

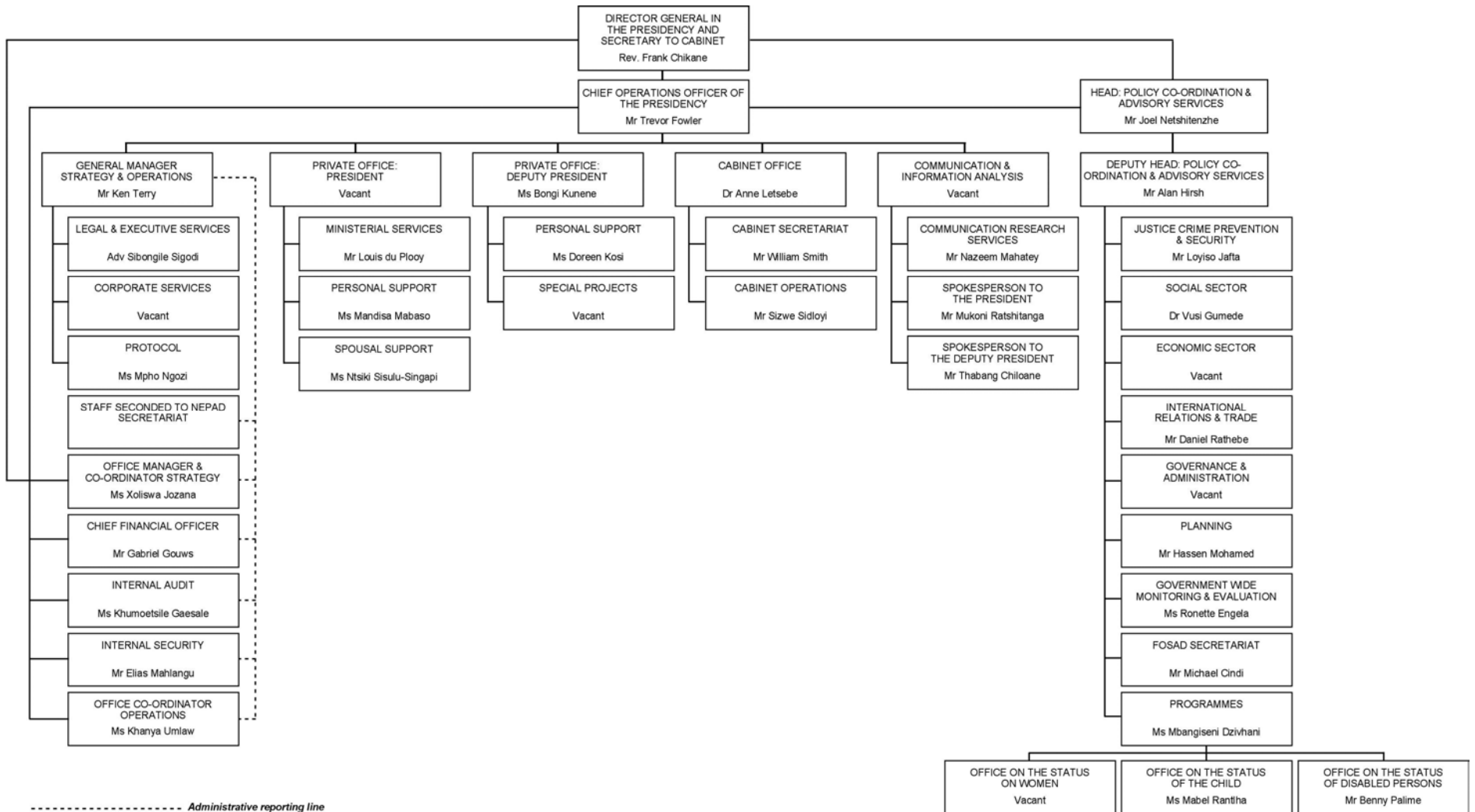
**THE 3-YEAR STRATEGIC PLAN OF THE PRESIDENCY**  
**2007/8 – 2009/10**

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# Part A

## 1. Presidency Organogram



## 2. Foreword: We confidently speak of freedom

### Frank Chikane, Director General in The Presidency

I present to you the updated Strategic Plan of The Presidency for 2007 – 2010. In the context of the “*Age of Hope*”, the medium-term (2007 – 2010) outlook for the country is positive if not buoyant. Government is on track to achieve most if not all of the UN Millennium goals by 2014. Government programmes, policies and more detailed explanations of the development path we have adopted to achieve these are available in specific government department reports. In this document we describe The Presidency’s strategic objectives, plans, outcomes, indicators and targets for the years 2007 to 2010, from the perspective of The Presidency’s role in promoting and facilitating the co-ordination of coherent governance and unblocking those hindrances to the realisation of national priorities.

The economic context in which The Presidency’s work is done is highly favourable. The country has averaged 5 % economic growth over the past three years; investor and consumer confidence is at high levels; Gross Fixed Capital Formation is now higher than at any time since 1991 (and estimated at 19.5% of GDP), and the rate of job creation is at about half-a-million a year over the past 3 years. This year the country has witnessed a budget surplus largely resulting from the growing economy, as well as from an efficient and effective system of revenue collection. There is a massive increase in consumer demand, in part, as a result of the growth in employment, in the Black middle class as well as a reflection of a growth in levels of prosperity across the population. The fruits of this phenomenal economic growth – the most impressive since World War II - has resulted in improved ratings of Government and South Africa generally by reputable international agencies and increased optimism among South Africans. President Mbeki aptly referred to the *Age of Hope* in his State of the Nation address in 2006 since these conditions give a highly positive prognosis of medium-term economic growth and socio-political trends and combine to engender a spirit of sustained optimism among South Africans. Contributing to this positive outlook, the **Accelerated and Shared Growth Initiative for South Africa (ASGI-SA)**, has mobilised people across the country to address further the six identified constraints to accelerated and shared economic growth.

On a more Global level, trends have been both negative and positive. On the negative side these include the rising price of oil, the US budget and current account deficits, the unfolding complexities and threats in geo-politics especially in the Middle East, and the tightening of monetary policy in most industrialised countries. On the positive side we have seen some consistency in global economic growth, a constant measure of progress in implementing and partnering African development, and a growing consensus in multi-lateral institutions about the common developmental challenges facing humanity.

Government can correctly point to significant progress and successes in the delivery of key outputs, including in areas of housing, health care provision, education, and growing the economy. Yet despite the significant progress, the capacity of the state - including the capacity to spend - especially at local government level, inhibits greater improvement in performance and this remains a major challenge in the medium term. With regard to building safer communities, significant successes have been achieved and the incidences of many forms of crime have decreased. Yet much still remains to be done. Beside the need to boost the public confidence in the criminal justice system as a whole, there is the need to accelerate and improve the outcomes of education, speed up land reform, and strengthen government's international agenda in a rapidly shifting and developing global environment to emphasise the country's socio-economic interests. While macro-social studies of our society show positive social mobility they also show a poverty trap for the poorest sections of society, many of whom are now in receipt of state welfare grants. While about 12 million persons currently receive grants, in the interests of building a healthy society we are also required to address the social security challenge of the many people who are not indigent or poverty stricken, but are currently unable to provide sufficiently for their health care and retirements needs. Our macro-social understanding also indicates an overall need for greater national unity and improvement in our sense of national identity and thus the necessity of promoting common national values.

South Africa's hosting of the 2010 FIFA Soccer World Cup - only three year away - presents a rare possibility to mobilise society around concrete popular objectives, within a set time frame. Moreover, 2010 represents for our country, and indeed for Africa, a critical and unprecedented opportunity to re-define international perceptions of South Africa and the continent. The Presidency will play its role in leveraging this opportunity.

Overall, there is no doubt that South Africa's "Age of Hope" is confirmed by global, continental and domestic developments. The President asserted in February 2007 that, "We should today, even more confidently, speak together of freedom. We should dare to act in concert to pursue the

'happiness that can come to men and women if they live in a land that is free'". The Presidency is poised to focus more acutely for the next few years, on government priorities as set out in the strategic agenda of government. This document sets out how we hope to do so.

### 3. Overview: The context of the work of The Presidency

#### Trevor Fowler, Chief Operations Officer

This Strategic Plan outlines the vision, mission and programmes of The Presidency in support of the President in his strategic role as Head of State and of Government in the period 2007-2010. The work plans, strategic objectives, indicators and targets of The Presidency are best understood in the context of the governance system of South Africa as defined in the South African Constitution and in legislation. The President is both Head of State and head of the national executive. The President exercises this authority together with Cabinet members whom he appoints. Key areas of work emerging from this include co-ordinating the functions of the State as well as developing and implementing national policy. The strategic objectives, strategies and targets of The Presidency, which have been the products of a robust review process since 2005, have been refined to ensure alignment to the priorities of Government.

Constitutionally, there are three spheres of Government, i.e. National, Provincial and Local, which are obligated to work together and to participate in development programmes to redress poverty, underdevelopment, marginalisation of people and communities and other legacies of *apartheid* and discrimination. The Constitution further elucidates the principles of co-operative governance and intergovernmental relations, which include *inter alia*, the principles of: an effective, efficient, transparent, accountable and coherent Government to secure the well-being and progressive realisation of constitutional rights; and the principle of co-ordination between spheres of Government.

The *Intergovernmental Relations Framework Act, 2005*, establishes a framework for the three spheres of Government to promote and facilitate co-ordination in the implementation of policy and legislation including coherent governance, effective provision of services, monitoring the implementation of policy and legislation and the realisation of national priorities. The Presidency, in ensuring that the President exercises his executive authority, needs to play a key role in the achievement of the above and it is this task which informs The Presidency's mandate and core business.

The President is elected by Parliament immediately after a national election to form a government. Government's strategic agenda is in turn derived from the electoral mandate of the ruling party. It is this strategic agenda which forms the basis of the mission of The Presidency.

The Presidency plays a critical role in meeting these challenges by providing policy advice and co-ordination; facilitating the coherence of the developmental strategy across Government, organs of State and society; monitoring the implementation of strategy and Government-wide programmes and evaluating the performance of Government, ensuring that Government's programmes are in line with strategy, policy, legislation and the Constitution; and intervening to facilitate the implementation, the enhancement, adjustment or change of strategy, tactics and/or programmes to achieve the desired outcome. The heart of the strategy of The Presidency is the enhancement of a developmental state that has the capacity to act in concert with society to create the conditions that ensure development.

The Presidency's objectives fall within three programmes, namely Administration, Communications and Executive Co-ordination. The *sub-programmes* per programmes are: Administration Programme: *Minister, Management, Support Services to the President and Support Services to the Deputy President Sub-programmes*; Communications Programme; Executive Co-ordination Programme: *Policy Co-ordination and Advisory Services Sub-programme, Gender, Disability and Children Sub-programmes, Cabinet Office Sub-programme and the National Youth Commission Sub-programme*. Structurally, The Presidency consists of six branches: the Private Office of the President (which includes the Office of the Minister); the Private Office of the Deputy President; the Cabinet Office, the Policy Co-ordination and Advisory Services (PCAS); Communications; Strategy and Operations (which includes the Office of the Director General), and the Office of the Chief Operations Officer (COO).

Significant enhancement of the alignment of the strategic objectives of The Presidency with the Strategic Agenda of Government, the organizational culture, organizational systems, human capital and human resource management has been undertaken and is reflected in the Strategic Plan.

The President, as the Executive Authority, has delegated responsibilities relating to Human Resource Management, in terms of the Public Service Act, to the Director General as the Head of The Presidency. The Deputy President has been delegated the responsibility of the Leader of Government Business and matters related to the South African National Aids Council, traditional affairs, moral regeneration, linguistic affairs and



oversight of the Accelerated and Shared Initiative of South Africa. The Minister is delegated the political responsibility for the National Youth Commission and Programmes related to the Office on the Status of Women (OSW), the Office on the Rights of the Child (ORC), the Office on the Status of Disabled Persons (OSDP) and he is the Executing Authority for the Government Communication and Information System (GCIS).

The Director General's role is that of strategically assisting the supervision and co-ordination of Government. The Chief Operations Officer has been appointed as the *Accounting Officer* in terms of the Public Finance Management Act (1 of 1999) (PFMA). Further delegations to managers, in terms of Section 44 (powers and duties of accounting officers) of the PFMA, have been approved and implemented by the Executing Authority and Accounting Officer respectively.

The period of this 3-year Strategic Plan encapsulates the end of the term of the incumbent President. Thus The Presidency has had to be mindful of the implications of the transition to a new government in the third year of this rolling strategic plan. National elections are to be scheduled some time in 2009 and this has been factored into the work of The Presidency. Firstly, it has meant that The Presidency has to take into account the achievements to date and the required consolidation of the implementation of Government policy and priorities within the 2004-2009 mandate period. Secondly, it has meant also that The Presidency has to begin the process of ensuring continuity of business given any eventuality. Thus The Presidency has had to flag those areas of work which will guarantee an orderly and seamless transition at the end of the current term. In year three of this strategic plan, due attention will be given to the actual preparations for a new government.

## 4. A Summary of the Strategic Agenda of Government

Growing the economy is Government's most important strategic objective. Yet in doing so it is committed to ensuring that the marginalised are involved in the economy. This is important to generate prosperity and social cohesion.

To the extent that able-bodied South Africans are reliant on welfare grants - around 12 million able-bodied and disabled people receive grants - these grants should be seen as temporary interventions which should diminish proportionately to the success of the economic interventions.

The performance of the State, the campaign against crime and our international relations should improve in the main to promote economic growth and social inclusion.

Within the development path outlined above, annual reviews emphasised the following issues:

- elaboration on the question of accelerating economic growth;
- addressing the findings of the Macro-social Report including the development and implementation of a comprehensive anti-poverty programme and the introduction of a variety of initiatives to improve social cohesion;
- the challenge of improving the organisation and capacity of the State including the phased implementation of M&E as well as alignment in planning instruments across the three spheres of Government;
- development and implementation of a National Industrial Policy Framework within the context of the Accelerated and Shared Growth Initiative;
- Second Economy activities including SMME, financial and other assistance, and improving implementation of the Expanded Public Works Programme;
- the process towards the finalisation of comprehensive social security reform;

- targeted anti-crime programmes and improvement in communication;
- focused interventions in State institutions to improve provision of services for economic growth and social inclusion;
- promoting the African agenda, including promotion of peace, democracy and economic development on the continent and further afield.

### **Medium-Term Outlook and Challenges**

The medium-term outlook for the country as a whole is positive. Not only are we a growing economy, but we are also experiencing high levels of political stability. A number of promising policies have already been initiated and the key now is to ensure that this momentum is not lost during the various implementation phases. Economic growth is being tackled at various levels through intricate multi-sectoral policies such as AsgiSA (Accelerated Shared Growth Initiative for South Africa) and Jipsa (Joint Initiative on Priority Skills Acquisition). Government is also working hard at ensuring that the country's social and economic interests are advanced at an international level. AsgiSA is one of the policies that has a potentially promising success rate through the implementation of various programmes.

One major hindrance to economic growth is the inability of government institutions (particularly at local government level) to deliver social goods and services to the population. Another challenge emerging from Macro-social dynamics research is the dichotomy of strong positive social mobility simultaneously with a poverty trap within which the poorest of the poor are ensnared. The challenge in this regard is to ensure the continuing positive macro-social trend whilst concomitantly addressing the needs of the poorest of the poor.

Although progress in the criminal justice system is steady, in the medium term efforts need to be concentrated on intensifying existing integrated programmes. Efforts also need to focus on changing public perceptions about the criminal justice system in line with a more empathetic and positive approach.

### **Accelerated and Shared Growth**

AsgiSA was formally adopted in January 2006, despite the groundwork having been done much prior to this. This initiative identifies State intervention in six key areas to accelerate growth. Role-players in these industries have played (and continue to play) a pivotal role in providing direction on how targets are attained within the specified time-frames.

### **Macro-economic Issues**

In the area of macro-economic intervention, some headway was made towards reducing rand volatility, through increased foreign reserves. The budget deficit was eliminated with an unplanned surplus of 0.5% during the 2006/2007 period, with a similar budget surplus being anticipated for the year ahead. Growth rates will also depend on the level of successes in implementing AgsiSA interventions.

### **Infrastructure Programmes**

There are a host of infrastructural programmes that are being implemented and, although the success rates vary according to the specific targeted objectives, it has been highlighted that there are some really pressing issues that take precedence over others. Another challenge is the urgency for the efficient generation and distribution of electricity so that losses of power or blackouts are kept to a minimum or, better still, eliminated. The telecommunications industry and water and sanitation have also been earmarked as needing an additional boost to cope with development.

The implementation of the national public transport strategy is one of the highest current priorities. More generally, as investment in infrastructure rises, co-ordination and the efficiency of investment become increasingly critical.

### **Sector Investment Strategies**

Within the intervention of Sector Investment Strategies, current priority sectors include the tourism industry, the implementation of the BPO strategy and the Biofuels industry. The finalisation of the National Industrial Policy Framework and the industrial Policy Action Plan are will map out the future direction of sector strategies.

**Skills and Education**

Education institutions need to expand their role in skills development and training beyond the targets already set by Jipsa. This would assist in addressing our current and anticipated future shortages of skilled people. Also, there needs to be more impetus to integrate the work of the Departments of Education and Labour and other departments and agencies through the development of a revised integrated human resources development strategy.

**Second Economy Interventions**

Micro-finance houses and other institutions that provide support to micro enterprises require a boost so that they can reach more people. Easing the regulatory framework for small and micro enterprises and providing suitable support programmes for SMMEs is a crucial objective in our current phase of development.

The Extended Public Works Programme is being expanded to include rural access road building projects, the Early Childhood Development Programme as well as Home and Community Based Care.

**Macro-social environment and strategic implications**

Although the Discussion Document on Macro-social Trends in SA indicated that our society is advancing on both a socio-economic level and through social cohesion and identity issues, it is argued that more can be done to improve on the national identity in the medium term.

**Improving National Identity**

Programmes that are related to the creation of a National Identity are fundamentally focused on strengthening a sense of belonging. This goal can be achieved in a number of ways.

One concrete tool being used to pursue this goal is the 2010 FIFA World Cup. However efforts should not end there. There should be a more concerted effort to promote interest in South African artists and in our films, music, the arts, fashion as well as our literature and poetry.

### **Promoting Common National Values**

More can be done to promote the national values that are entrenched in our Constitution. For instance, Government needs to step up collaborative ventures with civil society organizations that develop campaigns promoting discussion and debate on our values. Government is also focusing on launching a national debate in the medium term that will engage all South Africans with issues like balancing individual initiative and enterprise with the need to foster a caring society.

### **Improving Social Security**

Current discussions focus on broadening social security to address the challenge of the many people who are not indigent or poverty stricken, but are currently unable to provide sufficiently for their health care and retirements needs.

### **Organization and Capacity of the State**

The improvement of local government delivery is a major challenge to Government in the medium term. This to a large extent includes taking forward decisions that arise out of the Vulindlela Project; Project Consolidate, the Government-wide M&E System and alignment of the NSDP; Provincial Growth and Development Strategies and municipal IDPs.

### **Capacity to Spend**

The many infrastructure-related projects have vastly increased Government's capacity to spend. It is therefore vital that there is a higher degree of evaluation of the relationship between the targets that have been reached and the consumption of resources.

### **Improving Delivery Capacity for AsgiSA and other key programmes**

Because AsgiSA objectives run the gamut of industries and sectors, its success is heavily dependent on the success of various collaborations. To do this, Government has identified that in the medium term support needs to be funnelled to the local government level; that spatial planning processes should be aligned with the District/Metro as the basic unit of planning; that there should be efficient processing and implementation of land-use management and legal systems and that the Vulindlela-based project should be expedited in other departments.

### **Justice and Crime Prevention**

The Justice and Crime Prevention Sector policies should also be cognizant of the objectives of accelerated and shared growth. To do this, the sector needs to overcome some challenges like: improving the capacity of immigration authorities to service the needs of the economy; and implementing a framework to allow for the transformation of the judiciary so as to create increased efficiency within the court structures. Within this area, the transformation of the judiciary is also important, with a clarification on the separation of powers seen as fundamental to this process. Consolidation of the integrity of intelligence agencies needs to be improved so that their overall capacity is enhanced.

### **International Relations**

Medium-term initiatives in the international arena also have to follow the imperatives of the accelerated and shared growth initiative. This means that there needs to be an improvement in the quality of personnel and work done in missions abroad. This would require a revision of training and supply services of missions abroad. Government will also pursue the African Agenda in International Relations, but this includes developing and implementing strategies to pursue greater integration with Africa, as well as participating in post-conflict programmes with the DRC and Burundi, and committing to resolving the situation in Zimbabwe.

### **Medium-Term Strategy and 2010 Soccer World Cup**

Many of the projects within AsgiSA will have some bearing or other on the FIFA World Cup in 2010. This is why it is of particular importance that the infrastructure projects are always within deadline, and that they are approached with competence and efficiency.

National Government needs to oversee the work set out across all three spheres of Government, with State-Owned Enterprises and SAFA/LOC. Public enthusiasm needs to be maintained through projects like volunteerism, saving schemes and the like.

Government should also encourage the development and implementation of a vision for the national soccer team.

Progress on both the security strategy and transport plan needs to be monitored by Government, and this in turn should be reported to the general public in a manner that instils confidence both domestically and internationally.

It also requires Government to spearhead a number of initiatives from international marketing to reinforcing public enthusiasm for the event.

## **Conclusion**

In the medium term, the outlook for South Africa's prospects is largely positive. We are able to cope with and manage the international and local challenges that pose a threat to growth and development. The major challenge for Government at this time is to ensure that all programmes are properly implemented.



## **5. Mandate and Core Business of The Presidency**

As recalled earlier, the Constitution requires that all spheres government work together and participate in development programmes to redress poverty, underdevelopment, marginalisation of people and communities and other legacies of *apartheid* and discrimination.

It is clear that the implementation of the strategic agenda of government and national priorities requires an effective national government as well as the smooth functioning and careful synchronisation of the three spheres of government. The Presidency, in ensuring that the President exercises executive authority, needs to play a key role in the achievement of the above and it is this task which informs The Presidency's mandate and core business.

The Presidency's overall Mandate and Core Business is to ensure that the President and the Deputy President, assisted by the Minister, is provided with high-quality, professional support to accomplish their executive responsibilities.

## **6. Vision of The Presidency**

Excellence in Governance for a better life for all

## **7. Mission of The Presidency**

Leadership, Development and Management of the Strategic Agenda of Government

## 8. Culture of The Presidency

In line with government's *Batho Pele* ('People First') initiative to get public servants to be service-orientated, to strive for excellence in service delivery, to commit to continuous service delivery improvement; and, as a way of delivering services by putting citizens at the centre of public service planning, the organizational culture that The Presidency strives to embody is one which both encompasses the ethos of *Batho Pele* as well as the ideals enunciated in the Constitution.

Thus The Presidency has committed itself to the following values:

- Responsibility,
- Accountability,
- Commitment to Service,
- Responsiveness,
- Courteousness,
- Justice,
- Equality,
- Fairness,
- Loyalty,
- Openness,
- Empowerment,
- Integrity.

## 9. Strategic Objectives of The Presidency

The fundamental objective of The Presidency is to implement the strategic agenda of government. At the heart of The Presidency's strategy is to build the capacity to act in concert with society to create the conditions to ensure development. Within the context of the imperatives of a developmental state, there is the recognition of the need to facilitate the coherence of the developmental strategy across government, organs of state and society, and the monitoring of the implementation of the strategy. Thus The Presidency has set itself the task of evaluating the implementation of government strategy, including its impact as measured against the desired outcomes.

This has meant that The Presidency needs the capacity to intervene whenever necessary to: remove or facilitate the removal of impediments to implementation; enhance, adjust or change strategy or tactics where desired outcomes have gone awry; and to facilitate systems, human resource development or access to other required resources.

The strategic objectives of The Presidency are thus:

1. To continuously strengthen strategic management and leadership capability to achieve greater organisational cohesion.
2. To improve management, access and sharing of information.
3. To co-ordinate, monitor, evaluate and communicate government policies and programmes and to accelerate integrated service delivery.
4. To foster nation-building and social cohesion to give effect to the People's Contract.
5. To promote an integrated approach to governance for accelerated service delivery.
6. To support, develop and consolidate initiatives for building a better Africa and a better world.
7. To promote accelerated and shared economic growth and development with an emphasis on the second economy and social inclusion.

## 10. Strategies of The Presidency per objective

Strategic Objective No:	Presidency Strategy
<b>1:</b> To continuously strengthen strategic management and leadership capability to achieve greater organisational cohesion	1.1. Provide leadership for Strategies and plans of action for all spheres of government and organs of state to be aligned with government priorities, geared towards the achievement of its electoral mandate.  1.2. To promote the co-ordination and facilitation of the development of strategic management and leadership capacity and capability across government.
<b>2:</b> To improve management, access and sharing of information	2.1. Ensure improvement of management, access and sharing of information across government.  2.2. Ensure effective communication with internal and external stakeholders.
<b>3:</b> To co-ordinate, monitor, evaluate and communicate government policies and programmes and accelerate integrated service delivery	3.1 Co-ordinate the formulation and implementation of government policies and programmes.  3.2 Lead and ensure the development and maintenance of a co-ordinated government wide monitoring and evaluation system.  3.3 Facilitate effective communication of government policies and programmes.

Strategic Objective No:	Presidency Strategy
<b>4:</b> To foster nation-building and social cohesion to give effect to the People's Contract	4.1. Provide leadership and facilitate participatory and democratic governance systems that contribute to the mobilisation of society to engage in collective action with the state in the achievement of its goals.
<b>5:</b> To promote an integrated approach to governance for accelerated service delivery	5.1. Promote the co-ordination of the implementation of integrated programmes across government that result in accelerated service delivery for sustainable development.  5.2. Deepen governance and accountability through the application of principles and practices of good governance.
<b>6:</b> To support, develop and consolidate initiatives for building a better Africa and a better world	6.1. Facilitate a progressive role in Africa and the world resulting in improved conditions of peace, stability, security, democracy and good governance for sustainable development.
<b>7:</b> To promote accelerated and shared economic growth and development with emphasis on the second economy and social inclusion	7.1. Facilitation of co-ordinated interventions and Macro-Economic approaches towards broad socio-economic development, social inclusion and a reduction in inequalities, including interventions for the integration of the second economy into the first economy.

## Part B

### 11. Summary of descriptions of Presidency Programmes

The aim of The Presidency is to provide inspired leadership and direction to the whole of South Africa; and, specifically within the official sphere, to play the leading role in developing and managing the Strategic Agenda of Government.

#### Programme 1: Administration

**Purpose:** To provide effective leadership, management and administrative support to the Principals and Branches of The Presidency. This is done in fulfilment of The Presidency's mission and mandate. The aim is to provide a comprehensive range of solutions resulting in, among other things, the refinement of corporate strategy, structure and systems, in accordance with best practice.

The Programme consists of four main sub-programmes, namely: Management; Support Services to Deputy President, President and Minister in The Presidency. These sub-programmes are aligned with the Branches, namely: Strategy and Operations; Private office of the Deputy President; Private Office of the President including the Office of the Minister.

#### 1.1. Strategy and Operations

The Strategy and Operations Branch is responsible for the overall management and administration of the Presidency. The sub-programme also oversees the strategic agenda of Government by maintaining high-level liaison and coordination with Ministries and Government departments.

The branch is divided into seven units, namely:

- Office of the Director General
- Office of the Chief Operations Officer

- Corporate Services
- Financial Management
- Legal and Executive Services
- Internal Security
- Internal Audit and
- Protocol and Ceremonial Services

### **Office of the Director General and Chief Operations Officer**

The Director General is the Head of The Presidency and has been delegated specific responsibilities and functions by the President in terms of the Public Service Administration Act. The Chief Operations Officer has been appointed as the Accounting Officer of The Presidency, in terms of the Public Finance Management Act (PFMA) by the National Treasury. The Chief Operations Officer is also the Deputy Head of The Presidency and will be expected to act as head of The Presidency and to exercise all the powers of the Director General in his absence.

The position of Chief Operations Officer of The Presidency was created in the 2002/03 financial year and filled in 2004/05. The position was created to address the increasing burden on the Director General as the role of The Presidency becomes more central in supporting the President to lead society and to co-ordinate Government to implement its election mandate and to fulfil its constitutional responsibility.

### **Corporate Services**

The unit renders human resources management and information technology, and is responsible for knowledge management and accommodation support services to the Principals and to all units in The Presidency. It also provides support services for the management of the official households of the Principals. The unit has to ensure that there is compliance with relevant regulations.

**Financial Management**

The Chief Directorate, headed by a Chief Financial Officer, renders supply chain management, risk management, internal control and financial support in The Presidency and is responsible for maintaining sound financial management and administration in line with the requirements of the Public Finance and Management Act (PFMA) and Treasury Regulations.

**Legal and Executive Services**

The unit provides legal and executive services to the Principals as well as the rest of The Presidency. It also provides support to the legal advisers of the Principals. The Legal Services unit focuses on giving general legal advice and handling of court cases involving the Principals and The Presidency as a whole. The Executive Services unit focuses on giving support to the President and the Secretary to the Cabinet in the performance of their executive functions. The unit also provides administrative support to the Independent Commission for the Remuneration of Public Office Bearers.

**Internal Security**

The unit ensures a safe and secure environment within The Presidency and residences of the Principals through co-ordination and liaison with State security organs. It has to ensure that the staff in The Presidency adhere to Minimum Information Security Standards by way of inducting them in the security awareness programme.

**Internal Audit**

The unit serves as an independent and objective assurance and consulting activity designed to add value and improve the operations in The Presidency. It assists The Presidency in accomplishing its objectives through the assessment, evaluation and improvement of the effectiveness of risk management, internal control and governance processes. The unit carries out performance/compliance audits, special investigations and consulting services in line with the requirements of the PFMA, Treasury Regulations and the Standards for the Professional Practice of Internal Auditing.



## **Protocol and Ceremonial Services**

The unit renders professional protocol and ceremonial services to the Principals and conforms to the International Protocol practices. The protocol unit is responsible for the efficient co-ordination of the Principals' functions and public engagements while the thrust of ceremonial functions is nation-building, for instance by way of awarding National Orders to deserving South African citizens. The Protocol and Ceremonial Services are provided in co-operation with the Chief of State Protocol in the Department of Foreign Affairs.

### **1.2. Support Services to the President; Deputy President and Minister in The Presidency**

The Support Services give support and executive management services to the President, Deputy President and the Minister in The Presidency.

The sub-programme is responsible for the planning and co-ordination of support to the Political Principals and provides management and leadership to the Unit or components in the Private Offices.

The sub-programme is divided into two components, namely:

- The Private Office of the President
- The Private Office of the Deputy President

#### **The Private Office of the President**

The Private Office of the President is responsible for co-ordinating and supporting all key components in The Presidency that ensure the President is able to perform his responsibilities as Head of State effectively. In addition, the Private Office provides a Professional Support Service to the Minister in The Presidency in the execution of his constitutional and legal obligations, as well as to the Spouses of the Political Principals in the execution of their functions as Spouses.

The Private Office consists of the following units:

- The Office of the Deputy Director General (DDG)

- Personal Support and Advisory Services
- Spousal Office
- Ministerial Services

### **The Office of the Deputy Director General**

The unit provides strategic management and leadership of the Private Office to ensure that the President performs the executive role in Government effectively. Overall, the Office of the DDG oversees the units or components that provide support services to the Minister in The Presidency as well as to the Spouse of the President. The unit also ensures that other relevant stakeholders, e.g. Private Office of the Deputy President, Government departments, Parliament, civil society, consultative forums, are able to interact in a co-ordinated and integrated manner with the President's programme. Most importantly, the unit provides support to the President in playing an effective role in leading, developing and managing the strategic agenda of Government. The unit also co-ordinates the President's international programme to enable effective participation in international engagements.

### **Ministerial Services**

This unit provides administrative and secretarial support to the Minister in The Presidency to enable the Minister to discharge the responsibilities assigned by the President. These include the function of the executing authority of the Government Communication and Information System (GCIS) and the National Youth Commission and political responsibility for the Offices on the Status of Women, the Rights of the Child and Status of Disabled Persons.

### **Personal Support Services**

The unit offers administrative and secretarial support to the President and the advisers to the President. The unit manages the President's diary and in turn is involved in the coordination of the domestic and international programme together with internal and external stakeholders such as the Protocol and Ceremonial Services, Communications, Presidential Protection Unit, South African Air Force, Department of Foreign Affairs and other relevant departments.

## **The Spousal Office**

The unit co-ordinates all the activities in which the spouse engages and provides administrative support to the Spouse in her role as the First Lady of the country. The Spousal Office is also responsible for supporting and promoting projects and programmes initiated by and championed by the Spouse of the President such as women's development issues in rural and semi-rural areas. Further, the unit assists in the co-ordination of meetings of women from South Africa and other parts of Africa in a forum that promotes dialogue among women on issues of gender and peace.

## **The Private Office of the Deputy President.**

The Private Office provides administrative and professional support services to the Deputy President in the execution of her delegated responsibilities. These responsibilities include:

- Leadership of Government Business in Parliament.
- Chairing of the South African National Aids Council (SANCA).
- Moral Regeneration.
- Second Economy.
- Traditional, Linguistic, Cultural and Religious Affairs.

The Office is made up of the following units:

- Office of the Deputy Director General (DDG)
- Personal Support Services
- Special Projects

The Office is also supported by an Advisory Support Service, comprising three advisers to the Deputy President.

## **The Office of the Deputy Director General**

The unit provides strategic direction and leadership to the Private Office and co-ordinates the Deputy President's local and international programme. In doing this, the unit works closely with the Department of Foreign Affairs, Private Office of the President and other relevant departments. It is also responsible for supervision of administration of the advisory services and ensures that the programme of Government business is well co-ordinated to enable the Deputy President as Leader of Government Business in Parliament to effectively oversee Government policies and programmes. The Unit also offers administrative support to the Deputy President to ensure that she discharges political oversight over the interventions to integrate the second economy effectively.

## **Personal Support Services**

The unit offers administrative and secretarial support to the Deputy President and her advisers. The unit manages her local and international diary and co-ordinates the office correspondence. Personal Support Services works closely with other service providers such as the Protocol and Ceremonial Services, Communications, Presidential Protection Unit as well as the South African Air Force in co-ordinating logistics for the Principal's public engagements.

## **Special Projects**

The Deputy President has been assigned the responsibility to oversee certain special projects (moral regeneration, traditional, cultural, linguistics and religious affairs) and the unit supports her by facilitating and coordinating these special projects by working closely with Government departments, both national and provincial, as well as civil society formations. This unit is involved in the planning and co-ordination of the Principal's public participation programme as well.

## **Programme 2: Communications**

**Purpose:** To provide a comprehensive communication, research, knowledge and information management service. This is done to ensure that The Presidency communicates effectively with all its internal and external stakeholders, including the public and the Government, about its leadership of the Government agenda as well as the total spectrum of The Presidency's activities.

The Programme provides communication services to The Presidency through research, speech-writing, media liaison, and public participation services.

The Programme consists of one sub-programme, viz Communications, which assists the Principals and The Presidency to communicate effectively with the public and within Government.

The communications programme has the following focus areas:

- Research, drafting and speech-writing, and providing research services, external communication monitoring and writing services.

### **Media Liaison**

The unit provides communication support to the Principals and external stakeholders on behalf of The Presidency. The unit is responsible for communicating the policy positions of Government and the Presidency to the public and for keeping The Presidency informed about media reports and opinions. The Government's Programme of Action and policies are articulated to the public by the unit, including the views and positions of the President.

### **Public Participation and Public Relations**

The unit offers public relations services and support for outreach events, including *Izimbizo* and visits to The Presidency; and support for events management.

### **Internal Communication**

The unit co-ordinates the production of Presidency publications and provides information services to The Presidency staff and the public. These include the publication of the Presidency Newsletter, Annual Report, Intranet, Website, a Presidency library and knowledge management service, and the branding of The Presidency as a distinctive entity.

### **Programme 3: Executive Co-ordination**

**Purpose:** To strengthen the Strategic Management and Leadership capability of Government through facilitating the alignment of strategies of all spheres of Government and State-Owned Enterprises. This seeks to facilitate the co-ordination, oversight and integration of Government programmes, and to ensure successful outcomes.

The Programme consists of four sub-programmes, namely:

- Policy Coordination and Advisory Services (PCAS)
- The Gender, Disability and Children Programmes (GDC)
- The Cabinet Office
- The National Youth Commission

#### **3.1 Policy Co-ordination and Advisory Services (PCAS)**

This sub-programme facilitates integrated and strategic policy formulation by Government as a whole, ensuring continuous monitoring and evaluation of the implementation of the Government's Programme of Action. The sub-programme is also responsible for advising the Principals in The Presidency on matters requiring their attention. The PCAS works directly with Director General Clusters, Ministries and Departments, providing administrative support to FOSAD, advisory structures like the International Investment Council (IIC), the Presidential International Advisory Council on Information Society and Development (PIACISD) and the Presidential Working Groups.

The PCAS is responsible for ensuring alignment between the National Spatial Development Framework and Provincial Growth and Development Strategies and IDPs, updating the Medium-term Strategic Framework and contributing to the review of the organization and capacity of the state. Working with relevant Clusters and departments, the PCAS also contributes to the development of proposals on raising the country's economic growth trajectory to higher levels as well as the analysis of policy implications of the Macro-Social Report.

The PCAS closely monitors the implementation of Nepad projects, providing policy advice and research towards the strengthening of South-South political and economic cooperation and improving co-operation and conditions of peace, stability and human security in Africa.

The PCAS is divided into the following unit:

- Economic
- Governance and Administration
- International Relations and Trade
- Justice, Crime Prevention and Security (JCPS)
- Social Sector
- Planning
- Special Programmes

## **Economic Sector**

The unit provides research, analytical, advisory, policy and strategic support to The Presidency on economy-related issues. These support activities contribute to policies and strategies, and the Political Principal's addresses and speeches. The unit also supports and works closely with the Economic and Employment Cluster of Directors General and the Cabinet Committees in respect of Economic, Investment and Employment. The unit also facilitates, co-ordinates and organises meetings of the Presidential Working Groups (i.e. Trade Unions, Big Business, Black Business and Commercial Agriculture); Presidential International Advisory Structures; the International Task Force on information Society and Development and the International Investment Council.

## **Governance and Administration**

The Governance and Administration unit is responsible for facilitating integrated and strategic policy formulation through Governance and Administration sector departments, with emphasis on the core departments which are The Presidency, Public Service and Administration, Provincial and Local Government, National Treasury, Government Communication and Information System and Statistics South Africa. It is also tasked to oversee the government wide monitoring and evaluation system, with a view to improving service delivery and transparency, accountability and information sharing across government.

## **International Relations and Trade**

The International Relations and Trade unit is responsible for facilitating integrated and strategic policy formulation through International Relations, Trade and Peace and Security sector departments.

## **Justice, Crime Prevention and Security (JCPS)**

The JCPS unit works as a bridge between the JCPS Cabinet Committee and JCPS Directors General (DG) cluster. The unit works as a co-ordinating and facilitating structure of the JCPS DG cluster and various committees and sub-committees of JCPS DG cluster and participation by the unit in the cluster structures and committees such as National Intelligence Co-ordinating Committee (NICOC), Joint Operational Intelligence Structures (JOINTS), Integrated Justice System Development Committee (IJS DevCom) and Border Control Operations Co-ordination Committee (BCOCC). This enables the unit to provide analytical, advisory, policy and strategic support to The Presidency on the criminal justice system and security issues.

## **Social Sector**

The Social Sector unit provides research, analytical, advisory, policy, project/programme and strategic support to The Presidency and Government as a whole on matters of social policies and social development, including the major challenge confronting the South African society: to eradicate



poverty and underdevelopment. The Social Sector also provides content, advisory and oversight support and works closely with the Social Sector Cluster of Directors General and the Cabinet Committee for Social Sector.

## **Planning**

The unit's core role is to undertake work related to medium and long-term planning with Government. The unit is also responsible for strengthening the National Spatial Development Perspective (NSDP) as an important medium-term planning and policy co-ordination initiative and embedding it as a mechanism for the optimum alignment of infrastructure investment and development decisions within Government. They monitor and evaluate children's rights delivery in government, using scenarios to interrogate policy and promoting scenarios as a management tool for the appraisal and development of plans and strategies in Government. The unit also undertakes policy research and analysis with a view to strengthening co-ordination and alignment within Government.

## **Special Programmes (The Gender, Disability and Children Programmes: GDC)**

The gender, disabilities and children (GDC) consists of three units, namely:

- The Office on the Status of Women (OSW)
- The Office on the Status of Disabled Persons (OSDP)
- The Office on the Rights of Children (ORC).

(While these offices and/or special programmes have distinct mandates, they share certain common core functions, which include policy analysis, mainstreaming, monitoring and evaluation, networking and advocacy.)

The Special Programmes component works with GDC focal points in the offices of Premiers and Mayors and in Departments to mainstream issues of women, children and people with disabilities into governance processes, to co-ordinate GDC activities and exercise oversight on GDC work in

Government. The component facilitates the integration of gender, disability and child rights issues into Government structures, processes and strategies.

### **National Youth Commission**

This component facilitates, co-ordinates and monitors policies and programmes that promote youth development. Funding is by means of a transfer payment from The Presidency.

## **3.2 CABINET OFFICE**

**Purpose:** This sub-programme provides strategic and administrative services to enable the Cabinet to plan, decide and ensure the implementation of the agenda of Government.

The sub-programme provides strategic management of business of Cabinet and its committees as well as technical support to facilitate the operational and strategic content of the work of Cabinet.

The sub-programme consists of three units:

- Office of the Deputy Director General (DDG)
- Chief Directorate: Cabinet Secretariat
- Chief Directorate: Cabinet Operations

The units work very closely with the Policy Co-ordination and Advisory Services (PCAS) to ensure synergy and co-ordination in their respective areas and activities. Both sub-programmes are, in varying degrees, responsible for the enhancement of policy formulation and monitoring as well as evaluation of the Government's Programme of Action (POA).

**Office of the Deputy Director General (DDG)**

The unit provides strategic management and overall administration of the Cabinet Office to ensure efficient support to Cabinet and its Committees. The DDG is the Deputy to the Secretary of Cabinet and to the Director General and oversees two chief directorates that are collectively responsible for effective co-ordination and facilitation of the decision-making process of Cabinet and its Committees.

**Chief Directorate: Cabinet Secretariat**

The unit is responsible for providing effective Secretariat support and, in conjunction with PCAS, facilitates the processing of reports to the Cabinet on the implementation of the Government's Programme of Action. The unit's core responsibilities include ensuring logistical arrangements and administrative support for the Cabinet and the Committee meetings as well as the drafting and distribution of relevant documentation.

**Chief Directorate: Cabinet Operations**

The unit is responsible for the provision of policy support to all stakeholders with a view to ensuring effective decision-making. The Unit is also responsible for the analysis and quality control of matters to be tabled in Cabinet to ensure the necessary policy synergies and alignment. In addition, the Unit identifies policy gaps and prepares strategic and operational briefings for the Political Principals. The Cabinet Operations unit work very closely with PCAS in co-ordinating and distributing Cabinet decisions to the forum of South Africa Directors General Management Committee (FOSAD Manco) and monitoring of the implementation and progress of Cabinet decisions.

## Part C

### 12. The Presidency: Outcomes, Indicators and Targets (2007 - 2010)

The Strategic Plan of The Presidency – which is necessarily a higher-level abstraction of Presidency work - finds detailed operational expression in the operational plans of all the organisational branches within The Presidency. In addition all managers and staff are themselves further bound to the achievements of these objectives through individually drafted performance contracts and work-plans based on Branch operational plans.

The 2005 / 09 Strategic Plan of The Presidency was internally focused, and a concerted attempt has now been made to focus the Presidency Strategy more externally. As a result, baselines for many of the indicators and targets do not exist as we move into 2007/08. This will be remedied in 2008/09 as baselines for the achievement of these targets are established.

In addition, many of the targets and indicators of The Presidency are necessarily around issues of enhancement and the quality of oversight and facilitation provided, as defined by The Presidency's role is understood as the leadership, oversight and, where required, intervening in the support of Government objectives. Quantitative measures, though always desired for effective Monitoring and Evaluation, are therefore difficult in many instances, in The Presidency's case, to define.

**PRESIDENCY - OUTCOMES, INDICATORS AND TARGETS (2007 - 2010)**

Strategic Objective	S/I N°.::	Strategy	Outcome N°.::	Presidency Outcome:	Indicator N°.::	Indicator at Presidency Level	Presidency Targets			
							Target N°.::	2007 / 08	2008/09	2009/10
<b>1. To strengthen strategic management and leadership capability to achieve greater organizational cohesion</b>	1.1	Provide leadership for Strategies and plans of action for all spheres of government and organs of state to be aligned with government priorities, geared towards the achievement of its electoral mandate.	1.1.1	Strategic Management capacity and capability that enables the achievement of the national strategic agenda of Government in fulfilment of its electoral mandate.	1.1.1.1	Updated MTSF published for July Lekgotla  Ongoing improvement in the quality of alignment of the MTSF to the electoral mandate and objective conditions	1.1.1.1.1	MTSF updated annually with a correlation of measured progress and mandated outcomes,  Level of alignment of the MTSF to the Strategic Agenda of Government established	MTSF updated annually and interventions to address shortcomings in the alignment of the MTSF implemented	Review and revise MTSF alignment with the new electoral mandate and objective conditions, and update published

Strategic Objective	S/I N°.	Strategy	Outcome N°.	Presidency Outcome:	Indicator N°.	Indicator at Presidency Level	Presidency Targets			
							Target N°.	2007 / 08	2008/09	2009/10
			1.1.1	Strategic Management capacity and capability that enables the achievement of the national strategic agenda of Government in fulfilment of its electoral mandate.	1.1.1.2.	Level of enhancement in coherence and integration of Government strategic planning processes and sessions	1.1.1.2.1	Establish the level of coherence and integration of Government strategic planning processes and sessions  Oversight and facilitation of enhanced processes	Ongoing oversight and facilitation of the continuous improvement in Government strategic planning processes and sessions	Continuous improvement of Government strategic planning processes and sessions
			1.1.2	Government strategies, programmes and plans aligned and co-ordinated	1.1.2.1	An enhanced level of alignment and co-ordination of strategies, programmes and plans  The quality of oversight and facilitation provided	1.1.2.1.1	Level of alignment and co-ordination between the MTSF, NSDP, Provincial Growth and Development Strategies (PGDS), and District Integrated Development Plans (IDPs) established  Oversee and facilitate interventions to improve alignment	Oversee and facilitate interventions to achieve greater alignment of the MTSF and NSDP with the Provincial Growth and Development Strategies (PGDS), and District Integrated Development Plans (IDPs)	Re-alignment of the reviewed MTSF and NSDP with the Provincial Growth and Development Strategies (PGDS) and District Integrated Development Plans (IDPs)  Consolidation of systems to achieve ongoing alignment of all District IDPs

Strategic Objective	S/I N°::	Strategy	Outcome N°::	Presidency Outcome:	Indicator N°::	Indicator at Presidency Level	Presidency Targets			
							Target N°::	2007 / 08	2008/09	2009/10
	1.2	Co-ordination and facilitation of the development of strategic management and leadership capacity and capability across Government	1.2.1	Leadership and management capacity and capability that facilitates the implementation of the aligned Government strategy and Programme of Action, including the co-ordination of strategies that result in organisational cohesion	1.2.1.1	Evidence of quality interventions to strengthen strategic management capacity and capability across Government	1.2.1.1.1	Level of strategic management capacity and capability across Government established  Interventions to strengthen planning and execution capacity developed and implemented	Interventions to strengthen strategic management processes across Government - monitoring and review capacity developed and implemented	Enhanced strategic management processes across Government achieved through a review of the success of interventions
					1.2.1.3	Status in the implementation of strategies, programmes and plans to develop and maintain human resource ability and related systems across all spheres of Government	1.2.1.3.1	The development and implementation of programmes and plans supporting the flow of skills into the public service in alignment with and to achieve G&A Cluster targets	Evaluation of the implementation of programmes and plans supporting the flow of skills into the public service in alignment with and to achieve G&A Cluster targets	Review and enhance the implementation of programmes and plans supporting the flow of skills into the public service in alignment with and to achieve G&A Cluster targets

					1.2.1.4	Status in the co-ordination and facilitation of a framework, process and programme of organisational cohesion across Government	1.2.1.4.1	Framework for inter-governmental cohesion developed and implemented, with particular reference to the escalation process for issues to The Presidency and the advisory process	Evaluate the shift in public perception regarding the escalation of issues to The Presidency and The Presidency's ability to respond effectively	Strategy, process and programme of inter-governmental cohesion across Government reviewed in line with post-electoral changes
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Strategic Objective	S/I N°.	Strategy	Outcome N°.	Presidency Outcome:	Indicator N°.	Indicator at Presidency Level	Presidency Targets			
							Target N°.	2007 / 08	2008/09	2009/10
2. To improve management, access and sharing of information.	2.1	Ensure improvement of management, access and sharing of information across Government.	2.1.1	An effective and efficient management information system and process	2.1.1.1	Enhanced institutionalisation of co-ordinated Management Information Systems  Evidence of integration and co-ordination of information flow and institutional memory	2.1.1.1.1	Information Management Systems developed and implemented	Information scrutinised to determine reliability and ease of extracting information from the system	System reviewed and enhanced
							2.1.1.1.2	Evaluate current access to and improve information capabilities for public and other stakeholders	Access to information capabilities for public and other stakeholders enhanced	Knowledge sharing mechanisms established
							2.1.1.1.3	Greater integration and co-ordination of information flow and institutional memory	Greater integration and co-ordination of information flow and institutional memory	Greater integration and co-ordination of information flow and institutional memory
					2.1.1.2	Ongoing improvement in the Cabinet system	2.1.1.2.1	Evaluate the Cabinet system and issue recommendations for improvements	Implement improvements to the Cabinet system	Evaluate the Cabinet system and issue recommendations for ongoing improvements

Strategic Objective	S/I No.:	Strategy	Outcome No.:	Presidency Outcome:	Indicator No.:	Indicator at Presidency Level	Presidency Targets			
							Target N°:	2007 / 08	2008/09	2009/10
	2.2	Ensure effective communication with intern and external stakeholders	2.2.1	Effective communication by The Presidency with internal and external stakeholders	2.2.1.2	Level of enhancement in public relations capabilities and performance	2.2.1.2.1	Develop framework for coordinated and informed public relations in respect of Political Principals	Implementation of the framework for coordinated and informed public relations in respect of Political Principals	Evaluation of public relations capabilities and performance
					2.2.1.3	Enhancement in the visibility and profile of The Presidency	2.2.1.3.1	Visibility and profiling of The Presidency established	Visibility and profiling of The Presidency elevated / enhanced	Visibility and profiling of The Presidency elevated / enhanced
			2.2.2	Institutionalisation of a comprehensive and cohesive Presidency Communications and Public Relations strategy	2.2.2.1	Status in the implementation of a comprehensive and cohesive Presidency Communications and Public Relations strategy	2.2.2.1.1	Comprehensive and cohesive Presidency Communications and Public Relations strategy implemented	Comprehensive and cohesive Presidency Communications and Public Relations strategy institutionalised	Comprehensive and cohesive Presidency Communications and Public Relations strategy reviewed and enhanced

Strategic Objective	S/I N°.	Strategy	Outcome N°.	Presidency Outcome:	Indicator N°.	Indicator at Presidency Level	Presidency Targets			
							Target N°.	2007 / 08	2008/09	2009/10
<b>3. To co-ordinate, monitor, evaluate and communicate Government policies and programmes and accelerate integrated service delivery.</b>	3.1	Co-ordinate the formulation and implementation of Government policies and programmes	3.1.1	Improved Government-wide programme and policy formulation and implementation	3.1.1.1	Enhancement in co-ordination of the formulation and implementation of Government policies and programmes	3.1.1.1.1	Level of co-ordination of the formulation and implementation of Government policies and programmes established	Level of co-ordination of formulation and implementation of Government policies and programmes reviewed and enhanced	Enhanced co-ordination of the formulation and implementation of Government policies and programmes
							3.1.1.1.2	Facilitation of interventions to address the bottlenecks in the formulation and implementation of programmes and policies	Facilitation of interventions to address the bottlenecks in the formulation and implementation of programmes and policies	
	3.2	Lead and ensure the development and maintenance of a coordinated Government wide monitoring and evaluation system	3.2.1	Government-wide monitoring and evaluation systems enabling the tracking of the implementation of Government's policies and programmes	3.2.1.1	Status in implementation of a standardised, institutionalised and effective M&E Framework and policy platform	3.2.1.1.1	Approved national M&E Framework and policy platform	Standardised National M&E Framework and policy platform implemented and enhanced	Standardised National M&E Framework and policy platform enhanced and institutionalized
					3.2.1.2	Enhancement in the co-ordination and tracking of in-Cabinet decisions, policies and work-in-progress	3.2.1.2.1	Development of infrastructure to ensure co-ordination and tracking of in-Cabinet decisions, policies and work-in-progress	Implementation of infrastructure to ensure co-ordination and tracking of in-Cabinet decisions, policies and work-in-progress	Evaluation and enhancement of infrastructure to ensure co-ordination and tracking of in-Cabinet decisions, policies and work-in-progress

Strategic Objective	S/I N°:	Strategy	Outcome N°:	Presidency Outcome:	Indicator N°:	Indicator at Presidency Level	Presidency Targets			
							Target N°:	2007 / 08	2008/09	2009/10
					3.2.1.3	Enhancement in Executive oversight	3.2.1.3.1	Level of quality of Executive oversight established  Interventions to enhance Executive oversight defined and implemented	Ongoing interventions to enhance Executive oversight defined and implemented	Ongoing interventions to enhance Executive oversight defined and implemented
			3.2.2	Availability of information on the implementation experiences of programmes and policies	3.2.2.1	Availability of updated and accurate information on the implementation experiences of programmes and policies	3.2.2.1.1	Establish current availability and accuracy of information on the implementation experiences of programmes and policies  Database of policies and programmes developed and implemented	Database of policies and programmes enhanced	Availability of updated and accurate information on the implementation experiences of programmes and policies

	3.3	Facilitate effective communication of Government policies and programmes	3.3.1	Information on government monitoring and evaluation policies and programmes readily available and widely communicated to all stakeholders.	3.3.1.1	Enhanced and effective strategy and mechanism for the pro-active communication of Government policies and programmes	3.3.1.1.1	An effective strategy and mechanism for the pro-active communication of Government policies and programmes designed and developed	Implementation of the strategy and mechanism for the pro-active communication of Government policies and programmes  Reporting of monitoring results on a nationwide and provincial level enabled	Strategy and Implementation of the strategy and mechanism for the pro-active communication of Government policies and programmes enhanced  Reporting of monitoring results on a nationwide and provincial level enhanced
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Strategic Objective	S/I N°:	Strategy	Outcome N°:	Presidency Outcome:	Indicator N°:	Indicator at Presidency Level	Presidency Targets			
							Target N°:	2007 / 08	2008/09	2009/10
4. To foster nation-building and social cohesion to give effect to the People's Contract	4.1	Provide leadership and facilitate participatory and democratic governance systems that contribute to the mobilization of society to engage in collective action with the State towards achievement of its goals.	4.1.1	Increased awareness and culture of Social Cohesion and transformation in South Africa to achieve national pride and identity	4.1.1.1	Status in the implementation of a cohesive and coordinated agenda for nation-building	4.1.1.1.1	A cohesive and coordinated agenda for nation-building refined and implemented	Ongoing implementation of the cohesive and coordinated agenda for nation-building	Review and evaluate the implementation of the cohesive and coordinated agenda for nation-building
					4.1.1.2	Enhanced implementation of initiatives resulting in a shared understanding of national vision	4.1.1.2.1	Initiatives that encourage nation-building and reconciliation identified and implemented	Initiatives that encourage nation building and reconciliation continuously implemented and evaluated	Implementation of initiatives that encourage nation building and reconciliation continuously enhanced, resulting in a shared understanding of national vision
			4.1.2	Increased participatory democracy that contributes to the mobilization of society to engage in collective action with the State towards the achievement of its goals.	4.1.2.1	Status in the implementation of a co-ordinated Public Participation strategy and plan - resulting in increased social cohesion and the enhanced engagement of society in collective action with the State	4.1.2.1.1	A co-ordinated Public Participation strategy and plan, resulting in social cohesion and engagement of society in Government initiatives, developed and implemented	Results evaluated and the implementation of the co-ordinated Public Participation strategy and plan refined and enhanced	Implementation of the refined and co-ordinated Public Participation strategy and plan reviewed and enhanced

Strategic Objective	S/I N°.::	Strategy	Outcome N°.::	Presidency Outcome:	Indicator N°.::	Indicator at Presidency Level	Presidency Targets			
							Target N°.::	2007 / 08	2008/09	2009/10
<b>5. To promote the integrated approach to governance for accelerated service delivery</b>	5.1	Promote the co-ordination of the implementation of integrated programmes across government that result in accelerated service delivery for sustainable development.	5.1.1	Improved co-ordination of programmes across Government to achieve integrated service delivery	5.1.1.1	Enhanced level of co-ordination of Government service delivery	5.1.1.1.1	Interventions and programmes around the Macro-Organisation of the State towards co-ordinated and integrated service delivery identified, consolidated and implemented  Cascade cluster system to all spheres of Government	Interventions towards co-ordinated and integrated service delivery evaluated and improved	Enhanced level of co-ordination of Government service delivery
	5.2	Deepen governance and accountability through the application of principles and practices of good governance	5.2.1	Improved governance and accountability	5.2.1.1	Enhanced governance and accountability	5.2.1.1.1	Support, oversight and interventions as required to address the structure and governance arrangements of the State	Proposals arising from the study on governance arrangements published and priority interventions implemented	Ongoing support and oversight to interventions to enhance the structure and governance arrangements of the State
							5.2.1.1.2	Good governance measures implemented in all branches of The Presidency	Governance practices evaluated and enhanced in all Presidency branches	Presidency-wide adherence to principles of good governance monitored and evaluated

		5.2.2	Strategy for Legislative environment and role of the Leader of Government Business	5.2.2.1	Enhancement in the Legislative environment and the role of Leader of Government Business	5.2.2.1.1	Legislation developed in accordance with policy, including accountability for its intended impact	Legislation developed in accordance with policy, including accountability for its intended impact and widespread consultation with stakeholders	Legislation developed in accordance with policy, including accountability for its intended impact
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Strategic Objective	S/I N°.	Strategy	Outcome N°.	Presidency Outcome:	Indicator N°.	Indicator at Presidency Level	Presidency Targets			
							Target N°.	2007 / 08	2008/09	2009/10
<b>6. To support, develop and consolidate initiatives for building a better Africa and a better world.</b>	6.1	Facilitate a progressive role in Africa and the world resulting in improved conditions of peace, stability, security, democracy and good governance for sustainable development.	6.1.1	Good governance, conditions of peace, stability and security in Africa and the world promoted, through The Presidency's leadership and oversight role.	6.1.1.1	Enhanced conditions of peace, stability, security, democracy and good governance, through just and equitable multilateral and bilateral relations	6.1.1.1.1	Areas requiring oversight and leadership by The Presidency defined  Facilitation and oversight of interventions as required	Ongoing facilitation and oversight of interventions as required	Ongoing facilitation and oversight of interventions as required  Enhanced conditions of peace, stability, security, democracy and good governance, through just and equitable multilateral and bilateral relations
			6.1.2	Climate of investment in Africa promoted towards the achievement of growth and sustainable development	6.1.2.1	Enhanced conditions for investment growth towards sustainable development, facilitated	6.1.2.1.1	Areas requiring oversight and leadership by The Presidency defined  Facilitation and oversight of interventions as required	Ongoing facilitation and oversight of interventions as required	Ongoing facilitation and oversight of interventions as required, resulting in the creation of a climate of investment in Africa, and leading to growth and sustainable development.
			6.1.3	Effective contribution to good governance on a sustainable basis	6.1.3.1	Seamless and effective hand-over of the international programme in 2010	6.1.3.1.1	Institutionalise systems for institutional memory around international interventions that include feedback, reporting and monitoring systems	Reporting obtained through enhanced administrative systems, ensuring that policy and international relations decisions are improved	Seamless and effective hand-over of the international programme, post the 2009 election

Strategic Objective	S/I N°::	Strategy	Outcome N°::	Presidency Outcome:	Indicator N°::	Indicator at Presidency Level	Presidency Targets			
							Target N°::	2007 / 08	2008/09	2009/10
<b>7. To promote accelerated and shared economic growth and development with emphasis on the second economy and social inclusion.</b>	7.1	Facilitation of co-ordinated interventions and Macro-Economic approaches towards broad socio-economic development, social inclusion and a reduction in inequalities - interventions towards the integration of the second economy into the first economy.	7.1.1	Co-ordinated interventions and Macro-Economic approaches resulting in broad socio-economic development	7.1.1.1	Status in the implementation of interventions to achieve accelerated and shared economic growth	7.1.1.1.1	Areas requiring oversight and leadership by The Presidency defined  Facilitation and oversight of interventions as required	Ongoing facilitation and oversight of interventions as required	Leadership and oversight of interventions as required, to ensure that strategies and plans are implemented towards the achievement of accelerated and shared economic growth

## Part D

### 13. Resource Plan

RESOURCE PLAN: EXPENDITURE ESTIMATES			
Per Sub Programme	2007/2008	2008/2009	2009/2010
	R'000	R'000	R'000
<b>Administration</b>	<b>157,904</b>	<b>170,381</b>	<b>177,340</b>
Minister	938	985	1,034
Management	112,598	122,956	127,847
Support Services to President	31,584	33,016	34,469
Support Services to Deputy President	12,784	13,424	13,990
<b>Communications</b>	<b>19,334</b>	<b>22,101</b>	<b>23,378</b>
Communications	19,334	22,101	23,378
<b>Executive Co-ordination</b>	<b>77,503</b>	<b>70,544</b>	<b>71,030</b>
Policy Co-ordination	34,543	25,372	23,492
Gender, Disability and Children	13,156	13,815	13,704
Cabinet Office	9,190	9,710	11,213
National Youth Commission	20,614	21,647	22,621
<b>Total</b>	<b>254,741</b>	<b>263,026</b>	<b>271,748</b>

RESOURCE PLAN: EXPENDITURE ESTIMATES			
Per Economic Classification	2007/2008	2008/2009	2009/2010
	R'000	R'000	R'000
<b>Administration</b>			
Compensation of employees	88,360	93,310	97,699
Goods and Services	58,763	66,100	68,100
Transfer payments	4,102	4,107	4,112
Capital Payments	6,679	6,864	7,429
<b>Total</b>	<b>157,904</b>	<b>170,381</b>	<b>177,340</b>
<b>Communications</b>			
Compensation of employees	14,142	16,110	16,915
Goods and Services	5,142	5,938	6,406
Transfer payments	-	-	-
Capital Payments	50	53	57
<b>Total</b>	<b>19,334</b>	<b>22,101</b>	<b>23,378</b>

<b>Executive Co-ordination</b>			
Compensation of employees	26,629	28,600	30,030
Goods and Services	30,102	20,133	18,202
Transfer payments	20,614	21,647	22,621
Capital Payments	158	164	177
<b>Total</b>	<b>77,503</b>	<b>70,544</b>	<b>71,030</b>
<b>TOTAL</b>	<b>254,741</b>	<b>263,026</b>	<b>271,748</b>

# Annexures

## 14. Abbreviations and Acronyms

AsgiSA	Accelerated Sustainable Growth Initiative
AU	African Union
CD	Chief Directorate
CDW	Community Development Workers
COO	Chief Operations Officer
DDG	Deputy Director General
DFA	Department of Foreign Affairs
DG	Director General
DPLG	Department of Provincial and Local Government
EIMS	Executive Information Management System
EPWP	Expanded Public Works Programme
FOSAD	Forum of South African Directors General
G&A	Governance and Administration Cluster
GCIS	Government Communication and Information System
GDC	Gender, Disability and Children
GDS	Growth and Development Summit
HRD	Human Resources Development
HRM	Human Resources Management
IDMS	Integrated Document Management System
IDP	Integrated Development Plan
IIC	International Investment Council

IT	Information Technology
LOGB	Leader of Government Business
M&E	Monitoring and Evaluation
MIDPs	Municipal Integrated Development Programmes
MIS	Management Information System
MISS	Minimum Information Security Standards
MTSF	Medium Term Strategic Framework
NEPAD	New Partnership for Africa's Development
NSDP	National Spatial Development Perspective
ORC	Office on the Rights of the Child
OSDP	Office on the Status of Disabled Persons
OSW	Office on the Status of Women
PCAS	Policy Coordination and Advisory Services
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategies
PIACISD	Presidential International Advisory Council on Information Security and Development
POA	Programme of Action
PR	Public Relations
S&O	Strategy and Operations
SADC	Southern African Development Community

## 15. Glossary of Terms

Align	Arrange in a line; be arranged in a line; straighten
Alignment	Act of forming into a line, act of straightening; positioning, arrangement; placement and direction
Agenda	Schedule, outline of things to be done
Baseline	Starting line
Business Unit	Independent unit within a commercial body, body which conducts business activity
Capacity	Volume which can be contained or received; function, role
Capability	Ability, skill
Cluster	Group; bunch; unit, mutual gravitation
Civil Servants	Government employees
Coordinate	Arrange in proper order / reference point, coordinate point; equal, equivalent; of equal rank or authority
Cohesion	Cohering, sticking together, act of uniting, union
Develop	Build, improve; mature, grow
Development	Evolution, gradual growth, evolution, maturation; progression



Enhance	Increase; intensify; improve; raise the value of
Enhancement	Intensification; improvement; increasing of the value of
Evaluate	Appraise, judge the worth or quality
Evaluation	Appraisal, estimation, act of evaluating
Execution	Accomplishment, putting into practice, putting into effect
Implementation	Execution, carrying out, performing; putting into effect; act of equipping with tools
Indicator	Person or thing that indicates or points out; pointer; instrument which shows performance, sign, signal
Inter-governmental	Decision-making in international organizations, where power is possessed by the member states and decisions are made by unanimity. Independent appointees of the governments or elected representatives have solely advisory or implementational functions.
Interventions	Mediation
Lead	Most important, main; leading; first, opening, beginning
Leader	Guide; principal role player
Leadership	Leadership, guidance; advance position, first place; person that leads

Level	Straight; equal; even, balanced; horizontal; on an equal level; honest, frank straight; equal; even, balanced
Maintain	Keep in existence, sustain; keep in good condition, preserve; support, provide for; affirm, declare, assert
Manage	Administer, direct, supervise; bring about, cause to occur; accomplish, succeed; handle; cope, get along
Management	Act of managing or supervising; person or group of people that manages an enterprise(s); ability to manage or supervise, managerial skill
Monitor	Supervise, observe; follow up on, check up on; regulate the quality of, keep track of, regulate supervisor, device for regulating, one who oversees; inspector; that which warns or cautions
Operational	Of or pertaining to an operation; working; functional; ready for use; operative
Outcome	Result, effect
Oversight	Supervision
Plan(s)	Program <del>me</del> , scheme, make a scheme, plot, design
Principles	Doctrine, tenet, precept; fundamental law, primary law on which other laws are based

Process	Procedure, routine, course of action, advance
Processes	Treat, adapt, subject to series of procedures; prepare, make ready
Programmes	Plan, project, schedule, agenda, written order of events; public presentation; planned group of activities; prospectus
Promote	Further, advance; advance in rank or position; foster sales through advertising, encourage sales; aid, help, assist
Review (Reviewed)	Survey, conduct a general study; inspect, examine; reconsider, rethink
Strategic	Based on strategy, designed to achieve a goal; extremely important or beneficial (especially in regard to organisational advantage)
Objective	Aim, purpose, goal
Strategy (Strategies)	Plans or methods created for the purpose of achieving a goal; science of preparing long-term plans
Support	Uphold, prop, brace; bear, carry; encourage; financially assist, provide for; substantiate, corroborate, affirm act of supporting, act of holding up; prop, brace; economic assistance, upkeep; encouragement, aid
Target	Mark, objective, aim, object, goal; goal or situation one intends to achieve
Update	Bring up to date, modernize, make current
Updated	More current version of something

