



*The release of  
Nelson Mandela  
from prison*

REVISED

THE PRESIDENCY

ANNUAL PERFORMANCE PLAN

2020/2021



THE PRESIDENCY  
REPUBLIC OF SOUTH AFRICA



## INTRODUCTION BY THE MINISTER

Mr Jackson Mthembu, MP  
Minister in The Presidency

This is a critical moment for South Africa as it initiates a new era of hope and expectation, of promise and opportunity despite the many challenges encountered and when many South Africans continue to endure much hardship. The electoral cycle gives the ruling party five years to deliver on its electoral mandate, beginning from the moment the 2019 elections outcomes were announced. In responding to the directive provided by the President for the Sixth Administration, the Medium Term Strategic Framework (MTSF) 2019-2024 was developed in alignment to the manifesto of the governing party and was finalised in December 2019 for implementation. The MTSF urgently seeks ways to build a more resilient, diversified and stable economy, and at the same time address the triple challenge of poverty, inequality and unemployment.

The World Health Organization (WHO) declared the COVID-19 outbreak a global pandemic on 11 March 2020, and, alarmed by levels of spread and severity of the virus, called on countries to take urgent action to contain the virus.

The year 2020 has seen the entire world grapple with the novel Coronavirus and South Africa too, was not spared.

In an effort to manage the spread of the virus, on 15 March 2020, the President declared a National State of Disaster, which was followed by a nationwide lockdown a week later. The purpose of the lockdown was to delay the spread of the virus, prevent a huge surge of infections and to buy time to prepare the health system and put in place containment measures. This pandemic has also further depressed an economy that was already in technical recession and put pressure on government's delivery capabilities.

The Presidency's Annual Performance Plan was developed based on the MTSF 2019-2024 and was tabled in Parliament in March 2020, just prior to the declaration of the COVID-19 National State of Disaster. It soon became evident to The Presidency's Top Management that it would need to revise its Annual Performance Plan to take into account the impact of the pandemic on its work, as well as the interventions it would need to put in place to fight the pandemic.

The shutting down of economic activity during the nationwide lockdown was critical to save many South African lives. However, this unprecedented global emergency has resulted in devastating economic and social consequences. The President announced a R500 billion emergency socio-economic relief package to address the impact on companies, workers and households. It included wage support for employees of distressed companies, a loan guarantee scheme for small businesses, a temporary increase in social grants to reach the poorest households, and a special COVID-19 grant to assist the unemployed. The health budget was also increased significantly to ensure that there are enough hospital beds, medical equipment, medicine and health personnel at the peak of infections.

In declaring a National State of Disaster, the President announced the establishment of a National Coronavirus Command Council (NCCC), chaired by the President. The Council was established to lead the nation's plan to contain the spread and mitigate the negative impact of COVID-19. To this end the Council developed a risk adjusted approach to deal with COVID-19 and coordinates on an ongoing basis all aspects of the extraordinary emergency response.

## INTRODUCTION BY THE MINISTER

South Africa in its capacity as chair of the African Union (AU), has been involved in the various measures undertaken by the AU to contain the spread of the virus and to mitigate the economic fallout that will be caused by the virus. The AU has established a COVID-19 Response Fund to direct resources towards the continent's response. To date, \$25 million has been raised for the Response Fund and an additional \$36.5 million to the Africa Centres for Disease Control and Prevention. African countries are supporting each other through regional Coronavirus task forces to oversee screening, detection and diagnosis; infection prevention and control.

Five AU COVID-19 Special Envoys have been appointed to follow up on pledges, mobilise further international support and campaign for international participation in the AU's COVID-19 economic interventions.

In the context of the current global pandemic, it is of even greater imperative that Africa continues to pursue its developmental goals. To this end, the Presidential Infrastructure Initiative (PICI) under the New Partnership for Africa's Development (NEPAD) will continue to champion priority infrastructure projects for the continent, while the AU continues to seek the operationalisation of the African Continental Free Trade Area (AfCFTA) with its promise of greater opportunities for industrialisation, infrastructure development, economic growth and intra-Africa trade.

Over the past three months or so of the national lockdown there has been an upward spike in cases of gender-based violence as indicated by the increase in reports by women of emotional and physical abuse behind the walls of their homes. The President has called for a heightened response, greater awareness and more practical measures to assist women who find themselves in vulnerable situations.

The President has released the National Strategic Plan on Gender-Based Violence whose implementation will receive greater emphasis in the coming weeks. The Plan – the product of the Presidential Summit on Gender-Based Violence - is government and civil society's multi-sectoral strategic framework to realise a South Africa free from gender-based violence and femicide. The framework recognises all violence against women – across age, location, disability, sexual orientation, sexual and gender identity, nationality and other diversities – as well as violence against children. Government remains steadfast in its commitment to fight gender-based violence and will continue to leverage its chairship of the African Union and participation

in other regional, continental and international bodies to empower women through the promotion of gender equality, financial inclusion and support.

As part of the renewal and building process, government has introduced a number of initiatives to restore the credibility of the public service, to root out corruption and ensuring efficiency in government, public entities and State-Owned Enterprises (SOEs) and also to restore economic growth, attract far greater levels of local and international investment and ultimately contribute to the creation of jobs on a massive scale.

The Deputy President has been delegated by the President to administer the operationalisation of the Eskom Task Team. The Eskom Task Team was established to provide political leadership support to ensure that Eskom is able to meet its obligation of providing electricity, overseeing the development and implementation of a long term financing model to deal with debt and liquidity challenges, and ensuring that Eskom implements a credible national maintenance programme among others. Among other issues to be considered by the Task Team is the proposal on management and recovery of Municipal and Government departments' debt to Eskom, and an update on the Eskom restructuring plan and procurement of additional capacity over the coming months.

As the Leader of Government Business, the Deputy President will provide oversight with respect to the implementation of Legislative Programme for 2020-2021 in line with the priorities as set out by the President.

The National Development Plan (NDP) continues to serve as a framework for the work of The Presidency and its plans - as it does with other government departments. The Presidency, in its role as the apex of government and the centre of strategic coordination, provides the overall leadership and supervision to the whole of government. It seeks to ensure a focused and aligned response to the implementation of the programme of government. More so now in the time of the COVID-19 pandemic.

This being the first year of the new five year planning cycle (2020-2025) of the NDP's Vision 2030, the priorities outlined in The Presidency's 2020-2025 Strategic Plan seek to ensure that The Presidency continues to fulfil its mandate in line with the following seven priorities of government:



## INTRODUCTION BY THE MINISTER

1. Economic Transformation and Job Creation
2. Education, Skills and Health
3. Consolidating the Social Wage through Reliable and Quality Basic Services
4. Spatial Integration, Human Settlements and Local Government
5. Social Cohesion and Safe Communities
6. A Capable, Ethical and Developmental State
7. A better Africa and World

The Performance Agreements of Members of the Executive and Directors-General will be revised in line with the revised APP in order to strengthen the capacity of the state and increase accountability. These agreements which are based on the targets contained in the MTSF, are the cornerstones of transparency and accountability, where those who are given the responsibility to serve, do what is expected of them.

The Presidency cannot on its own achieve its goals or address all the challenges, more especially that posed by the COVID-19 pandemic. We should remain firm in our resolve to contain the transmission of the Coronavirus. In the spirit of *Thuma Mina*, we must be proactive and lend a hand to assist and find solutions for any emerging crisis. Solutions will come through a much broader collaboration of all stakeholders and social partners. We must build strong partnerships and collaborations, and we are determined to do this. Accordingly, we invite all our stakeholders to actively participate in supporting us with the implementation of our Strategic Plan and this APP.

Let us join hands and work towards the creation of a better and more prosperous South Africa. It is through working together that we can propel our nation forward.

Cabinet has extended the Director-General Dr. Cassius Lubisi's contract for a few months to assist with dealing with the effects of COVID-19 and ensuring that there is no leadership gap at The Presidency in these trying times to effectively assist principals in their leadership roles to implement The Presidency's Plans.

I wish to thank the Director-General Dr. Cassius Lubisi, the Top Management and the entire staff of The Presidency for their commitment and for always remaining focused on the tasks at hand. It is through tireless commitment and support that we will achieve the commitments outlined in this annual plan.

I endorse this Revised APP of The Presidency for the financial year 2020/21 as the roadmap for what The Presidency hopes to achieve in the financial year.



## FOREWORD BY THE DIRECTOR-GENERAL



R Cassius Lubisi, PhD

Director-General and Secretary of the Cabinet

This revised Annual Performance Plan represents The Presidency's medium to long-term road map as we strive towards the realisation of our goals of creating a better life for all our people. The impact of the National State of Disaster and the National Lockdown has necessitated the need to review institutional plans to ensure that the plans respond to the COVID-19 pandemic. This will ensure transparency and accountability in the implementation of the adjusted 2020/21 Budget, which includes various relief packages released to support the economy. As Director-General in The Presidency and Secretary of the Cabinet, I am happy to table the Revised Annual Performance Plan (APP) of The Presidency for 2020/21, which takes into account the changes resulting from government's response to the COVID-19 pandemic.

During the State of the Nation Address (SONA) in June 2019, President Cyril Ramaphosa announced seven priorities of government based on the electoral mandate of the governing party. The seven priorities informed government's MTSF 2019–2024 which was adopted by the Cabinet in October 2019. While The Presidency will still continue to implement these priorities, the priorities will be somewhat tempered by a shift in focus to deal with the socio-economic impact of the COVID-19 pandemic.

The economy is currently overburdened by negative growth, declining income and rising unemployment. The weak fiscal outlook encompassing dwindling revenues and rising government debt compounded by the effects of an extended lockdown, will have a profound negative socio-economic impact on our society given our high levels of poverty and lack of food security, especially for the most vulnerable. Inequality is likely

to increase and the most vulnerable are likely to be the most harshly affected. Although the situation looks bleak enough, seen in another light it represents an opportunity for South Africa to finally deal with long standing structural issues which have hampered growth while engendering persistent high levels of unemployment, poverty and inequality.

There is no doubt that COVID-19 has the potential to have a devastating impact globally. While the virus does not discriminate on the basis of race, sex or borders, it is likely that it will disproportionately affect the poor. In South Africa, the high rate of TB and HIV, as well as the high prevalence of other co-morbidities such as diabetes and hypertension, has the potential to make South Africans more susceptible to severe complications when getting the virus. The majority of the South African population rely on the public health care system that would struggle to meet the demand for medical services in the event of a ballooning of severe cases. As President Cyril Ramaphosa stated at the time of declaring a national State of Disaster on 15 March, 'urgent and drastic' measures were necessary to limit the spread of the virus and to address the emergency.

Lockdowns in many countries have reduced consumption of goods and services, and consequently, global demand, while causing major disruptions to global supply chains. Accordingly, global economic growth has been revised sharply downwards. South Africa, will not be spared. Our economy is highly dependent on exports which will be severely impacted. Similarly the service sector, especially tourism, which constitutes a large part of our economy will be severely affected by the global and national travel ban. These are only two examples



## FOREWORD BY THE DIRECTOR-GENERAL

of how we will be affected by a complex and unfolding global emergency.

Be that as it may, government cannot allow itself to be distracted from its plans and priorities encompassed in the NDP's Vision 2030, and the seven priorities of government. The President will coordinate the implementation of the District Development Model (DDM) to drive the joined up government approach. It is envisaged that the implementation of the DDM will entail catalytic projects, infrastructure projects, health and education interventions, and will provide national and provincial support to the district to deal with COVID-19.

In the 2020/21 financial year, The Presidency will support the President to move from stabilising SOEs to repurposing these strategic companies to support growth and development. After years of grand corruption and mismanagement, work is being done to ensure that all SOEs are able to fulfil their developmental mandate and are financially sustainable. Deputy President David Mabuza has been delegated by the President to manage the turnaround of Eskom. An Eskom Task Team was established to provide the political leadership to *inter alia*, ensure that Eskom is able to meet its obligation of providing electricity, to oversee the development and implementation of a long term financing model to deal with debt and liquidity challenges, and to ensure that Eskom implements a credible national maintenance programme.

President Cyril Ramaphosa has announced a R500 billion economic and social support package as the government's response to stimulate economic recovery in the context of the COVID-19 pandemic. Government has put in place measures to ensure that departments' response to COVID-19 is commensurate to the challenge, and that the internal control systems of departments are improved to ensure value for money and minimise the risk of fraud, corruption, negligence, error, and incapacity.

In preparing this Revised APP 2020/21, the priorities and milestones outlined seek to ensure that The Presidency continues to fulfill its obligation to serve as the centre for strategic coordination, leadership and supervision of government in implementing its programmes. I acknowledge the continuous support from the Minister in The Presidency for leading The Presidency towards its goal of excellence in governance and providing leadership to the state and society. I also thank the Acting Chief Operations Officer, Top Management, and all staff of The Presidency for their hard work and commitment.

In closing, I reaffirm The Presidency's commitment to accelerate service delivery and to continually strive to be a responsive and accountable institution that serves all the people of South Africa.



## OVERVIEW BY THE ACCOUNTING OFFICER

A handwritten signature in black ink, appearing to read 'L Mxenge'.

Ms Lusanda Mxenge  
Acting Chief Operations Officer

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We table this revised Annual Performance Plan (APP) for The Presidency for the 2020/21 financial year at a time when the number of deaths from Coronavirus have recently passed the 4 000 mark for the country. The Presidency has had to demonstrate greater leadership during these unprecedented times. Greater nimbleness and agility has been required to adjust to the changing environment presented by the outbreak of COVID-19 worldwide.

In April 2020 the President announced a R500 billion package of fiscal support in response to COVID-19 priorities, which amounts to approximately 10% of the SA GDP, to deal with the distressing socio-economic impact of COVID-19. Part of the funding sources for this package is a R130 billion baseline reprioritisation from the government-wide budget for the 2020/21 financial year

The Minister of Finance tabled the supplementary budget at the end of June 2020. The supplementary budget emphasised significant adjustments brought on by the unforeseeable economic and financial consequences of COVID-19. All government institutions were therefore provided the space to revise indicators and targets in their respective Annual Performance Plans that were affected by the budget adjustment to make provision for the R130 billion set aside for the COVID-19 interventions. The Presidency, similarly to all other departments affected by the shifts to their respective budgets, is re-tableting its Annual Performance Plan, so as to reflect the key COVID-19 interventions which were not part of the original annual performance plan that was tabled in March 2020.

Planning sessions were held to review the APP. The commitments for 2020/21 were therefore reviewed to focus on plans to mitigate the challenges posed by COVID-19, and economic and social recovery plans to address the impact of the pandemic in South Africa.

The revised APP also reflects the impact of COVID-19 on the organisation's commitments and budget. In particular, it reflects the re-focusing of programmes of action coordinated by The Presidency, not only to include interventions to mitigate the pandemic, but to also outline key interventions to support the new ways of working, including the virtual engagements held by the Principals. There are projects that have been scaled down or deferred to later in the financial year, especially following the reduction of budget baseline allocation for the current year by an amount of R51 million.

Internally, in the wake of the COVID-19 pandemic, The Presidency established The Presidency Pandemic Management Task Team (PMTT) in March 2020, which comprises a multidisciplinary team of Presidency business units and labour representation. The mandate of the PMTT is to develop and implement protocols and a pandemic management plan for the organisation. Different work streams were established to have an agile response and implement the day-to-day operations in response to COVID-19.

In view of the budget cuts, The Presidency has also arrived at a point where it would need to re-evaluate its staff complement and organisational structure to ensure that the organisation is fit-for-purpose. In doing this, it would need to take into consideration the needs of implementing its strategy for the next five years, as well as respond to the demands of the moment. The Presidency is thus working towards revising its organisational structure to support the 'new normal' brought by COVID-19.

This Annual Performance Plan being tabled outlines the significant inputs and contributions to be made towards the first year of The Presidency Strategic Plan 2020-2025.



## OFFICIAL SIGN-OFF

It is hereby certified that this revised Annual Performance Plan for The Presidency for 2020/21:

- 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 Strategic Plan of The Presidency for 2020-2025; and
- Accurately reflects the performance targets, which The Presidency will endeavour to achieve given the resources made available in the 2020/21 financial year.

Recommended by:

**Glen Zulu**  
Chief Financial Officer

**Nombongo Zwelibanzi**  
Head Official responsible for Planning

Approved by:

**Lusanda Mxenge**  
Acting Chief Operations Officer  
(Accounting Officer)

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



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## PART A: OUR MANDATE

### 1. LEGISLATIVE AND OTHER MANDATES

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

#### 1.1 CONSTITUTIONAL MANDATES

- The Constitution of the Republic of South Africa, Act 108 of 1996, as amended, is the supreme law of the Republic. Along with the Bill of Rights, the Constitution forms the legal foundation of a democratic South Africa and sets out the rights and duties of its citizens and defines the structure of the government. The Presidency houses the President and the Deputy President of the Republic, and is therefore a unique institution in the Public Service. It is in this constitutional context that the broad parameters of the role and responsibilities of The Presidency are defined.
- The Presidency exists to service the President and the Deputy President in the execution of their constitutional responsibilities and duties, as articulated in Chapter 5 of the Constitution. This chapter defines the President as the Head of State and the Head of the National Executive. His primary responsibility is to uphold, defend and respect the Constitution as the supreme law of the Republic as well as to promote the unity of the nation and that which will advance it.
- Section 85 of the Constitution confers the executive authority of the Republic on the President. The Presidency's strategic posture should as a result reflect these functions of the President and the National Executive he leads.
- The President announced the new Cabinet on 29 May 2019 and the configuration of departments on 14 June 2019. The configuration of the new Cabinet introduced a number of changes to the previous configuration of The Presidency.

The Socio-Economic Impact Assessment (SEIAS) function was officially transferred from the Department of Planning, Monitoring and Evaluation (DPME) to The Presidency as of 1 April 2020. The transfer of the SEIAS function and concomitant resources was effected through a determination by the Minister for the Public Service and Administration (MPSA), in terms of section 3(4)(b) of the Public Service Act, 1994.

Before the announcement of the transfer of functions, The Presidency was already in the process of creating the Policy and Research Services (PRS) Branch in The Presidency. The work of SEIAS complements the mandate of the new PRS branch as they are tasked in the main with the responsibility of coordinating the implementation of a socio-economic impact assessment system by government and assessing the socio-economic impacts of proposed policies; legislation and regulations.

The Minister in The Presidency assumed responsibility for the DPME, and the Ministry has been transferred from the DPME to The Presidency. The Minister in The Presidency is also in charge of the following key areas:

- Oversight over Statistics South Africa (STATSSA).
- Government Communication and Information System (GCIS). Concomitantly, the Media Development and Diversity Agency (MDDA) and BrandSA are also transferred to the Minister in The Presidency together with GCIS.
- Oversight over the National Planning Commission (NPC).

#### 1.2 LEGISLATIVE MANDATES

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

##### Acts administered by The Presidency

- Independent Commission for the Remuneration of Public Office-Bearers Act, 1997 (Act 92 of 1997).
- The Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998, as amended) provides a framework for determining the salaries, benefits and allowances of public office bearers, and the secretariat to the Independent Commission is located within The Presidency.
- Executive Members Ethics Act, 1998 (Act 82 of 1998), including the Executive Ethics Code.
- Media Development and Diversity Agency Act, 2002 (Act 14 of 2002).
- Statistics SA Act, 1999 (Act 6 of 1999)

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

- The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) – the "IGR Act", establishes a framework for the national government, provincial governments and local

## PART A: OUR MANDATE

governments to promote and facilitate intergovernmental relations and to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

- The “IGR Act” further seeks to promote cooperative governance as espoused by Chapter 3 of the Constitution of South Africa and informed the formation of the President’s Coordinating Council (PCC), the Cabinet Cluster System, the FOSAD and the formation of Inter-Ministerial Committees (IMCs) are also specifically aimed at enhancing coordination and integration across government.
- The legislation that governs formation and work of the Statutory Bodies, (e.g. Infrastructure Development Act (PICC), the Broad Based Black Economic Empowerment (BBBEE Act as amended and establishes the BBBEE Advisory Council), Disaster Management Act, etc.

### Good Governance Legislation, Regulations and Policy

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

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

### 1.3 POLICY MANDATES

#### The National Development Plan, Vision 2030 (NDP)

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

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

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

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

#### Medium-Term Strategic Framework 2019-2024

The MTSF 2019-2024 is the manifestation of an implementation plan for the NDP Vision 2030 and the electoral mandate of the Sixth Administration of government. The MTSF lays out the package of interventions and programmes that will achieve the outcomes that ensure success in achieving Vision 2030 and the seven electoral priorities adopted by government. These priorities inform the interventions and programmes to achieve the NDP Vision 2030.

The MTSF also set out a five year roadmap which is built on three foundational pillars;

1. Driving a strong and inclusive economy
2. Building and strengthening the capabilities of South Africans
3. Achieving a more capable state.

The MTSF supports the objective of the NDP 2030 to address the triple challenges of unemployment, inequality and poverty. These are central to the transformation that underpins the national development agenda.

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

- 1) To lead the alignment and coordination of the implementation of the strategic agenda of government in all 7 priorities of the MTSF, through mechanisms such as:
  - Formal coordination mechanisms;
  - Playing a mediating role where other coordination mechanisms are not effective;
  - The provision of enhanced technical support to clusters;
  - Assessments of the performance of Ministers in delivering on their MTSF-aligned performance delivery agreements.
- 2) To provide oversight function.



The Presidency provides specific and contributory line-of-sight on the following MTSF 2019-2024 commitments:

PRIORITY	INTERVENTION	TARGET	LEAD DEPARTMENT
1 - Economic transformation and job creation.	Implement Presidential comprehensive youth employment intervention.	1 million youth jobs by 2024.	Presidency
	Improve the quality and rate of infrastructure investment.	R100 billion Infrastructure Fund established and operationalised by 2020.	Lead: DPWI Contributing: NT, Presidency,
5 - Social Cohesion and Safer Communities	National summit on social cohesion and nation building for the development of social compact(s) to foster partnerships with civil society, private sector and citizens.	1 social compact by 2024 on social cohesion and nation building.	Lead: DSAC. Contributing: Presidency.
	Establish Gender Based Violence and Femicide (GBVF) Council.	All forms of violence against women halved by 2024.	Lead: DWYPD. Contributing: Presidency, DoJ&CD, DSD
6 - Capable, ethical and developmental state	Rationalise governance system in the public sector.	National Cluster system, IMCs and implementation forums reviewed by March 2020.	Lead: Presidency Contributing: COGTA, DPME, DPSA.
	Performance management of Ministers and Deputy Ministers.	Annual Performance score card reports for Ministers and Deputy Ministers submitted to the President.	Lead: The Presidency. Contributing: DPMSA, DPME.
	Management of the political administrative interface.	Head of National Administration; and Head of Public Service established.	Lead: The Presidency. Contributing: DPMSA, DPME.
	Improve coordination between national provincial and local government for an integrated approach to service delivery.	Pilot the District Development Model in 2 Districts and 1 metro and roll out 42 Districts and 7 metros.	Lead: COGTA. Contributing: DPME. Presidency and all spheres of government.
	Facilitate collaboration between leadership of the Executive, Legislature and Judiciary on strengthening governance and accountability.	Two summits between leadership of the three arms of the State to produce and implement the social compact by 2024.	Lead: DOJ. Contributing: Presidency, DPME.

#### 1.4 RELEVANT COURT RULINGS

The Presidency monitors all court rulings that have a bearing on the work of the Executive.

There are no specific court rulings that have a significant or ongoing impact on the mandate, operations or service delivery obligations of The Presidency relevant to this revised APP.

## PART B: STRATEGIC FOCUS

The Presidency's Strategic Framework is as follows:

### AIM

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.

### VISION

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

### MISSION

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

- Efforts to support economic transformation and job creation;
- Efforts to improve access to education, skills and health;
- Efforts to consolidate the social wage through reliable and quality basic services;
- Efforts to enhance spatial integration and local government service delivery;
- Efforts to mobilise society, and build social cohesion and safe communities;
- Efforts to build a capable, ethical and developmental state; and
- Efforts to advance South Africa's national interests and to build a better Africa and better world.

### VALUES

<b>Dedication</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Demonstrate commitment;</li> <li>• Do what is needed to get the work done; and,</li> <li>• Be selfless, resolute, purposeful and steadfast.</li> </ul>
<b>Discipline</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Exercise self-control and work with decorum;</li> <li>• Display punctuality, reliability, dependability and a commitment to meet deadlines;</li> <li>• Work with courtesy and respect; and,</li> <li>• Seek to make all stakeholders feel valued.</li> </ul>
<b>Ethical Leadership/ Integrity</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Value openness, honesty, consistency and fairness;</li> <li>• Act in good faith in all day to day activities and display humility;</li> <li>• Have a commitment to ethics, and focus on justice and fairness; and,</li> <li>• Exercise care not to disclose confidential information.</li> </ul>
<b>Accountability</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Take responsibility and act in a transparent manner; and,</li> <li>• Create communication channels for stakeholder engagement.</li> </ul>
<b>Diligence</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Demonstrate commitment;</li> <li>• Do what is needed to get the work done; and,</li> <li>• Be selfless, resolute, purposeful and steadfast.</li> </ul>

### VALUES

<b>Service Excellence</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Be results-oriented and cost effective in its work;</li> <li>• Understand customer needs, respond timeously, efficiently and effectively to customer queries and requests; and,</li> <li>• Strive for quality and high performance.</li> </ul>
<b>Innovation</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Be creative and provide new ideas.</li> </ul>
<b>Responsiveness</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Take initiative in providing solutions;</li> <li>• Adopt to change realities; and,</li> <li>• Be creative and provide new ideas.</li> </ul>
<b>Professionalism</b>	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> <li>• Exhibit competency in discharging duties and responsibilities; and,</li> <li>• Demonstrate ethical values and honesty.</li> </ul>

In turn, the five Strategic Outcomes inform the alignment to the delivery programme structure of The Presidency, and the development of Output targets, Output indicators and Performance Metrics outlined in the Annual Performance Plan.

### 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's administrative systems towards an organisation enabled to achieve its outcomes.



## 2. SITUATIONAL ANALYSIS

### 2.1 EXTERNAL ENVIRONMENT

The APP 2020/21 was tabled to Parliament prior to the national state of disaster being declared and the announcement of sweeping measures to contain the spread of COVID-19. In the light of the extraordinary circumstances, The Presidency took a decision to review the APP 2020/21 and budget adjustment for 2020/21 to take into consideration significant new plans in response to the COVID-19 pandemic. The broad macro and policy context will continue to inform the work of The Presidency in 2020-2025, specifically those orientated towards the achievement of key MTSF targets, but now in the context of the response to COVID-19 pandemic as discussed below.

#### Growing the SA economy

Over the past decade, South Africa has experienced weak economic growth. More recently, the deepening efforts in the last year of government, in partnership with the social partners, to address poverty, unemployment and a weak economy have been dealt a huge setback by the COVID-19 pandemic and is likely to have a profound impact on the South African economy going forward. The economy has contracted significantly in the past months and it is expected that by the end of 2020 that it will shrink by at least 7.2%.

All economic sectors have experienced a sharp downturn; and small businesses in particular face extreme pressures. The pandemic has significantly disrupted the flows of foreign direct investments (FDI) into the country as many investors continue to revise their investment plans to focus their attention on their respective country's economic recovery plans. Household consumption remains heavily constrained by reduced income levels.

With a negative economic growth outlook, and a deteriorating fiscal position, South Africa's sovereign credit rating was also downgraded to sub-investment grade in the latter part of March 2020. South Africa's Unemployment Rate rose to 30.1% in the first quarter of 2020 from 29% in the previous year, and it is forecasted to be 35.3% in December 2020 as reported by International Monetary Fund.

In this context, deeper reforms are required to meaningfully lift growth over a five-year period. Though South Africa's economic outlook is heavily influenced by global trends, it is primarily the domestic fiscal policy measures and implementation of

economic reforms over the next six to twelve months that will determine the growth trajectory over the next several years.

The President announced a number of measures to offset the COVID-19 impact on the economy, including a R500 billion emergency socio-economic relief package, totalling about 10% of GDP to address the impact of COVID-19 on companies, workers and households.

Concurrently, the Reserve Bank has reduced interest rates and provided support to the bond market.

A Special Adjustment Budget introduced by the minister of Finance at the end of June 2020 seeks to modify the 2020/21 budget to utilise current baseline allocations to provide for the rapidly changing economic conditions and enable spending on the COVID-19 response.

The special adjustments budget announced set out government's socio-economic relief and fiscal response to COVID-19, with a huge focus on the interventions required to prepare the public health system to save lives.

With rising public debt and debt-service costs, and substantial revenue losses emanating from the economic shock of the pandemic and subsequent lockdown, the Special Adjustment Budget also announced government debt stabilisation goals in the light of the looming debt crisis to damage the country's long-term economic prospects. Government is concerned that with the current trajectory, in the medium term, compensation and debt-service costs would be the largest expenditure items, exceeding the funds spent on the investments government makes to social and economic infrastructure, and service delivery.

The special adjustments budget and revised fiscal framework tabled also outlined adjustments and significant reductions to government revenues and changes in spending priorities in response to the COVID-19 pandemic.

The COVID-19 adjustment fast-tracks normal budget processes to provide resources to frontline services, provincial and local government, and firms and households. Yet the evolution of the pandemic and its effects remain highly uncertain.

Central to the economic recovery strategy as the country emerges from this pandemic, will be measures to stimulate demand and supply through interventions such as a substantial infrastructure build programme, the speedy implementation

## PART B: STRATEGIC FOCUS

of economic reforms, and other steps that will ignite inclusive economic growth. Through the delivery of sustainable and fit-for-purpose infrastructure, South Africa will meet its developmental aspirations and revive economic activity, while also creating jobs at scale at a time when they are needed most. At the inaugural Sustainable Infrastructure Development Symposium of South Africa held in June 2020 a number of catalytic infrastructure projects in water, transportation, energy, digital infrastructure, human settlements and agriculture were showcased. Project sponsorship was sought from the private sector, multilateral development banks, development finance institutions, asset managers and commercial banks.

With rising unemployment levels, businesses shutting down and many companies announcing plans to retrench staff in the past few weeks, it is self-evident that the COVID-19 pandemic has exacerbated an already dire situation and that youth unemployment will remain the greatest challenge faced by our country.

The Presidential Youth Employment Intervention, and other existing ones such as the Expanded Public Works Programme and Community Works Programme will be scaled up in the coming months, and new ones designed and implemented. Youth employment will remain a huge priority for this administration and this work continues to be coordinated from The Presidency, through the Project Management Office.

### **Promoting nation building and social cohesion**

The President has held a series of meetings and consultation with leaders across various sectors of society since the beginning of the COVID-19 pandemic to ensure that the national effort to combat the crisis is inclusive and enjoys the support of all stakeholder groups.

President Cyril Ramaphosa has welcomed the establishment by leaders from the interfaith movement of a values-based initiative to engender social cohesion, nation-building and societal renewal. This initiative will focus on addressing disturbing social phenomena such as unemployment, inequality, gender-based violence, crime and lawlessness and violence against foreign nationals. The societal renewal programme will motivate South Africans to coalesce around the values of tolerance and ubuntu, which are dominant across the diverse spectrum of South Africa's society.

The President Cyril Ramaphosa invited all South Africans to take part in a National Day of Prayer to pray for the halt of the spread of the Coronavirus pandemic and for all South Africans to act together as one patriotic nation in solidarity with all those affected by COVID-19 in South Africa and around the world. The national day of prayer came in response to a proposal made by interfaith leaders who met with the President to express their support for the national efforts to contain the spread of the Coronavirus.

Over the past three months or so of the national lockdown there has been an upward spike in cases.

It has become patently clear that the COVID-19 pandemic has amplified the occurrence of gender-based violence as seen in an increase in the number of reports by women experiencing emotional and physical abuse behind the walls of their homes during the lockdown period. In response, the President has called for a heightened responsiveness, greater awareness and practical measures to assist women who find themselves in vulnerable situations.

The President convened a Presidential Summit on Gender-Based Violence comprising government and civil society which produced a National Strategic Plan on Gender-Based Violence and Femicide (2020-2030). The plan is a multi-sectoral strategic framework to realise a South Africa free from gender-based violence and femicide. The Inter-Ministerial Committee (IMC) was established by Cabinet to undertake work relating to the institutional arrangements and coordination to ensure the effective implementation of the plan.

### **Building a capable, ethical and developmental state**

A capable, ethical and developmental state is a critical enabler for the effective implementation of the seven priorities of government and the achievement of the NDP 2030 goals. A developmental state will provide conditions that grow the economy, create jobs and improve society's quality of life. A capable state requires effectively coordinated state institutions with skilled public servants who are committed to the public and capable of delivering consistent high-quality services while prioritising the people in the achievement of the nation's developmental objectives. This requires a state with the capacity to formulate and implement policies that serve the national interest and address the root causes of poverty and inequality.



With the emergence of COVID-19 and World Health Organization (WHO) guidelines early in 2020, government was quick off the mark. Numerous governance structures were put in place to manage government's response to the disease and the spread of the virus. These included an Inter-ministerial committee on COVID-19, an Emergency Operations Center, and a National Command Council chaired by the President himself. The President, in collaboration with the National Command Council, declared a 21-day national lockdown commencing on March 26 to help curb the spread of the disease thus giving the country the time and space to prepare for an increased medical caseload. Restricting the movement of people, practicing social distancing, and tracing all those who have been in contact with an infected person have been the globally accepted manner of restricting the spread of the disease. Several Coronavirus helplines have also been established for immediate response from the police, health service, rapid response to crime, fire service, and other service delivery needs of society.

President Cyril Ramaphosa has actively engaged leaders of political parties represented in Parliament to discuss the national response to the COVID-19 disaster. The President announced a broad range of measures that conform to WHO guidelines and follow precedents in force in many parts of the world but which take into account conditions in South Africa and the Southern African Development Community. The implementation in South Africa of the closure of schools and institutions of higher learning, the imposition of travel restrictions and the prohibition on gatherings of more than 100 people were among the measures already in effect in many other countries.

#### **Advancing South Africa's interests in the International arena**

The African Union (AU) under the Chairship of South Africa, has taken very deliberate steps to respond to the COVID-19 pandemic. The AU has developed a comprehensive Joint Continental Strategy, established an AU COVID-19 Response Fund, and embarked on a fundraising drive to strengthen the Africa Centres for Disease Control and Prevention. The African Union has made a call for developing countries to be assisted in their efforts to combat the pandemic and to rebuild their economies, and have included as part of measures implemented, the roll out of massive food relief and social assistance measures to support the vulnerable during this time.

Like in many other parts of the world, there have been severe shortcomings and constraints, such as the shortage of personal protective equipment, testing kits and ventilators, however there have also been greater intercontinental collaboration. African countries have scaled up their respective capacities for screening, testing and isolating.

In April, the AU and the Africa Centres for Disease Control and Prevention (ACDCP) launched the partnership to accelerate COVID-19 testing to strengthen testing capacity in vulnerable countries, with the aim of testing 10 million people over the next six months. Through this partnership, warehousing and distribution hubs are being set up across the continent to distribute medical supplies. The aim is to pool the procurement of diagnostics and other medical commodities.

The deployment of community health workers to do screening, testing, contact tracing and case management is happening in many African countries, and draws heavily on South Africa's experience with HIV and TB. There is also increased international collaboration around research and development and investment in essential medical technologies, in COVID-19 diagnostics (such as the development of low-cost testing kits), therapeutics and vaccine development.

The Presidency will continue to focus on supporting the President and the Deputy President's activities to advance South Africa's political and economic interests in the international arena.

In addition to addressing the challenges posed by COVID-19, and noting this is a focal point of the AU agenda for the current year, South Africa will continue to utilise its Chairing of the AU for the remainder of the year to focus on the following five key priorities:

- Promote and Support Integration, Economic Development, Trade and Investment in the Continent. South Africa will push for the finalisation of outstanding issues such as tariff ties, rules of origins, customs control, trade services and new generation issues.
- Drive the implementation of the Presidential Infrastructure Champion Initiative (PICl) to promote priority projects for high impact results so that they serve as catalysts for the AfCFTA.
- Advance women empowerment and entrepreneurship to intensify AU's resolve to advance gender equality and women empowerment.
- Support the Good Governance and Democracy Agenda



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through accelerating the implementation of outstanding issues in the context of the AU's institutional reforms. In pursuit of the AU's decision to expand the mandate of the APRM, South Africa will engage those Member States that have not ratified the APRM process, to encourage them to do so to achieve universal accession to good governance and democracy.

- Promote Peace and Security whilst Advancing the Effort to Silence Guns by working with AU Peace and Security Council, the AU Commission and the collective membership to take stock, review and consider a way forward with regard to the silencing of guns.

With regards to the international work, the Deputy President will continue to consolidate the work done in his capacity as appointed Special Envoy to South Sudan where his facilitation of numerous Consultative Meeting of the Parties to the Revitalised Agreement on the Resolution of Conflict in South Sudan has led to significant outcomes. Support will need to be given to the Deputy President in relation to his responsibility arising from the new economic and trade cooperation agreements to be signed.

### **Leading the coordination of government policies and programmes**

The Presidency, as a strategic centre of power within government, provides leadership, policy coordination and oversight in the implementation of the programme of action of government through various organised formations/structures with specific mandates, chaired by the President and Deputy President. These includes the PICC, PCC, BEEAC, HRDC and SANAC, as an example. In the period ahead these organised formations have been tasked with a comprehensive set of responsibilities under their respective terms of reference.

The Deputy President as the Leader of Government Business continues to provide oversight with respect to the implementation of COVID-19 responses by ensuring that the proposed Legislative Programme for 2020-2021 is in line with government programmes to deal with COVID-19.

### **Supporting the implementation of the Presidential Youth Employment Strategy**

Of the 1.2 million young people who enter the labour market each year, approximately two-thirds remain outside of employment, education or training. More than half of all young people are unemployed. The solution to this crisis must be two-

pronged in such a way that opportunities are created for youth employment and self-employment. The President during the SONA on 13 February 2020, articulated the implementation of the Presidential Youth Employment Intervention, consisting of six priority actions over the next five years to reduce youth unemployment. These six actions will together ensure that every young person has a place to go, that their energy and capabilities are harnessed, and that they can contribute to the growth of their communities and the country.

The core principle of the plan is to take forward and coordinate existing policies, plans, and agreements, with a focus on addressing gaps in the policy landscape rather than duplicating efforts. The new Project Management Office (PMO) in The Presidency will oversee the implementation of these plans.

### **To accelerate land reform and agricultural support**

While the COVID-19 pandemic has delayed key decisions around the country's land reform process, with public hearings on the matter being postponed, government has not let this important matter fall from the table. In July 2018 President Ramaphosa had assigned Deputy President Mabuza to lead government's efforts to fast-track Land Reform and to coordinate government programmes to accelerate Land Reform and agricultural support. The expert Presidential Advisory Panel on Land Reform and Agriculture was appointed by the President in September 2018, to provide independent advice to the IMC on Land Reform which is chaired by Deputy President David Mabuza and comprises of eleven Cabinet Ministers.

The panel's mandate provided a unified policy perspective on Land Reform in respect of restitution, redistribution and tenure reform and its recommendations outlined measures to improve coordination of government programmes to accelerate land reform, coordination of interventions to provide integrated support to the agricultural sector, and support and coordination of integrated farmer support interventions, including small-scale farmers and links to the value chains.

### **Supporting the implementation of the District Development Model (DDM)**

One of the most important innovations of the Sixth Administration is the introduction of the District Development Model (DDM) championed by the President, and supported by the Deputy President and the entire Executive, Provincial Premiers and their executives.



The new DDM also called Project Khawuleza (hurry up), aims to accelerate, align and integrate service delivery under a single development plan per district or metro, developed jointly by national, provincial and local government as well as business, labour and community in each district. The DDM was approved by Cabinet on 21 August 2019 as an important innovation in the implementation of service delivery programmes. The model focuses on forty-four (44) districts and eight (8) metros and will ensure coherence and integration in planning, budgeting and implementation of service delivery projects in all districts by all three spheres of government. The model presents an opportunity to reconfigure integrated planning responsibilities and institutional arrangements. It is anchored on the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), which provides for a framework for a coordinated and integrated alignment of developmental priorities to communities.

The DDM represents an institutional break from the intractable 'silo' approach, where different parts of government operate separately from each other. It aims to produce a single, integrated district plan in line with the vision of: "One District, One Plan, One Budget, and One Approach." In the past year, the DDM was launched and piloted in the OR Tambo District Municipality, Waterberg District Municipality and Ethekwini Metropolitan Municipality. In 2020/21, The Presidency will support the rolling out the plan and expand the DDM to 23 districts, drawing on lessons from the three pilot districts done in 2019. The DDM is also being used for integrated Service Delivery in response to COVID-19.

## 2.2 INTERNAL ENVIRONMENT

### Macro-reorganisation of the State

The President announced the New Cabinet on 29 May 2019 and the configuration of departments on 14 June 2019. The configuration of the new Cabinet introduced several changes to the previous configuration of The Presidency.

The SEIAS function was transferred from the DPME to The Presidency as of 1 April 2020. Before the announcement of the transfer of functions, The Presidency was already in the process of creating the PRS Branch in The Presidency. The work of the SEIAS complements the mandate of the new PRS branch as they are tasked in the main with the responsibility of reviewing the socio-economic impact of proposed policies, and conducting and coordinating socio-economic impact assessments of legislation and regulations.

A determination by the Minister for the Public Service and Administration (MPSA) was obtained, in terms of section 3(4) (b) of the Public Service Act, 1994, for the transfer of the SEIAS function and concomitant resources from the DPME to The Presidency with effect from 1 April 2020. The second part of the macro-reorganisation of the state that has an impact on The Presidency is the President's announcement of the Minister and Deputy Minister in The Presidency, who will as a consequence form part of Vote 1.

The Presidency is thus in the process of transferring the Ministry from the DPME to The Presidency as part of the re-organisation process. The Minister in The Presidency is also in charge of the following key areas:

- Oversight over STATSSA.
- Government Communication and Information Systems (GCIS), which was transferred from the Minister of Communications to the Minister in The Presidency, and has a separate vote. Concomitantly, the Media Development and Diversity Agency (MDDA) and BrandSA were also transferred with GCIS.
- Oversight over the National Planning Commission (NPC).

### Reorganisation of The Presidency: Towards a fit-for-purpose Presidency

This being a perilous time which calls for radical change and adjustment to the normal way of functioning of all spheres of government driven by society's response to the COVID-19 pandemic. The process for the establishment of the new organisational structure has been initiated in The Presidency to respond to the 'new normal' imposed by COVID-19. For The Presidency, there has never been a more important time to work in an extraordinary manner and intensify the technological capabilities for transition to virtual engagement. Doing this will ensure that The Presidency continues to provide leadership, policy coordination and oversight in the implementation of the programme of action of government through various organised formations/structures with specific mandates uninterrupted. In view of the budget cuts, The Presidency is also re-evaluating its staff complement and organisational structure to ensure that the organisation is fit-for-purpose not only to implement its strategy for the next five years, but also as a response to the requirement of new ways of working in the time of COVID-19.

In the coming year, more work will need to be done to give effect to The Presidency's new role and areas of responsibility as well as this new way of working. It is envisaged that

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the operating model of the organisation will need to be reviewed to reconfigure the organisation to align resources and the effective delivery on the new mandate and key government priorities.

The Presidency needs to provide leadership and supervise government to implement the electoral mandate. The strengthening of The Presidency therefore commenced in 2019 with the re-establishment of the PRS Branch. In the past year The Presidency also established the Project Management Office, and the Infrastructure and Investment Unit, which will together with the PRS branch oversee and address obstacles to reform and improve government's delivery and ensure the implementation of the economic growth plan of government.

The Infrastructure and Investment Unit is responsible for coordinating the rollout, building and implementation of infrastructure projects through the development of a credible infrastructure pipeline.

The work of this office in assisting the Principals will receive a lot of attention in the coming months as this office will also lead and champion infrastructure investment as part of government's economic recovery plan following the consequences of COVID-19.

In this regard the Infrastructure and Investment Unit will therefore develop the National Infrastructure Plan 2045 and Country Investment Strategy. This Unit also convened the inaugural Sustainable Infrastructure Development Symposium South Africa (SIDSSA) where some of the infrastructure projects across the priority sectors were unveiled. Project sponsorship were sought from the private sector, multilateral development banks, development finance institutions, asset managers and commercial banks.

The work of the Project Management Office will also play a pivotal role in government's economic recovery plan. With rising unemployment levels (recorded currently to be 30.1% and rising); youth unemployment remains the greatest challenge faced by our country, and which was made worse by the Coronavirus pandemic.

The Project Management Office is therefore tasked with the coordination of job creation and job-creation initiatives and programmes, especially job creation for the youth, but also to ensure that existing job creation programmes, such as the Expanded Public Works Programme and Community Works Programme are significantly scaled up in the coming months,

and new job creation initiatives are designed and implemented. The Presidency established The Presidency Pandemic Management Task Team (PMTT) which is constituted of a multidisciplinary team of Presidency business units and labour representation. The mandate of the PMTT is to chart a way forward for The Presidency COVID-19 response, propose and develop protocols for a 'new normal' and provide alignment with various government regulations. Different work streams were established to have an agile response and implement day-to-day operations in response to COVID-19 within The Presidency.



## 2.3 ALIGNMENT OF MTSF PRIORITIES TO THE PRESIDENCY OUTCOMES

In the achievement of The Presidency outcomes, which are aligned to the 7 priorities of the MTSF, The Presidency has outlined a few re-focused commitments to be attended to in the 2020/21 financial year:

### 2020/21 COMMITMENTS ALIGNED TO THE MTSF 2019-2024 AND COMMITMENTS IN RESPONSE TO COVID-19

#### Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.

- Lead the Annual Investment drive towards raising R1.2tn in five years from domestic and international investors. Develop investment book/s to attract specific investments/Likely to be a virtual engagement not a conference. Annual report on investment produced. The Special Envoys on Investment generate investment leads which must be mined and supported.
- Support and Track efforts towards improving ranking on the World Bank's ease of doing business from 82 to under 50 out of 190 nations in five years.
- Support and guide Implementation of the Presidential Jobs Summit, Agreements with Social partners. Unblock key impediments to saving jobs in the current economic climate
- Lead the Presidential Investment Advisory Council, and the Presidential Economic Advisory Council – composing of local and international expertise to advise the President and government on investment environment and opportunities, and implementation of economic policy on key growth sectors.
- Planning the Presidential Youth Employment Intervention consisting of six priority actions over the next five years to reduce youth unemployment.
- Build partnerships through engagements with Business and Civil society in a variety of forums to promote government's reform agenda./Mitigate economic impact of COVID-19
- Township and rural economy: Focus on interventions to support sustainable development in rural and township economies, working with National Treasury, Department of Small Business Development, Department of Planning, Monitoring and Evaluation, Department of Social Development, Department of Tourism, and other implementing agencies/ partners
- Land reform: Focus on the implementation of agricultural support programmes and follow-up on both existing and new commitments to address issues of food security, impact of the drought on farmers and farming communities.
- Coordinate the implementation of an infrastructure-led economic recovery plan through the development of the National Infrastructure Plan and country investment framework.

#### Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts

- As the centre of government, The Presidency is fully involved in the work of the National Coronavirus Command Council with specific activities being:
  - Managing the state of national disaster
  - Strategy for fighting the COVID-19 pandemic
  - Public communications plan for the President developed and implemented
  - Oversight on the state of readiness of the public health system
  - Ensuring that basic needs are met – water, electricity, sanitation, food
  - Monitoring the implementation of the economic relief package
  - Stakeholder engagements to consult on government's responses
  - Engagements with provinces and districts on COVID-19 management
- Dealing with corruption through commissions and proclamations.
- Support the Principals with their Parliamentary obligations/ responsibilities – SONA, National Assembly and NCOP Questions, Legislation, critical notes; Budget Vote.
- Set up and lead the Presidential SOE Council to work on repositioning, revitalisation and restoration of the capacity of State-Owned Enterprises to be more efficient and optimize their economic contribution.
- Coordinate efforts to ensure quality health improvements, which will enable the successful implementation of the NHI using the response measures to COVID-19.
- Coordinate the implementation of the District Development Model to drive the joined-up government approach around one plan per district. This will unfold through catalytic projects, social infrastructure projects, health and education. Deployment of District champions to the district to deal with COVID-19 responses.
- Provide support to the President's Coordination Council (PCC) which aligns the plans and activities of provinces with national government and tracks progress mainly focused on responses to COVID-19.
- **SANAC:** Monitoring report on activities undertaken, focusing on tracking health interventions linked to COVID-19. Expanded focus to include tracing and screening of COVID-19.
- **Eskom:** The Deputy President chairs the Eskom Task Team meetings, focusing on both pre and post-COVID-19 energy supply and demand issues (e.g. ensuring energy provision sustainability).
- **LOGB:** The Deputy President as the Leader of Government Business to provide oversight with respect to the implementation of COVID-19 responses by ensuring that the proposed Legislative Programme for 2020-2021 is in line with government programmes to deal with COVID-19.
- Provide policy support to the Political Principals in The Presidency, i.e. writing critical notes on Cabinet Memorandums and other matters of national importance- act as a quality assurance/ clearing house for Cabinet Memos that get tabled at Cabinet.

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### 2020/21 COMMITMENTS ALIGNED TO THE MTSF 2019-2024 AND COMMITMENTS IN RESPONSE TO COVID-19

#### Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts

- Institutionalise ministerial cluster within cabinet system, and advisory services to attend Ministerial Clusters (line of sight).
- Introduce framework for national policy development- setting standards for development of policy
- Play a more active role in shaping the agenda of Cabinet in line with the 7 priorities.
- Revitalise and ensure that Socioeconomic Impact Assessment of legislation is part of the policy making process.
- Ensure policy coherence and facilitating policy coordination in government through the cluster system, and to report to the DG Clusters;
- Liaise with senior officials responsible for research and policy development in government as well as Think Tanks and Research Institutions to identify research gaps and outcomes that impact on public policy and use such to make recommendations on interventions required; and,
- Provide content support to the structures chaired by the President and the Deputy President such as the Working Groups and Advisory Councils.

#### Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts

- Support for the Generation Equality programme in partnership with AU
- Engagement with the religious sector
- Support the President's participation at the National House of Traditional Leaders.
- Strategic support to National Days to promote nation building through virtual events.

#### Advanced South Africa's global and continental relations through effective leadership and coordination of efforts

- Advance progressive internationalism on the world stage, cementing partnerships with our partners in the Global North and the Global South. Participate in various multilateral forums mainly virtually.
- Support the build-up and implementation of the Africa Continental Free Trade Area.
- Support the President in role as AU Chair to champion the agenda of peace and development on the continent. Focus largely on coordinating regional/ continental strategy on COVID-19.
- The Presidency will continue to support the process towards lasting peace and development in Lesotho and South Sudan, in line with the African Union's vision 2020 of "Silencing the Guns".



## PART C: MEASURING OUR PERFORMANCE

### 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

#### PROGRAMME 1: ADMINISTRATION

**Purpose:** The Programme is responsible for the provision of strategic, technical and operational support to the President and the Deputy President to enable them to lead and oversee the implementation of the government programme and electoral mandate, and to ensure enhanced service delivery to the people of South Africa.

#### Sub-Programme:

1. **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.
2. **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.
3. **Management:** To provide leadership, strategic management and administrative support within The Presidency in fulfilment of its mandate and mission.

### 1. OUTCOMES, OUTPUT, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.	1.1 Annual Programme of Action for President showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	1.1.1 Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.	-	-	-	Annual Programme of Action developed by April 2019/20 and implemented.	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	1.2. Quarterly Report on outcomes of President's interventions/and implementation of the annual Programme of Action of President that shows how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	1.2.1 Number of Quarterly reports on implementation of the Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	-	-	-	4	3	3	3

## PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	1.3 Annual Programme of Action for Deputy President showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation	1.3.1 Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.	-	-	-	Annual Programme of Action not developed by April 2019/20	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	1.4 Quarterly Report on outcomes of Deputy President's interventions/ and implementation of the annual Programme of Action of Deputy President that shows how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	1.4.1 Number of Quarterly reports on implementation of the Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	-	-	-	4	3	3	3
<b>2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts</b>	2.1 Annual Programme of Action for President on providing leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery.	2.1.1 Annual Programme of Action for President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.				Annual Programme of Action developed by April 2019.	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved



OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.2	Quarterly progress reports on the implementation of the annual Programme of Action of the President developed showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery.	2.2.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to strengthen governance and service delivery.	-	-	-	4	3	3	3
2.3	Annual Programme of Action for Deputy President showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery.	2.3.1 Annual Programme of Action for Deputy President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.	-	-	-	Annual Programme of Action not developed by April 2019/20	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
2.4	Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery.	2.4.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery.	-	-	-	4	3	3	3



## PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3. Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.	3.1 Annual Programme of Action for President developed showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.1.1 Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.	-	-	-	Annual Programme of Action for President developed and approved April 2019.	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	3.2 Quarterly progress reports on the implementation of the annual Programme of Action of the President developed showing how the President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.2.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	-	-	-	4	3	3	3
	3.3 Annual Programme of Action for Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.3.1 Annual Programme of Action for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.	-	-	-	Annual Programme of Action not developed by April 2019/20	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved



OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	3.4 Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3.4.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	-	-	-	4	3	3	3

## PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>4. Advanced South Africa's global and continental relations through effective leadership and coordination of efforts.</b>	4.1 Annual Programme of Action for President developed showing how the President's Office will provide leadership and coordination of the global and continental relations policy and agenda of South Africa.	4.1.1 Annual Programme of Action for the President's Office on the global and continental relations policy and agenda of South Africa approved.	-	-	-	Annual Programme of Action developed and by April 2019/20.	2020/21 Annual Programme of Action approved.	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved.
	4.2 Quarterly progress reports on the implementation of the annual Programme of Action of the President developed showing how the President's Office will provide leadership and coordination of the global and continental relations policy and agenda of South Africa.	4.2.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's Office on the global and continental relations policy and agenda of South Africa.	-	-	-	4	3	3	3
	4.3 Annual Programme of Action for Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the global and continental relations policy and agenda of South Africa.	4.3.1 Annual Programme of Action for Deputy President's Office on the global and continental relations policy and agenda of South Africa approved.	-	-	-	Annual Programme of Action not developed by April 2019/20.	2020/21 Annual Programme of Action approved	2021/22 Annual Programme of Action approved.	2022/23 Annual Programme of Action approved
	4.4 Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President developed showing how the Deputy President's Office will provide leadership and coordination of the global and continental relations policy and agenda of South Africa.	4.4.1 Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President's Office on the global and continental relations policy and agenda of South Africa.	-	-	-	4	3	3	3



OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>5. Functional, effective and integrated Presidency's administrative systems towards an organisation enabled to achieve its outcomes.</b>	5.1 Vacancies with regards to funded posts in The Presidency to enable the organisation to function optimally in achieving its intended mandate.	5.1.1 Percentage vacancy rate in funded posts	-	-	-	<10% vacancy rate in funded posts.	<10% vacancy rate in funded posts.	<10% vacancy rate in funded posts.	<10% vacancy rate in funded posts.
	5.2 Valid invoices paid within 30 days from date of receipt.	5.2.1 Percentage of valid invoices paid within 30 days from date of receipt.	-	-	-	100% of valid invoices paid within 30 days from date of receipt.	100%	100%	100%
	5.3 Disciplinary cases resolved within 90 days from date of issuing of charge sheet.	5.3.1 Percentage of disciplinary cases resolved within 90 days from date of issuing of charge sheet.	-	-	-	100% disciplinary cases finalised within 90 days.	100%	100%	100%
	5.4 Employment Equity targets achieved against national targets for SMS women.	5.4.1 Percentage of SMS Women in Presidency against national target.	-	-	-	50% women representation at SMS level.	50%	50%	50%
	5.5 Employment Equity targets achieved against national targets for People with Disabilities (PWD).	5.5.1 Percentage of PWD employed in Presidency against national target.	-	-	-	2% PWD employed .	2%	2%	2%
	5.6 Audit outcome opinion by Auditor-General.	5.6.1 Audit outcome opinion expressed by Auditor-General.	-	-	-	Unqualified Audit outcome opinion by Auditor-General.	Unqualified Audit outcome opinion by Auditor-General.	Clean Audit outcome opinion by Auditor-General.	Clean Audit outcome opinion by Auditor-General.
	5.7 Implementation of business continuity management measures in response to COVID-19.	5.7.1 Quarterly reports on the Implementation of business continuity management measures in response to COVID-19.	-	-	-	-	3	4	4

## PART C: MEASURING OUR PERFORMANCE

### 3. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

No	OUTPUT PERFORMANCE INDICATOR	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
1.1.1	Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
1.2.1	Number of Quarterly reports on implementation of the Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	3	-			
1.3.1	Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
1.4.1	Number of Quarterly reports on implementation of the Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.	3	-			
2.1.1	Annual Programme of Action for President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
2.2.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to strengthen governance and service delivery	3	-			
2.3.1	Annual Programme of Action for Deputy President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
2.4.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery.	3	-			
3.1.1	Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
3.2.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation	3	-			
3.3.1	Annual Programme of Action for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
3.4.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.	3	-			
4.1.1	Annual Programme of Action for the President's Office on the global and continental relations policy and agenda of South Africa approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-



No	OUTPUT PERFORMANCE INDICATOR	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
4.2.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's Office on the global and continental relations policy and agenda of South Africa	3	-			
4.3.1	Annual Programme of Action for Deputy President's Office on the global and continental relations policy and agenda of South Africa approved.	2020/21 Annual Programme of Action approved	2020/21 Annual Programme of Action approved	-	-	-
4.4.1	Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President's Office on the global and continental relations policy and agenda of South Africa	3	-			
5.1.1	Percentage vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts	<10% vacancy rate in funded posts
5.2.1	Percentage of valid invoices paid within 30 days from date of receipt	100%	100%	100%	100%	100%
5.3.1	Percentage of disciplinary cases resolved within 90 days from date of issuing of charge sheet.	-	-	-	-	100%
5.4.1	Percentage of SMS Women in Presidency against national targets.	-	-	-	-	50%
5.5.1	Percentage of PWD employed in The Presidency against national targets.	-	-	-	-	2%
5.6.1	Audit outcome opinion expressed by Auditor-General.	Unqualified Audit outcome opinion by Auditor-General	-	-	Unqualified Audit outcome opinion by Auditor-General	-
5.7.1	Quarterly reports on the Implementation of business continuity management measures in response to COVID-19	3	-			

#### 4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

In the year under review, The Presidency will support the President in his role as AU Chair to champion the agenda of peace and development on the continent, focusing largely on coordinating regional and continental strategy on COVID-19. Advance progressive internationalism on the world stage, cementing partnerships with our partners in the Global North and the Global South participate in various multilateral forums mainly virtually.

The Presidency will supporting the President in leading the Annual Investment drive towards raising R1.2tn in five years from domestic and international investors. Develop investment book/s to attract specific investments, likely to be a virtual engagement not a conference and produce the Annual Report on the investment report. The Special Envoys on Investment generate investment leads which must be mined and supported. Support and Track efforts towards improving ranking on the World Bank Ease of doing business from 82 to under 50 out of 190 nations in five years. The Presidency will also support and guide Implementation of the Presidential Jobs Summit, Agreements with Social partners and unblock key impediments to saving jobs in the current economic climate. Lead the Presidential Investment Advisory Council, and the Presidential Economic Advisory Council – composing of local and international expertise to advise the President and government on investment environment and opportunities, implementation of economic policy on key growth sectors. Planning the Presidential Youth Employment Intervention consisting of six priority actions over the next five years to reduce youth unemployment. Coordinate the implementation of the DDM to drive the joined up government approach around one plan per district. This will unfold through catalytic projects, social infrastructure projects, health and education and deploy District champions to the district to deal with COVID-19 responses. Monitoring report on activities undertaken, focusing on tracking health interventions linked to COVID-19, expanded focus to include tracing and screening of COVID-19.

## PART C: MEASURING OUR PERFORMANCE

### 5. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 1: ADMINISTRATION	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
<b>Rand thousand</b>							
<b>Subprogrammes</b>							
Management	336 752	336 581	329 326	504 594	358 734	423 923	441 674
Support Services to the President	62 986	57 068	66 342	70 150	69 151	78 620	81 875
Support Services to the Deputy President	47 971	46 475	43 581	58 674	54 565	65 923	68 689
<b>TOTAL</b>	<b>447 709</b>	<b>440 124</b>	<b>439 249</b>	<b>633 418</b>	<b>482 450</b>	<b>568 466</b>	<b>592 238</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>432 431</b>	<b>417 353</b>	<b>421 744</b>	<b>619 332</b>	<b>470 241</b>	<b>555 903</b>	<b>578 987</b>
<b>Compensation of employees</b>	<b>288 728</b>	<b>290 136</b>	<b>281 859</b>	<b>328 690</b>	<b>334 402</b>	<b>375 685</b>	<b>392 082</b>
Salaries and wages	257 349	258 627	250 267	290 391	295 230	331 837	346 600
Social contributions	31 379	31 509	31 592	38 299	39 172	43 848	45 482
<b>Goods and services</b>	<b>143 657</b>	<b>127 217</b>	<b>139 885</b>	<b>290 642</b>	<b>135 839</b>	<b>180 218</b>	<b>186 905</b>
Administrative fees	2 971	3 167	1 932	7 150	1 840	2 157	2 257
Advertising	447	422	609	3 970	913	1 006	921
Minor assets	767	554	996	2 125	1 609	2 665	2 782
Audit costs: External	4 618	5 606	5 776	5 653	5 653	5 935	6 232
Bursaries: Employees	1 421	1 302	1 704	1 267	1 324	1 390	1 441
Catering: Departmental activities	1 252	1 070	3 259	21 867	1 519	2 044	2 256
Communication (G&S)	11 092	7 410	4 554	23 755	11 158	12 945	13 334
Computer services	15 345	10 944	18 687	23 483	19 234	27 188	28 243
Consultants: Business and advisory services	3 397	2 648	5 746	8 333	8 323	14 214	14 379
Legal services (G&S)	12 259	18 914	12 480	7 429	8 062	8 510	8 855
Contractors	3 986	3 169	5 285	17 372	2 811	4 066	4 267
Agency and support/outsourced services	3 489	5 618	4 572	6 401	4 556	6 456	6 672
Entertainment	1	-	-	5 102	107	104	108
Fleet services (including government motor transport)	2 886	2 688	2 237	4 924	2 230	2 424	2 505
Consumable supplies	3 920	2 954	2 425	4 847	7 252	4 345	4 534
Consumables: Stationery, printing and office supplies	4 957	3 914	2 042	6 475	4 270	5 479	5 690
Operating leases	5 397	4 843	5 830	2 662	3 630	3 940	4 121
Rental and hiring	279	83	37	210	212	487	505
Property payments	823	389	-	214	6	7	8
Travel and subsistence	57 645	48 271	57 059	109 306	46 539	68 310	71 005
Training and development	3 501	1 036	2 500	3 422	2 614	3 463	3 592
Operating payments	1 968	1 879	1 398	24 208	1 527	2 533	2 618
Venues and facilities	1 236	336	757	467	450	550	580
<b>Interest and rent on land</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest (Incl. interest on unitary payments (PPP))	46	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 652</b>	<b>4 831</b>	<b>1 714</b>	<b>2 490</b>	<b>42</b>	<b>44</b>	<b>46</b>
<b>Provinces and municipalities</b>	<b>3</b>	<b>10</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipalities	3	10	6	-	-	-	-
Municipal bank accounts	3	10	6	-	-	-	-
<b>Departmental agencies and accounts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>42</b>	<b>44</b>	<b>46</b>
Departmental agencies (non-business entities)	-	-	-	40	42	44	46
<b>Public corporations and private enterprises</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Private enterprises	42	-	-	-	-	-	-
Other transfers to private enterprises	42	-	-	-	-	-	-
<b>Households</b>	<b>2 607</b>	<b>4 821</b>	<b>1 708</b>	<b>2 450</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social benefits	2 403	4 781	1 668	2 450	-	-	-
Other transfers to households	204	40	40	-	-	-	-
<b>Payments for capital assets</b>	<b>11 645</b>	<b>17 050</b>	<b>15 219</b>	<b>11 596</b>	<b>12 167</b>	<b>12 519</b>	<b>13 205</b>
Machinery and equipment	11 645	16 906	14 954	11 596	12 167	12 519	13 205



PROGRAMME 1:ADMINISTRATION	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
<b>Rand thousand</b>							
Transport equipment	821	-	741	1 228	1 008	1 059	1 099
Other machinery and equipment	10 824	16 906	14 213	10 368	11 159	11 460	12 106
Software and other intangible assets	-	144	265	-	-	-	-
Payments for financial assets	981	890	572	-	-	-	-
<b>TOTAL</b>	<b>447 709</b>	<b>440 124</b>	<b>439 249</b>	<b>633 418</b>	<b>482 450</b>	<b>568 466</b>	<b>592 238</b>



## PART C: MEASURING OUR PERFORMANCE

### 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

#### PROGRAMME 2: EXECUTIVE SUPPORT

**Purpose:** 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.

**Sub-Programme:**

**Cabinet:** 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.

### 2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.5 Annual Cabinet and FOSAD Programme, to inform the focus and priorities of the Cabinet and Clusters for the year, approved and implemented, to support a streamlined process of proper and informed decision making	2.5.1 Annual Cabinet and FOSAD Programme approved	2017 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2018 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2019 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2020 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively, by Q3	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively	2022 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively	2023 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively
	2.6. Quarterly reports on implementation of the Annual Cabinet and FOSAD Programme	2.6.1 Number of Quarterly progress report on implementation of the Annual Cabinet and FOSAD Programme.	-	-	-	-	4	4	4
	2.7 Quarterly reports on the implementation of the Legislative Programme submitted to the LOGB	2.7.1 Number of quarterly progress reports submitted to the LOGB on the implementation of the Legislative Programme	-	-	-	-	4	4	4



### 3. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGET

OUTPUT PERFORMANCE INDICATOR	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
		Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
2.5.1 Annual Cabinet and FOSAD Programme approved	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively	-	-	2021 Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively	-
2.6.1 Number Quarterly progress report on implementation of the Annual Cabinet and FOSAD Programme.	4				
2.7.1 Number of quarterly progress reports submitted to the LOGB on the implementation of the Legislative Programme	4				

### 4. 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 Committees system, the Forum of South African Directors-General and certain Inter-Ministerial Committees chaired by the Minister in The Presidency, in order to support them to integrate planning, strengthen deliberations on cross-cutting sectoral priorities, improve accountability and align their decision-making processes.

Among its ongoing activities, the Branch will continue to support FOSAD Structures and Cabinet and Cabinet Committee meetings, as well as its efforts to strengthen coordination systems and processes over the MTEF period.

### 5. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 2: EXECUTIVE SUPPORT	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
<b>Rand thousand</b>							
<b>Subprogrammes</b>							
Cabinet Services	27 624	41 401	20 056	49 749	55 660	57 817	60 072
<b>TOTAL</b>	<b>27 624</b>	<b>41 401</b>	<b>20 056</b>	<b>49 749</b>	<b>55 660</b>	<b>57 817</b>	<b>60 072</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>26 621</b>	<b>39 690</b>	<b>19 808</b>	<b>48 382</b>	<b>54 413</b>	<b>56 501</b>	<b>58 680</b>
<b>Compensation of employees</b>	<b>14 287</b>	<b>13 314</b>	<b>14 283</b>	<b>17 461</b>	<b>17 619</b>	<b>20 892</b>	<b>21 742</b>
Salaries and wages	12 766	11 890	12 768	14 003	16 707	18 041	18 799
Social contributions	1 521	1 424	1 515	3 458	912	2 851	2 943
<b>Goods and services</b>	<b>12 334</b>	<b>26 376</b>	<b>5 525</b>	<b>30 921</b>	<b>36 794</b>	<b>35 609</b>	<b>36 938</b>
Administrative fees	81	108	88	-	10	-	-
Minor assets	9	7	2	10	3	10	10
Catering: Departmental activities	1 472	1 973	2 044	2 165	1 210	1 607	1 591
Communication (G&S)	78	25	17	637	151	163	151
Computer services	8 488	22 089	25	18 467	32 104	28 691	30 580
Consultants: Business and advisory services	-	-	-	765	-	-	-
Contractors	26	2	17	18	18	19	19
Entertainment	-	-	-	6	-	6	6
Fleet services (including government motor transport)	40	33	14	-	15	10	-
Consumable supplies	8	7	26	31	38	40	34

## PART C: MEASURING OUR PERFORMANCE

PROGRAMME 2: EXECUTIVE SUPPORT	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
<b>Rand thousand</b>							
Consumables: Stationery, printing and office supplies	122	11	100	363	108	178	182
Operating leases	132	268	847	2	10	6	2
Rental and hiring	35	60	45	69	73	77	77
Property payments	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	1 587	1 525	1 878	7 174	1 865	3 585	3 014
Training and development	-	-	-	-	-	-	-
Operating payments	256	268	304	727	714	699	699
Venues and facilities	-	-	118	487	475	518	573
<b>Transfers and subsidies</b>	<b>591</b>	<b>1 326</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Households</b>	<b>591</b>	<b>1 326</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social benefits	591	1 326	-	50	-	-	-
<b>Payments for capital assets</b>	<b>407</b>	<b>103</b>	<b>244</b>	<b>1 317</b>	<b>1 247</b>	<b>1 316</b>	<b>1 392</b>
Machinery and equipment	407	103	244	1 317	1 247	1 316	1 392
Other machinery and equipment	407	103	244	1 317	1 247	1 316	1 392
Payments for financial assets	5	282	4	-	-	-	-
<b>TOTAL</b>	<b>27 624</b>	<b>41 401</b>	<b>20 056</b>	<b>49 749</b>	<b>55 660</b>	<b>57 817</b>	<b>60 072</b>



## 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### PROGRAMME 3: POLICY AND RESEARCH SERVICES

**Purpose:** To provide 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.

**Sub-Programme:**

**Policy and Research Services:** To provide 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.

## 2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/ 2020	2020/21	2021/22	2022/23
3. Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.	3.5 National Infrastructure Plan submitted to PICC Secretariat for consideration	3.5.1 National Infrastructure Plan developed and submitted to PICC Secretariat for consideration	-	-	-	-	Draft National Infrastructure Plan submitted to PICC Secretariat for Consideration	National Infrastructure Plan approved for implementation	Oversight Reports on the implementation of the National Infrastructure Plan
	3.6 Country Investment Strategy submitted to responsible Executive Authority	3.6.1 Country Investment Strategy developed and submitted to responsible Executive Authority	-	-	-	-	Draft Country Investment strategy submitted to responsible Executive Authority	Oversight reports on the implementation of the Country Investment Strategy	Oversight reports on the implementation of the Country Investment Strategy
2. Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts	2.8 Quarterly updates on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas (such as the NHI War Room and District Development Model)	2.8.1 Number of Quarterly updates on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas	-	-	-	4	3	4	4

## PART C: MEASURING OUR PERFORMANCE

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/23
	2.9 Minimisation of unintended consequences from policy initiatives, regulations and legislation, including unnecessary costs from implementation and compliance as well as from unanticipated outcomes.	2.9.1 Socio Economic Impact Assessment developed	-	-	-	-	Biannual Reports on Socio Economic Impact Assessment developed	Biannual Reports on Socio Economic Impact Assessment developed	Biannual Reports on Socio Economic Impact Assessment developed

### 3. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGET

OUTPUT PERFORMANCE INDICATOR	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
		Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
3.5.1 National Infrastructure Plan developed and submitted to PICC Secretariat for consideration	Draft National Infrastructure Plan submitted to PICC Secretariat for Consideration	-	Report on the Sustainable Infrastructure Development Symposium South Africa (SIDSSA) Draft National Infrastructure Plan developed	Report on the Stakeholder consultations conducted on the draft National Infrastructure Plan	Draft National Infrastructure Plan submitted to PICC Secretariat for consideration
3.6.1 Country Investment Strategy developed and submitted to responsible Executive Authority	Draft Country Investment Strategy submitted to responsible Executive Authority	-	Draft Country Investment Strategy Developed	Report on the Stakeholder consultations conducted on the draft Country Investment Strategy	Draft Country Investment Strategy submitted to responsible Executive Authority
2.8.1 Number of Quarterly updates on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas.	3	1	-	1	1
2.9.1 Socio Economic Impact Assessment developed	Biannual Reports on Socio Economic Impact Assessment developed	-	Report on Socio Economic Impact Assessment developed	-	Report on Socio Economic Impact Assessment developed

### 4. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

In 2020/21 financial year and over the medium term, the Policy and Research Services will focus on addressing obstacles to reform and improve government delivery. Provide policy support to the Political Principals in The Presidency, i.e. writing critical notes on Cabinet Memorandums and other matters of national importance- act as a quality assurance/clearing house for Cabinet Memos that get tabled at Cabinet, Institutionalise ministerial cluster within cabinet system, and advisory services to attend Ministerial Clusters (line of sight), Introduce framework for national policy development- setting standards for development of policy, play a more active role in shaping the agenda of Cabinet in line with the 7 priorities and revitalise and ensure that Socio-economic Impact Assessment of legislation is part of the policy making process.



## 5. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 3: POLICY AND RESEARCH SERVICES	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
<b>Rand thousand</b>							
<b>Subprogrammes</b>							
Economy, Trade and Investment	-	-	-	8 187	14 277	13 800	14 443
Security and International Relations	-	-	-	-	-	-	-
Infrastructure and Budget Support	-	-	-	-	-	-	-
Social protection and Human Capital Development	-	-	-	-	-	-	-
Intervention and Rapid Response	-	-	-	-	-	-	-
Governance and Institutional Development	-	-	-	-	-	-	-
Socio Economic Impact Assessment System	2 768	3 640	5 873	7 985	8 225	8 704	9 255
<b>TOTAL</b>	<b>2 768</b>	<b>3 640</b>	<b>5 873</b>	<b>16 172</b>	<b>22 502</b>	<b>22 504</b>	<b>23 698</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>2 733</b>	<b>3 576</b>	<b>5 848</b>	<b>16 151</b>	<b>22 339</b>	<b>22 332</b>	<b>23 517</b>
<b>Compensation of employees</b>	<b>2 215</b>	<b>3 354</b>	<b>5 027</b>	<b>14 711</b>	<b>14 574</b>	<b>17 205</b>	<b>18 173</b>
Salaries and wages	1 983	3 016	4 488	14 059	12 907	15 387	16 253
Social contributions	232	338	539	652	1 667	1 818	1 920
<b>Goods and services</b>	<b>518</b>	<b>222</b>	<b>821</b>	<b>1 440</b>	<b>7 765</b>	<b>5 127</b>	<b>5 344</b>
Administrative fees	18	8	10	20	46	35	36
Minor assets	-	-	8	-	15	8	8
Catering: Departmental activities	29	69	45	20	543	299	310
Communication (G&S)	24	27	56	50	693	382	397
Consultants: Business and advisory services	-	-	235	1 072	1 610	1 169	1 214
Contractors	-	-	4	-	4	2	2
Agency and support/outsourced services	-	-	109	-	-	-	-
Consumable supplies	2	1	2	1	12	6	6
Consumables: Stationery, printing and office supplies	13	-	20	15	275	154	160
Operating leases	-	-	1	-	-	-	-
Travel and subsistence	331	91	270	217	4 432	2 963	3 098
Operating payments	18	26	39	45	83	54	56
Venues and facilities	83	-	22	-	52	55	57
<b>Transfers and subsidies</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Households</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social benefits	-	4	-	13	-	-	-
<b>Payments for capital assets</b>	<b>35</b>	<b>60</b>	<b>25</b>	<b>8</b>	<b>163</b>	<b>172</b>	<b>181</b>
Machinery and equipment	35	60	25	8	163	172	181
Other machinery and equipment	35	60	25	8	163	172	181
<b>TOTAL</b>	<b>2 768</b>	<b>3 640</b>	<b>5 873</b>	<b>16 172</b>	<b>22 502</b>	<b>22 504</b>	<b>23 698</b>

## PART C: MEASURING OUR PERFORMANCE

### 6. KEY RISKS AND MITIGATIONS

OUTCOME	KEY RISK	RISK MITIGATION
Facilitated Investment, trade promotion, economic growth and job creation through effective leadership and coordination of efforts.	Lack of coordination of state capacity and mechanisms to attract and retain investments.	<ul style="list-style-type: none"> <li>Monitor the implementation of the Government Infrastructure Programme</li> <li>Support and guide Implementation of the Presidential Jobs Summit, agreements with Social partners.</li> <li>Lead the Presidential Investment Advisory Council and the Presidential Economic Advisory Council to advise the President and government on investment environment and opportunities, implementation of economic policy on key growth sectors.</li> </ul>
Social cohesion, national unity and social transformation promoted through effective leadership and coordination of efforts.	Failure of a coherent approach in addressing social cohesion and national unity across all sectors of society.	<ul style="list-style-type: none"> <li>Leading the development of the National Strategic Plan on Gender- Based Violence and the Emergency response plan.</li> <li>Build partnerships through engagements with Business and Civil society in a variety of forums to promote government's reform agenda/Mitigate economic impact of COVID-19.</li> </ul>
Enhanced governance, state capacity and service delivery through effective leadership and coordination of efforts.	Inadequate policy coherence and lack of integration in implementing government programmes.	<ul style="list-style-type: none"> <li>Coordinate the implementation of the District Development Model to drive the joined up government approach around one plan per district.</li> </ul>
Advanced South Africa's global and continental relations through effective leadership and coordination of efforts.	Inadequate capacity and coordination around SA position on international matters.	<ul style="list-style-type: none"> <li>Strengthen coordination and planning instruments on the implementation of the international relations programme to eliminate fragmentation</li> </ul>
Functional, effective and integrated Presidency's administrative systems towards an organisation enabled to achieve its outcomes.	<p>Non-achievement of a clean audit.</p> <p>Exposure to information security breaches (due to increase in remote working by officials).</p>	<ul style="list-style-type: none"> <li>Develop an integrated strategy and advocacy plan on non-compliance</li> <li>Design and implement a cybersecurity awareness programme for all staff</li> </ul>

### 4. PUBLIC ENTITIES

None.

### 5. INFRASTRUCTURE PROJECTS

None.

### 6. PUBLIC-PRIVATE PARTNERSHIP (PPPS)

None.



## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

### PROGRAMME I: ADMINISTRATION

<b>Indicator Title 1.1.1</b>	<b>Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved.</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year. <b>This includes amongst others:</b> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> SPCHD, Departments</li> <li>• <b>Non-statutory:</b> GBV interim committee ; PWG on Disability ; NYDA, Structures that arise out of relevant summits; SONA in parliament, NHTL</li> </ul>
<b>Source of data</b>	MTSF Parliamentary Programme SONA
<b>Method of Calculation/Assessment</b>	Annual Programme of Action on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation in place and signed off by the Chief Operations Officer, by end of Q1.
<b>Means of verification</b>	The existence of: Proof of submission and the Annual Programme of Action, on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, to the COO by end of Q1.
<b>Assumptions</b>	Working Groups, and Social Partners need to outline their annual programme for consolidation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action, on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by the COO by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Private Office of the President.
<b>Indicator Title 1.2.1</b>	<b>Number of Quarterly reports on implementation of the Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action signed by the Branch Heads in the Private Office of the President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4. <b>This includes amongst others:</b> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> SPCHD, Departments</li> <li>• <b>Non-statutory:</b> GBV interim committee, PWG on Disability, NYDA, Structures that arise out of relevant summits; SONA in parliament, NHTL</li> </ul>
<b>Source of data</b>	Presidency media statements, media release, Briefing Notes, Post events reports and President remarks/ speeches where relevant.
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action signed off by Branch Head: POP within 5 days after the end of the quarter.
<b>Means of verification</b>	The existence of: Quarterly monitoring reports on the implementation of the annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation signed off by Branch Head: POP within 5 days after the end of the quarter.
<b>Assumptions</b>	Working Groups, and Social Partners need outline their annual programme for consolidation, and meet to assess progress in implementing plan.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>



## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

<b>Indicator Title 1.2.1</b>	<b>Number of Quarterly reports on implementation of the Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation.</b>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, Excluding Q1
<b>Desired performance</b>	Three quarterly monitoring reports per annum, on implementation of the Annual Programme of Action for the President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation produced and signed off by the Branch Head : within 5 days after the end of the quarter.
<b>Indicator Responsibility</b>	Branch Head: Private Office of the President.

<b>Indicator Title 1.3.1</b>	<b>Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation approved</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year. <b>This includes amongst others:</b> <b>Statutory:</b> SANAC IMC, SANAC Plenary, HRDC, MRM
<b>Source of data</b>	National Development Plan National Strategic Plan on HIV, TB and STIs 2017-2022 Human Resource Development Strategy
<b>Method of Calculation/Assessment</b>	Annual Programme of Action of the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, in place and signed off by the Chief Operations Officer; by end of Q1.
<b>Means of verification</b>	The existence of: Proof of submission and Annual Programme of Action, for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, to COO by end of Q1.
<b>Assumptions</b>	HRDC, SANAC, and Social Partners need to outline their annual programme for consolidation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by the COO by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President



<b>Indicator Title 1.4.1</b>	<b>Number of Quarterly reports on implementation of the Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action signed by the Branch Head in the Office of the Deputy President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4. <b>This includes amongst others:</b> <b>Statutory:</b> SANAC IMC, SANAC Plenary, HRDC, MRM
<b>Source of data</b>	Media advisories, post event reports, briefing notes.
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by Branch Head: ODP, within 5 days after the end of the quarter:
<b>Means of verification</b>	The existence of: Quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by Branch Head: ODP within 5 days after the end of the quarter:
<b>Assumptions</b>	HRDC, SANAC, and Social Partners need to outline their annual programme for consolidation, and meet to assess progress in implementing plan.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, excluding Q1
<b>Desired performance</b>	Three quarterly monitoring reports per annum, on implementation of the Annual Programme of Action for the Deputy President's Office on the statutory and non-statutory structures to mobilise society, promote social cohesion and accelerate social transformation produced and signed off by Branch Head: ODP within 5 days after the end of the quarter:
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President.
<b>Indicator Title 2.1.1</b>	<b>Annual Programme of Action for President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year: <b>This includes amongst others:</b> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> PCC, GSCI cluster departments; District and local municipalities, All Departments, SIU, Commissions on governance matters</li> <li>• <b>Non-statutory:</b> SOE Council</li> </ul>
<b>Source of data</b>	MTSF Parliamentary Programme SONA
<b>Method of Calculation/Assessment</b>	Annual Programme of Action for President's Office on the statutory and non-statutory structures, strengthen governance and service delivery, in place and signed off by the Chief Operations Officer, by end of Q1.
<b>Means of verification</b>	The existence of: Proof of submission and Annual Programme of Action, to inform the priorities of the statutory and non-statutory structures in place to strengthen governance and service delivery, to COO by end of Q1.
<b>Assumptions</b>	SOE Council, PCC, NHTL need to outline their annual programme for consolidation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

<b>Indicator Title 2.1.1</b>	<b>Annual Programme of Action for President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.</b>
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Annual Programme of Action, for the President's Office on the statutory and non-statutory structures to strengthen governance and service delivery signed off by COO, by end of Q1.
Indicator Responsibility	Branch Head: Private Office of the President.
<b>Indicator Title 2.2.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to strengthen governance and service delivery.</b>
Definition	<p>This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action, signed by the Branch Head in the Private Office of the President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4.</p> <p><b>This includes amongst others:</b></p> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> PCC, GSCI cluster departments; District and local municipalities, All Departments, SIU, Commissions on governance matters</li> <li>• <b>Non-statutory:</b> SOE Council</li> </ul>
Source of data	Presidency media statements, media release, Briefing Notes, Post events reports, President's remarks/speech where relevant
Method of Calculation/Assessment	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to strengthen governance and service delivery, signed off by Branch Head: POP, within 5 days after the end of the quarter.
Means of verification	<p>The existence of:</p> <p>Quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/ structures to provide leadership and coordination of the statutory and non-statutory structures to strengthen governance and service delivery, signed off by Branch Head: POP, within 5 days after the end of the quarter.</p>
Assumptions	SOE Council, PCC, Anti-Poverty IMC, NHTL need outline their annual programme for consolidation, and meet to assess progress in implementing plan.
Disaggregation of Beneficiaries (where applicable)	<p>Year 1 to be used to establish baseline for:</p> <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<p>Year 1 to be used to establish baseline for:</p> <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation Type	Cumulative – in year
Reporting Cycle	Quarterly, Excluding Q1
Desired performance	Three quarterly monitoring reports per annum, on the implementation of the annual Programme of Action for the President's office on the statutory and non-statutory structures to strengthen governance and service delivery produced and signed off by the Branch Head: POP, within 5 days after the end of the quarter.
Indicator Responsibility	Branch Head: Private Office of the President.



<b>Indicator Title 2.3.1</b>	<b>Annual Programme of Action for Deputy President's office on the statutory and non-statutory structures to strengthen governance and service delivery approved.</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year. <b>This includes amongst others:</b> <b>Statutory:</b> Eskom War Room, IMC on Service Delivery at the District Level
<b>Source of data</b>	National Development Plan MTSF Legislative/Parliamentary Programme Cabinet Programme
<b>Method of Calculation/Assessment</b>	Annual Programme of Action for Deputy President's office, on the statutory and non-statutory structures to strengthen governance and service delivery in place and signed off by the Chief Operations Officer, by end of Q1.
<b>Means of verification</b>	The existence of: Proof of submission and Annual Programme of Action for Deputy President's office, on the statutory and non-statutory structures to strengthen governance and service delivery, to COO by end of Q1.
<b>Assumptions</b>	Anti-Poverty IMC, Rapid Response on Service Delivery need to outline their annual programme for consolidation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action, for Deputy President's office on the statutory and non-statutory structures to strengthen governance and service delivery signed off by COO, by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President
<b>Indicator Title 2.4.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery.</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action, signed by the Branch Head in the Office of the Deputy President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4. <b>This includes amongst others:</b> <b>Statutory:</b> Eskom War Room, IMC on Service Delivery at the District Level
<b>Source of data</b>	Media advisories, post event reports, briefing notes.
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery, signed off by Branch Head: ODP, within 5 days after the end of the quarter.
<b>Means of verification</b>	The existence of: Quarterly monitoring reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery, signed off by Branch Head: ODP, within 5 days after the end of the quarter.
<b>Assumptions</b>	Rapid response on service delivery, Anti-Poverty Initiatives need to outline their annual programme for consolidation, and meet to assess progress in implementing plan.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

<b>Indicator Title 2.4.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery.</b>
Calculation Type	Cumulative – in year
Reporting Cycle	Quarterly, excluding Q1
Desired performance	Three quarterly monitoring reports per annum on the implementation of the annual Programme of Action for the Deputy President office on the statutory and non-statutory structures to strengthen governance and service delivery, produced and signed off by Branch Head: ODP, within 5 days after the end of the quarter.
Indicator Responsibility	Branch Head: Office of the Deputy President.
<b>Indicator Title 3.1.1</b>	<b>Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.</b>
Definition	<p>This indicator tracks the Annual Programme of Action in the implementation of economic policy and to support economic growth and job creation, developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year.</p> <p><b>This includes amongst others:</b></p> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> ESEID cluster departments; BEEAC; PICC; NYDA,</li> <li>• <b>Non-Statutory:</b> PEAC, PIAC, PWC on Jobs; Panels as required; SOE Council, 4 IR Council; PMO on youth employment; Annual Investment conference; Investment Seminar; Meetings with Social partners as required</li> </ul>
Source of data	MTSF Parliamentary Programme SONA
Method of Calculation/Assessment	Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, in place and signed off by the Chief Operations Officer, by end of Q1.
Means of verification	<p>The existence of:</p> <p>Proof of submission of Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, to COO by end of Q1.</p>
Assumptions	PEAC, PICC, FIRC, BEEAC, NEDLAC, Land Reform Panel, Business forums need to outline their annual programme for consolidation.
Disaggregation of Beneficiaries (where applicable)	<p>Year 1 to be used to establish baseline for:</p> <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
Spatial Transformation (where applicable)	<p>Year 1 to be used to establish baseline for:</p> <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Annual Programme of Action for President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by COO, by end of Q1.
Indicator Responsibility	Branch Head: Private Office of the President.



<b>Indicator Title 3.2. 1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports, signed by the Branch Heads in the Private Office of the President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4. <b>This includes amongst others:</b> <ul style="list-style-type: none"> <li>• <b>Statutory:</b> ESEID cluster departments; BEEAC; PICC; NYDA,</li> <li>• <b>Non-Statutory:</b> PEAC, PIAC, PWC on Jobs; Panels as required; SOE Council, 4 IR Council; PMO on youth employment; Annual Investment conference; Investment Seminar; Meetings with Social partners as required</li> </ul>
<b>Source of data</b>	Presidency media statements, media release, Briefing Notes, Post events reports
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by Branch Head: POP, within 5 days after the end of the quarter.
<b>Means of verification</b>	The existence of: Quarterly monitoring reports on the implementation on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by Branch Head: POP, within 5 days after the end of the quarter.
<b>Assumptions</b>	PEAC, PICC, FIRC, BEEAC, NEDLAC, Land Reform Panel, Business forums need outline their annual programme for consolidation, and meet to assess progress in implementing plan.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, excluding Q1
<b>Desired performance</b>	Three quarterly monitoring reports per annum, on the implementation of the annual Programme of Action of the President's office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation signed off by the Branch Head: POP, within 5 days after the end of the quarter.
<b>Indicator Responsibility</b>	Branch Head: Private Office of the President.

<b>Indicator Title 3.3.1</b>	<b>Annual Programme of Action for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year: <b>This includes amongst others:</b> <b>Statutory:</b> Land Reform IMC, Rural and Township Economies Technical Task Team, Bi-National Commissions
<b>Source of data</b>	National Development Plan MTSF International Programme
<b>Method of Calculation/Assessment</b>	Annual Programme of Action for Deputy President office on the statutory and non-statutory structures, to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation in place and signed off by the Chief Operations Officer, by end of Q1.
<b>Means of verification</b>	The existence of: Proof of submission and Annual Programme of Action for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, to COO by end of Q1.
<b>Assumptions</b>	Land Reform and Township economy need to outline their annual programme for consolidation.

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

<b>Indicator Title 3.3.1</b>	<b>Annual Programme of Action for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation approved.</b>
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action, for Deputy President office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by the Chief Operations Officer, by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President

<b>Indicator Title 3.4.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.</b>
<b>Definition</b>	<p>This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action, signed by the Branch Head in the Office of the Deputy President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme of Action for Q2, Q3 and Q4.</p> <p><b>This includes amongst others:</b></p> <p>Statutory: Land Reform IMC, Rural and Township Economies Technical Task Team, Bi-National Commissions</p>
<b>Source of data</b>	Media advisories and speeches.
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by Branch Head: ODP, within 5 days after the end of the quarter.
<b>Means of verification</b>	<p>Existence of:</p> <p>Quarterly monitoring reports on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by Branch Head: ODP, within 5 days after the end of the quarter.</p>
<b>Assumptions</b>	Land Reform and Township economy need to outline their annual programme for consolidation, and meet to assess progress in implementing plan.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, Excluding Q1
<b>Desired performance</b>	Three quarterly monitoring reports per annum on the implementation of the annual Programme of Action of the Deputy President Office on the statutory and non-statutory structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, produced and signed off by Branch Head: ODP, within 5 days after the end of the quarter.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President.



<b>Indicator Title 4.1.1</b>	<b>Annual Programme of Action for the President's Office on the global and continental relations policy and agenda of South Africa approved</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year.
<b>Source of data</b>	Regional Programme – SADC programme and AU chair responsibilities International Programme
<b>Method of Calculation/Assessment</b>	Annual Programme of Action for the President's Office on the global and continental relations policy and agenda of South Africa, in place and signed off by the Chief Operations Officer, by end of Q1.
<b>Means of verification</b>	The existence of: Proof of submission and Annual Programme of Action, to inform the priorities to provide leadership and coordination of the global and continental relations policy and agenda of South Africa, to COO by end of Q1.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action, to inform the priorities to provide leadership and coordination of the global and continental relations policy and agenda of South Africa, signed off by the Chief Operations Officer, by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Office of the President
<b>Indicator Title 4.2.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action for the President's Office on the global and continental relations policy and agenda of South Africa.</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action to provide leadership and coordination of the global and continental relations policy and agenda of South Africa, signed by the Branch Head in the Private Office of the President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme for Q2, Q3 and Q4.
<b>Source of data</b>	Presidency media statements, media release, Briefing Notes, Post events reports
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action to provide leadership and coordination of the global and continental relations policy and agenda of South Africa., signed off by Branch Head: POP, within 5 days after the end of the quarter.
<b>Means of verification</b>	Existence of: Proof of submission of quarterly monitoring reports on the implementation of the annual Programme of Action to provide leadership and coordination of the global and continental relations policy and agenda of South Africa, signed off by Branch Head: POP, within 5 days after the end of the quarter.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly, excluding Q1
<b>Desired performance</b>	Three integrated quarterly monitoring reports per annum, produced and signed off by the Branch Head: POP within 5 days after the end of the quarter.
<b>Indicator Responsibility</b>	Branch Head: Private Office of the President.



## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

<b>Indicator Title 4.3.1</b>	<b>Annual Programme of Action for Deputy President's Office on the global and continental relations policy and agenda of South Africa approved.</b>
<b>Definition</b>	This indicator tracks the Annual Programme of Action developed and signed off by end of Q1 by the Chief Operations Officer. The Programme of Action outlines planned activities to be implemented during the financial year.
<b>Source of data</b>	DIRCO International Programme
<b>Method of Calculation/Assessment</b>	Annual Programme of for Deputy President's Office on the global and continental relations policy and agenda of South Africa in place and signed off by the Chief Operations Officer, by end of Q1.
<b>Means of verification</b>	Existence of: Proof of submission and Annual Programme of Action, to will provide leadership and coordination of the global and continental relations policy and agenda of South Africa, to COO by end of Q1.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Programme of Action, for Deputy President's Office on the global and continental relations policy and agenda of South Africa, developed and signed off by the COO by end of Q1.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President
<b>Indicator Title 4.4.1</b>	<b>Number of Quarterly progress reports on the implementation of the annual Programme of Action for the Deputy President's Office on the global and continental relations policy and agenda of South Africa.</b>
<b>Definition</b>	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme to provide leadership and coordination of the global and continental relations policy and agenda of South Africa, signed by the Branch Heads in the Office of the Deputy President. The reports outline progress made in respect of the monitoring of the implementation of the Annual Programme for Q2, Q3 and Q4.
<b>Source of data</b>	Post event reports
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly monitoring reports on the implementation of the annual Programme of Action to provide leadership and coordination of the global and continental relations policy and agenda of South Africa, signed off by Branch Head: ODP, within 5 days after the end of the quarter.
<b>Means of verification</b>	Existence of: Quarterly monitoring reports on the implementation of the annual Programme of Action to provide leadership and coordination of the global and continental relations policy and agenda of South Africa, signed off by Branch Head: ODP, within 5 days after the end of the quarter.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
<b>Calculation Type</b>	Cumulative – in year
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Three quarterly monitoring reports per annum to provide leadership and coordination of the global and continental relations policy and agenda of South Africa, produced and signed off by Branch Head: ODP, within 5 days after the end of the quarter.
<b>Indicator Responsibility</b>	Branch Head: Office of the Deputy President.



Indicator Title 5.1. 1	Percentage vacancy rate in funded posts.
Definition	This indicator tracks the number of vacant funded posts against the total funded establishment. The vacancy rate is measured to ensure a well capacitated establishment, to support sustained service delivery.
Source of data	HR Staff Profile excel report.
Method of Calculation/Assessment	A numerical value calculated as the percentage of vacant post against total available and funded posts. (Number of vacancies divided by number of approved posts).
Means of verification	PERSAL reports on funded establishment,
Assumptions	There is no moratorium in the filling of posts, and that there is funding to fill posts.
Disaggregation of Beneficiaries (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Target for Women: 50% Women representation at SMS level</li> <li>• Target for Youth: 30% Youth employed in The Presidency</li> <li>• Target for People with Disabilities: 2% PWD employed in The Presidency</li> </ul>
Spatial Transformation (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: N/A</li> <li>• Reflect on the spatial impact area: N/A</li> </ul>
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	<10% vacancy rate in funded posts.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.2. 1	Percentage of valid invoices paid within 30 days from date of receipt.
Definition	This indicator tracks the percentage of valid invoices paid within 30 days against Unless determined otherwise in a contract or other agreement, all payments due to creditors must be settled within 30 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 in compliance with Treasury Regulation 8.2.3.
Source of data	Monthly reports on payment of invoices.
Method of Calculation/Assessment	Calculate: (Total payments for the quarter less payments not meeting 30 days as per NT reports) / Total payments for the quarter * 100
Means of verification	Verify Monthly reports on payment of invoices determine whether valid invoices are indeed paid within 30 days
Assumptions	The invoices are valid and have no disputes.
Disaggregation of Beneficiaries (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Targeted enterprises run by for Women, rural /township, youth, People with Disabilities = 30% annual target</li> </ul>
Spatial Transformation (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>• Reflect on contribution to spatial transformation priorities: target rural and township enterprise – baseline to be established in current year</li> </ul>
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100%
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.3. 1	Percentage of disciplinary cases resolved within 90 days from date of issuing of charge sheet.
Definition	This indicator tracks the percentage of disciplinary cases resolved within 90 days from date of issuing of charge sheet. To create and promote an environment conducive to enhancing a high-performance culture.
Source of data	Report showing disciplinary cases finalised in the financial year. (or with postponement letter where not achieved for reasons beyond Presidency's control). Limited to the Labour Relations report to DPSA/ FOSAD provided as evidence to support the reported performance specifically refer to disciplinary cases.
Method of Calculation/Assessment	Calculate: Number of disciplinary cases resolved within 90 days / the number of cases reported, multiplied by 100 NB. <ul style="list-style-type: none"> <li>• In instances where no disciplinary cases are reported, it would be regarded as not applicable.</li> <li>• In instances where the Postponement letter is produced for unresolved cases due to reasons beyond The Presidency's control, it would be regarded as not applicable.</li> </ul>

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

Indicator Title 5.3.1	Percentage of disciplinary cases resolved within 90 days from date of issuing of charge sheet.
Means of verification	Report showing disciplinary cases finalised in the financial year to determine they were concluded in 90 days. Postponement letter to be produced for unresolved cases due to reasons beyond The Presidency's control. Report indicating the calculation on the actual percentage
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually in Q4
Desired performance	100%
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.4.1	Percentage of SMS Women employed 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	HR Staff Profile excel report
Method of Calculation/Assessment	Calculate: Verification of the percentage of female representation at SMS level in The Presidency, Calculating Female SMS vacancy rate: Total Female SMS/Total number of filled SMS posts * 100= Female on SMS percentage.
Means of verification	Verification of the percentage of female representation at SMS level in The Presidency using the Persal report.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>Target for Women: 50% Women representation at SMS level</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually in Q4
Desired performance	Maintain or exceed the EE targets: <ul style="list-style-type: none"> <li>50% Women representation at SMS level</li> </ul>
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.5.1	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 MTSF. 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	HR Staff Profile excel report
Method of Calculation/Assessment	Calculate: Verification of the PWD employed in The Presidency. Calculating the total number of People 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	Verification of the percentage of PWD employed in The Presidency using the Persal report.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Year 1 to be used to establish baseline for: <ul style="list-style-type: none"> <li>Target for People with Disabilities: 2% PWD employed in The Presidency</li> </ul>
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually in Q4
Desired performance	Maintain or exceed the EE targets: <ul style="list-style-type: none"> <li>2% PWD employed in The Presidency</li> </ul>
Indicator Responsibility	Branch Head: Corporate Management



Indicator Title 5.6.1	Audit outcome opinion expressed by Auditor-General.
Definition	This indicator tracks that The Presidency obtains an Improved Audit outcome opinion expressed by Auditor-General from the management report for the 2018/19 and 2019/20 financial year.
Source of data	AG Audit report for previous financial year
Method of Calculation/Assessment	Verify the reported audit opinion expressed by the AG
Means of verification	Verify the reported audit opinion expressed by the AG in the Audit report for the previous financial year
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually in Q3
Desired performance	Unqualified Audit outcome opinion by Auditor-General
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 5.7.1	Quarterly reports on the Implementation of business continuity management measures in response to COVID-19
Definition	Designing, implementation and monitoring of business continuity management measures for The Presidency to ensure minimal disruption to business operations due to the impact of COVID-19. (This is aligned to all the COVID-19 regulations and guidelines issued by government departments) This indicator is drawn from the approved COVID-19 Pandemic Management Plan
Source of data	Reports from PMTT work streams: <ul style="list-style-type: none"> <li>Human Resource sub stream, Employee Health sub stream, Facilities Management/IS sub stream, IT sub stream. Finance/SCM sub stream, Communication sub stream</li> <li>Government Regulations</li> </ul>
Method of Calculation/Assessment	Simple count on the number of Number of quarterly reports on the implementation of BCM measures in response to COVID-19 signed by the DDG: CM, approved by COO within 5 days after the end of the quarter.
Means of verification	The existence of PMTT reports approved by the COO within 5 days after the end of the quarter.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Three quarterly reports on the implementation of COVID-19 aligned business continuity measures approved by the COO within 5 days after the end of the quarter.
Indicator Responsibility	Branch Head: Corporate Management

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

### PROGRAMME 2: EXECUTIVE SUPPORT

Indicator Title 2.5.1	Annual Cabinet and FOSAD Programme approved
<b>Definition</b>	The indicator tracks the approval of the Annual Cabinet and FOSAD Programme by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year.
<b>Source of data</b>	Draft Parliamentary Programme Private Office of the President National Treasury School calendar
<b>Method of Calculation/Assessment</b>	Document verification: Existence of: An Annual Cabinet and FOSAD Programme in place, approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year.
<b>Means of verification</b>	Existence of: Proof of submission and an Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following calendar year.
<b>Indicator Responsibility</b>	Branch Head: Cabinet Office
Indicator Title 2.6.1	Number of Quarterly progress report on implementation of the Annual Cabinet and FOSAD Programme
<b>Definition</b>	The indicator tracks the number of quarterly reports on implementation of the Annual Cabinet and FOSAD Programme developed – to inform the development of the next year's Annual Programme. Assesses progress with regard to the implementation of the Annual Cabinet and FOSAD Programme, which will subsequently inform the development of the next calendar year's programme.
<b>Source of data</b>	Agenda and minutes of the meeting
<b>Method of Calculation/Assessment</b>	Simple count on the number of quarterly reports on implementation of the Annual Cabinet and FOSAD Programme signed off by Branch Head: Cabinet Office, within 5 days after the end of the quarter.
<b>Means of verification</b>	Existence of: Quarterly reports on implementation of the Annual Cabinet and FOSAD Programme signed off by Branch Head: Cabinet Office, within 5 days after the end of the quarter.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Quarterly reports on implementation of the Annual Cabinet and FOSAD Programme signed off by Branch Head: Cabinet Office, within 5 days after the end of the quarter.
<b>Indicator Responsibility</b>	Branch Head: Cabinet Office



Indicator Title 2.7.1	Number of quarterly progress reports submitted to the LOGB on the implementation of the Legislative Programme
Definition	The indicator tracks the number of quarterly reports on the implementation of the Legislative Programme submitted to the office of the LOGB, within 5 days after the end of the previous quarter.
Source of data	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, within 5 days after the end of the previous quarter.
Means of verification	Existence of: Quarterly reports on the implementation of the Legislative Programme submitted to the office of the LOGB, within 5 days after the end of the quarter.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Quarterly reports on the implementation of the Legislative Programme submitted to the office of the LOGB, within 5 days after the end of the quarter.
Indicator Responsibility	Branch Head: Cabinet Office

## PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

### PROGRAMME 3: POLICY AND RESEARCH SERVICES

Indicator Title 3.5.1	National Infrastructure Plan developed and submitted to PICC Secretariat for consideration
Definition	This indicator tracks the annual publication of the National Infrastructure Plan which provides information on the infrastructure pipeline, their geographic location, potential employment opportunities and contribution to economic growth
Source of data	Infrastructure projects submitted through the institutionalised Sustainable Infrastructure Development Symposium (SIDS) process.
Method of Calculation/Assessment	The following to be in place; (Q2) Report on the Sustainable Infrastructure Development Symposium South Africa (SIDSSA) and Draft National Infrastructure Plan developed (Q3) Report on the stakeholder consultations conducted on the draft National Infrastructure Plan. (Q4) Draft National Infrastructure Plan submitted to PICC Secretariat for consideration
Means of verification	Verify existence of : (Q2) Report on the SIDSSA and Draft National Infrastructure Plan developed (Q3) Report on the stakeholder consultation pertaining to the draft National Infrastructure Plan (Q4) Draft National Infrastructure Plan submitted to PICC Secretariat for consideration
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	The National Infrastructure Plan will, inter alia, provide information on spatial inclusivity and transformation.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Draft National Infrastructure Plan submitted to PICC Secretariat for consideration
Indicator Responsibility	Branch Head: Policy and Research Services.
Indicator Title 3.6.1	Country Investment Strategy developed and submitted to responsible Executive Authority
Definition	This indicator tracks the development of a national investment framework that guides all investment promotion activities in order to achieve the target of attracting R1,2 trillion investments by 2024.
Source of data	Portfolio of evidence from stakeholders contributing to the development of the Investment Strategy
Method of Calculation/Assessment	The following to be in place; (Q2) Draft Country Investment Strategy Developed (Q3) Report on the stakeholder consultations conducted on the draft Country Investment Strategy (Q4) Draft country Investment Strategy submitted to responsible Executive Authority
Means of verification	Verify existence of: (Q2) Draft Investment Strategy Developed (Q3) Report on stakeholder consultations conducted on the draft Country Investment Strategy (Q4) Draft Country Investment Strategy submitted to responsible Executive Authority
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	The investment framework will guide the type of investments required in each province in line with, inter alia, comparative and competitive advantages, and ability to integrate into global value-chains, availability of economic infrastructure and development economic corridors.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Draft Country Investment Strategy submitted to responsible Executive Authority
Indicator Responsibility	Branch Head: Policy and Research Services.



Indicator Title 2.8.1	
<b>Definition</b>	This indicator tracks the number of updates produced to monitor the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas. The President will provide leadership to the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, through the pronouncement contained in an annual Programme of Action to inform the priorities and work of the various formations for the year:  This amongst others, include the NHI War Room and District Development Model
<b>Source of data</b>	Portfolio of evidence from stakeholders contributing on inter-governmental mechanisms to unblock issues impeding on service delivery
<b>Method of Calculation/Assessment</b>	Simple count of the number of quarterly updates to monitor inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, signed off by the Branch Head within 5 days after the end of the quarter.
<b>Means of verification</b>	Verify the existence of quarterly updates produced to monitor inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, signed off by the Branch Head within 5 days after the end of the quarter.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly, excluding Q2
<b>Desired performance</b>	Three quarterly updates per annum on inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, signed off by the Branch Head within 5 days after the end of the quarter.
<b>Indicator Responsibility</b>	Branch Head : Policy and Research Services

Indicator Title 2.9.1	
<b>Definition</b>	The indicator tracks the number of reports on Socio Economic Impact Assessment developed.  SEIAS aims: <ul style="list-style-type: none"> <li>• To minimise unintended consequences from policy initiatives, regulations and legislation, including unnecessary costs from implementation and compliance as well as from unanticipated outcomes.</li> <li>• To anticipate implementation risks and encourage measures to mitigate them.</li> </ul>
<b>Source of data</b>	Portfolio of evidence from stakeholders reporting on SEIAS
<b>Method of Calculation/Assessment</b>	Verify the existence of:  Biannual Report on Socio economic impact assessment developed, within 5 days after the end of the quarter.
<b>Means of verification</b>	Verify the existence of:  Biannual Report on Socio economic impact assessment developed within 5 days after the end of the quarter.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Biannual (Q2 and Q4)
<b>Desired performance</b>	Biannual Report on Socio economic impact assessment developed
<b>Indicator Responsibility</b>	Branch Head : Policy and Research Services



## PART E: ANNEXURES

### ANNEXURE A

In 2020/21, The Presidency slightly amended the following Outcome for a period of five years 2020-2025:

**Current:**

Outcome 4: Advanced South Africa's international relations through effective leadership and coordination of efforts.

**New:**

Outcome 4: Advanced South Africa's global and continental relations through effective leadership and coordination of efforts.

The review of the outcome derives from the leadership role that South Africa has to perform during the COVID-19 pandemic. The continent's leadership has been seized with the coordination of continent-wide containment measures as well as the implementation of social and economic relief measures. South Africa has emerged as a key focal point for Africa-wide responses. As current chair of the African Union (AU), South Africa leads the continental engagement with the World Health Organization (WHO), and the various international finance institutions, while also working with the United Nations Economic Commission for Africa (UNECA) on a push for African debt restructuring.

The President, as part of his leadership role is at the forefront of the continent-wide effort to contain the Coronavirus (COVID-19) pandemic. South Africa has taken very deliberate steps to respond to the scourge by developing a comprehensive COVID-19 strategy, established an African Union COVID-19 Response Fund and embarked on a fundraising drive to strengthen the Africa Centres for Disease Control and Prevention. This includes the participation of the President in various virtual engagements to discuss responses to the COVID-19 pandemic in the continent among member states.

Despite the banning of international travel and closing of South African borders, the President is actively participating in various virtual meetings, such as the Extraordinary China-Africa Solidarity Summit against COVID-19 by the Forum for China-Africa Cooperation (FOCAC) and the AU.



## PART E: ABBREVIATIONS

ACDCP	Africa Centres for Disease Control and Prevention
ADB	African Development Bank
AfCFTA	Africa Continental Free Trade Agreement
AG	Auditor-General
AIC	Annual Investment Conference
APP	Annual Performance Plan
APRM	African Peer Review Mechanism
AU	African Union
BBBEE	Broad-based Black Economic Empowerment
BBEEAC	Based Black Economic Empowerment Advisory Council
BCM	Business Continuity Management
BCP	Business Continuity Plan
BDPA	Beijing Declaration and Platform for Action
BRICS	Brazil, Russia ,India, China and South Africa
CIS	Country Investment Strategy
COO	Chief Operations Officer
Cogta	Department of Cooperative Governance and Traditional Affairs
COVID 19	Corona Virus Disease 2019
DBE	Department of Basic Education
DDG	Deputy Director- General
DDM	District Development Model
DG	Director-General
DIRCO	Department of International Relations and Cooperation
DoJ & CD	Department of Justice and Correctional Services
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DSAC	Department of Sports, Arts and Culture
DSBD	Department of Small Business Development
DWYPD	Department of Women, Youth and People with Disabilities
EA	Executive Authority
ESEID	Economic Sectors, Employment and Infrastructure Development
EU	European Union
4IR	Fourth Industrial Revolution
FOSAD	Forum of South African Directors-General
GBV	Gender-Based Violence
GBVFC	Gender-Based Violence and Femicide Council
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
HRDC	Human Resource Development Council
IGR	Intergovernmental Relations framework
IMC	Inter-Ministerial Committee
IMF	International Monetary Fund
LRA	Land Reform and Agriculture
MDDA	Media Development and Diversity Agency
MPSA	Minister for the Public Service and Administration
MRM	Moral Regeneration Movement
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NA	National Assembly
NCCC	National Coronavirus Command Council
NCOP	National Council of Provinces
NDB	New Developmental Bank

## PART E: ABBREVIATIONS

NDP	National Development Plan
NE	National Executive
NEDLAC	National Economic Development and Labour Council
NEPAD	New Partnership for Africa's Development
NHI	National Health Insurance
NHTL	National House of Traditional Leadership
NIP	National Infrastructure Plan
NPC	National Planning Commission
NSD	National State of Disaster
NSP	National Strategic Plan
NT	National Treasury
NYDA	National Youth Development Agency
OHS	Occupational Health and Safety
PAP	Presidential Advisory Panel
PCC	Presidential Coordinating Council
PEAC	Presidential Economic Advisory Council
PIAC	Presidential International Advisory Council
PICC	Presidential Infrastructure Coordinating Council
PICI	Presidential Infrastructure Champion Initiative
PMO	Project Management Office
PMTT	Pandemic Management Task Team
POA	Programme of Action
PRS	Policy and Research Services
PSEC	Presidential State-Owned Enterprises Council
PWC	Presidential Working Council
PWG	Presidential Working Group
PYEI	Presidential Youth Employment Intervention
RF	Response Fund
SAB	Special Adjustment Budget
SADC	South African Development Community
SANAC	South African National AIDS Council
SARB	South African Reserve Bank
SDG	Sustainable Development Goals
SDRA	Special Drawing Rights Allocations
SEIAS	Socio-Economic Impact Assessment Systems
SEZ	Special Economic Zones
SIDSSA	Sustainable Infrastructure Development Symposium of South Africa
SLA	Service Level Agreement
SMME	Small, Medium and Micro-sized Enterprise
SMS	Senior Management Service
SOE	State Owned Enterprise
SONA	State of the Nation Address
SPCHD	Social Protection, Community and Human Development
SSA	State Security Agency
STATSSA	Statistics South Africa
TOR	Terms of Reference
UB	Union Building
UIF	Unemployment Insurance Fund
UN	United Nations
WB	World Bank
WHO	World Health Organization
YES	Youth Empowerment Strategy





*The release of Nelson Mandela from prison*

Commemorating the 30-year anniversary of the release of global icon, Nelson Rolihlahla Mandela from prison. On 11 February 1990, Madiba walked out of the gates of then Victor Verster Prison after spending 27 years in prison, ushering in an era of change in South Africa's political dispensation.

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