gross Domestic Product
GITOC	Government Information Technology Officers Council
HRDC	Human Resource Development Council
ICT	Information and Communications Technology
IMF	International Monetary Fund
IMC	Inter-Ministerial Committees
IDP	Integrated Development Plan
IDS	Intrusion Detection System
IPAP	Industrial Policy Action Plan
IPS	Intrusion Prevention System
MPAT	Management Performance Assessment Tool
MRM	Moral Regeneration Movement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NPC	National Planning Commission
NDP	National Development Plan
NYDA	National Youth Development Agency
PFMA	Public Finance Management Act
PCC	President's Coordinating Council
PICC	Presidential Infrastructure Coordinating Commission
PICI	African Union's Presidential Infrastructure Championing Initiative
PRC on SoE	Presidential Review Committee on State Owned Entities
PWG	Presidential Working Groups
RIA	Regulatory Impact Assessment
SADC	Southern African Development Community
SANAC	South African National Aids Council
SCM	Supply Chain Management



SEIAS	Socio-economic Impact Assessment Studies
SIPS	Strategic infrastructure projects
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprises
SMS	Senior management service
SOE	State-owned enterprise
StatsSA	Statistics South Africa
SONA	State of the Nation Address
UNSC	United Nations Security Council

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