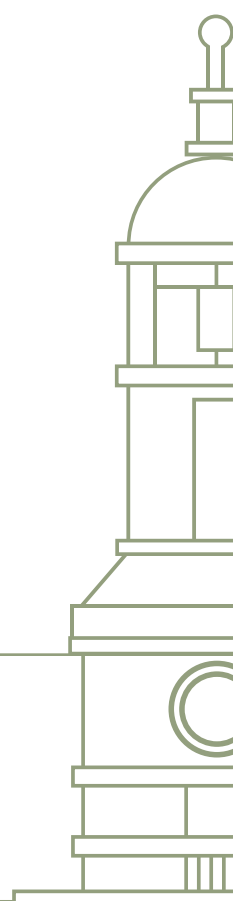


STRATEGIC PLAN 2008/9-2010/11



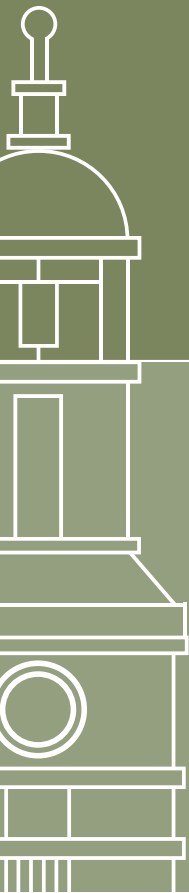
THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

STRATEGIC PLAN

2008/9-2010/11



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

**Submission of the Strategic Plan of The President
for 2008/9 – 2010/11 to the Executive Authority**

The President of the Republic of South Africa Mr Thabo Mvuyelwa Mbeki,

I have the honour to submit to you the strategic Plan for The Presidency for the MTEF period 2008/9 – 2010/11, for approval in terms of the Treasury Regulations 5 of the Treasury Regulations of 2005, as amended, and made under Section 76 of

The Republic Finance Management Act, number 1 of 1999.

Trevor Fowler

Chief Operations Officer

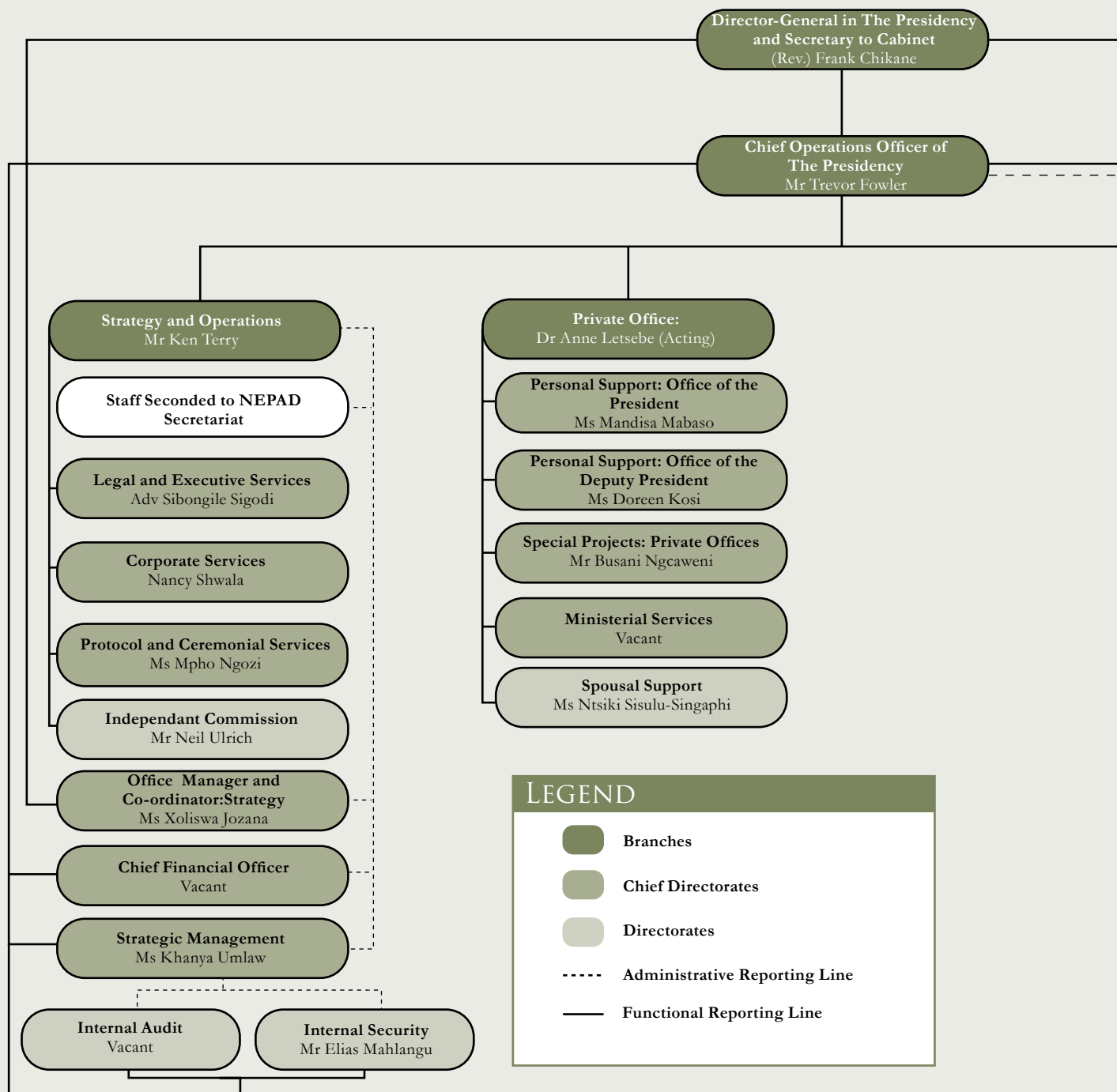
(appointed as accounting officer in terms of section 36(3) of the PFMA)

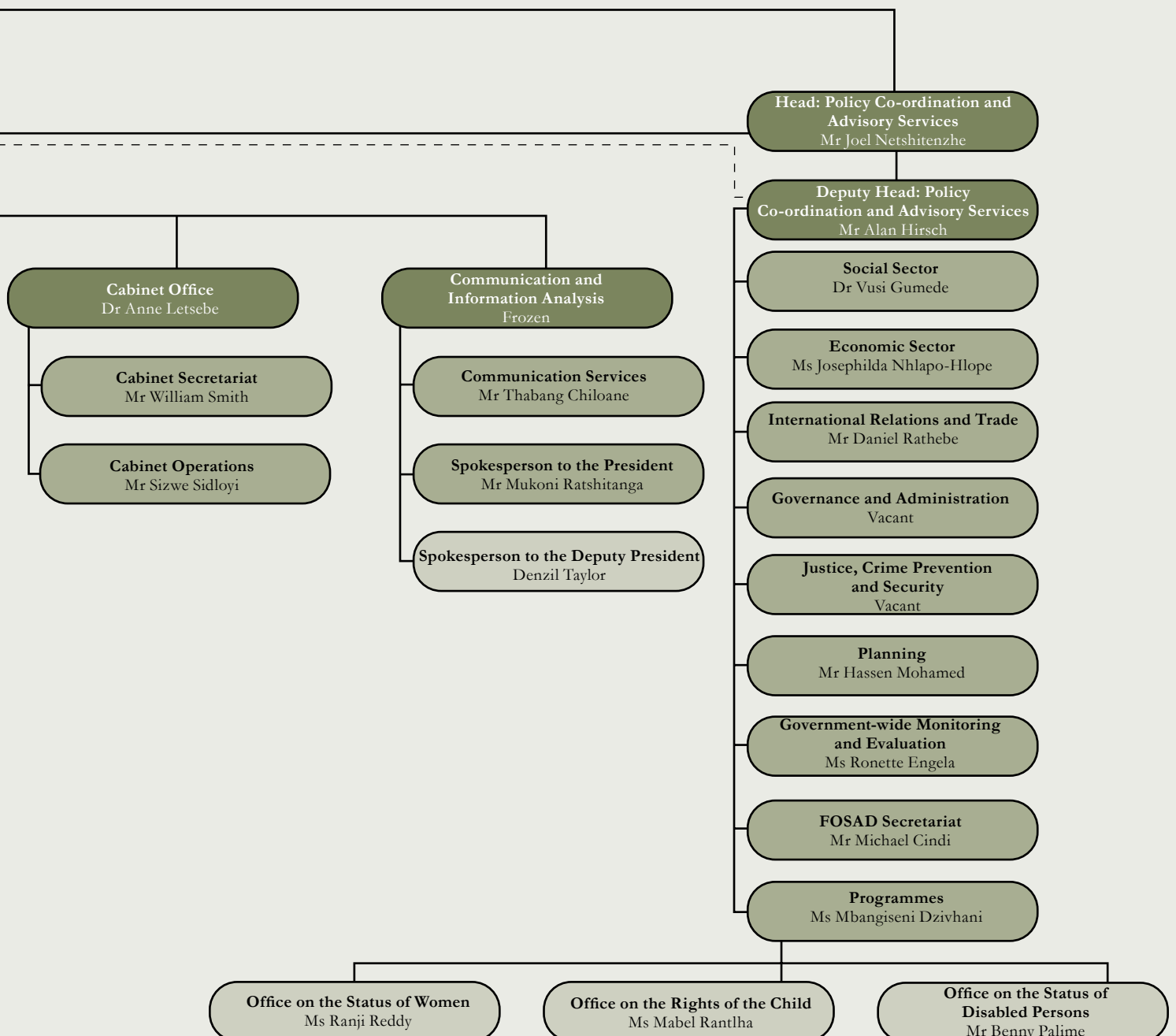
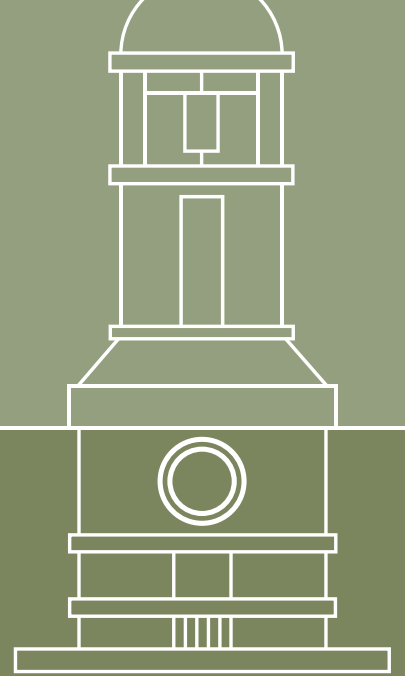
TABLE OF CONTENTS

PART A		
1.	PRESIDENCY ORGANOGRAM	2
2.	FOREWORD: BY THE DIRECTOR-GENERAL	4
3.	OVERVIEW: BY THE CHIEF OPERATING OFFICER (COO)	6
4.	THE STRATEGIC AGENDA OF GOVERNMENT: A SUMMARY	8
5.	MANDATE AND CORE BUSINESS OF THE PRESIDENCY	12
6.	VISION OF THE PRESIDENCY	12
7.	MISSION OF THE PRESIDENCY	12
8.	CULTURE OF THE PRESIDENCY	12
9.	THE STRATEGIC OBJECTIVES OF THE PRESIDENCY	12
10.	STRATEGIES OF THE PRESIDENCY PER OBJECTIVE	13
PART B		
11.	SUMMARY OF DESCRIPTIONS OF PRESIDENCY PROGRAMMES	14
PART C		
12.	THE PRESIDENCY: OUTCOMES INDICATORS AND TARGETS	20
PART D		
13.	RESOURCE PLAN: EXPENDITURE ESTIMATES	38
ANNEXURE		
14.	ABBREVIATIONS AND ACRONYMS	40
15.	GLOSSARY OF TERMS	41

PART A

1. THE PRESIDENCY ORGANOGRAM





2. FOREWORD

DIRECTOR GENERAL



This update of The Presidency's 2008/09 – 2010/11 Strategic Plan takes cognisance of the 24 Apex Priorities announced during the 2008 State of the Nation Address.

The President's call for "business unusual" during that speech was directed to all those intellectually, physically and emotionally able to stand up and be counted when our country needs its men and women the most. The Apex Priorities provide succinct direction in meeting the mandate and commitment of government to the people, and are a consequence of our consultative efforts to ensure a better life for all. Moreover, these priorities lay a firm foundation for the next Government to meet South Africa's national and international commitments by 2015. This update of the Strategic Plan gives prominence to these priorities and clearly sets out The Presidency's aims.

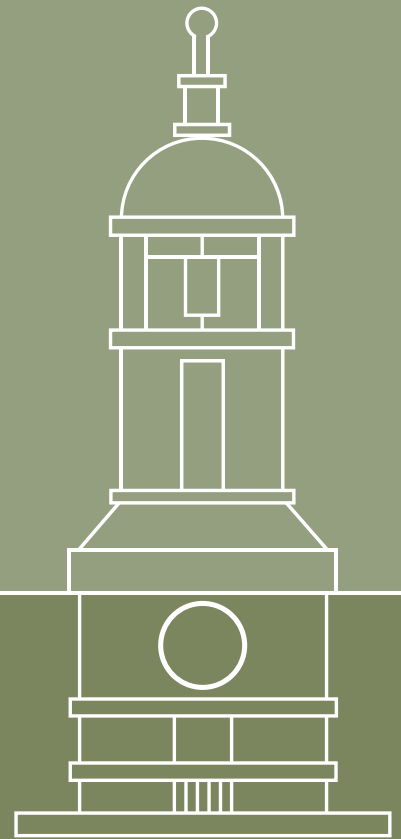
The Apex Priorities are a catalyst to accelerate progress towards the achievement of government's mandate. While our progress over the past few years has created a confluence of possibilities, these same advances have also helped to expose the obstacles blocking more rapid advances. The Apex Priorities will unlock sustainable solutions in dealing with the weaknesses in our developmental path. While I am confident that progress in these areas will strengthen South Africa's economic

and social foundations, reality dictates that the tangible results of our current efforts will only come to fruition some time in the future.

The priorities speak to a need to establish systems and procedures designed to yield efficiencies in service and in reporting to the people of South Africa. Furthermore, our commitment to Africa has contributed to significant progress on the continent. Years of diplomatic work have helped to renew hope in countries such as the Democratic Republic of Congo.

South Africa continues to carry out its mandates to assist in conflict resolution, development and the economic emancipation within the African Continent. Our mediation efforts in Zimbabwe, for example, helped to bring about an environment of relative freedom and fairness during the first round of the 2008 elections in that country. South Africa continues to mediate under the Southern African Development Community mandate and looks forward to Zimbabwe's rapid recovery.

Today, we face new challenges in our global environment. The sharp increases in energy and food prices underline the need to combine economic growth and social inclusion, so as to maximise opportunities for all. South Africa continues to intensify its economic diplomacy



to stabilise our region while simultaneously attracting much-needed foreign direct investment and opportunities for trade and other endeavours.

As stated before, government recognises that the attainment of many of our objectives has been hampered by capacity constraints ranging from inadequate planning to poor administration.

Skills development is a key focus area. The Apex Priorities that speak to education and skills development testify to our sustained efforts to reduce poverty and dependency, and go to the heart of respect for human dignity as entrenched in our Constitution.

The campaign to save energy has led to progress on the road to sustainable energy supply. It calls on all South Africans to unite in conserving resources and exercising the creativity and ingenuity for which we are known. All of us must ensure that energy conservation becomes part of our joint vocabulary and integral to our lifestyles.

With the 2010 FIFA World Cup fast approaching, a number of projects are nearing completion in time for the Confederations Cup in 2009. We are confident that we will host one of the most successful World Cup of Soccer events ever.

We continue to monitor these developments closely, working with municipalities and other stakeholders to ensure that everything is on schedule for this historic event. As mentioned last year, this is an ideal platform to display who and what we are; to clear away prejudices and misperceptions; and to demonstrate to all the truth about our democracy, our conditions, our opportunities, our heritage as the cradle of humankind and about ourselves as Africans.

I point to the above fully mindful of the adverse circumstances that have gripped the world economy. Slower growth in our economy is partly the result of prevailing circumstances the world over. We have integrated ourselves successfully into the global economy and, through appropriate economic and political strategies; we have grown from strength to strength over the years.

Our effective fiscal management allows us to continue to allocate, from our own coffers, funds towards the many essential infrastructure programmes under way. In addition to our strong fiscal situation, we continue to take steps to mitigate the impact of a global slowdown on our national imperatives.

For this, I salute the patience of all who live in this land, including our brothers and

sisters from elsewhere in Africa; and further pledge on behalf of government to make the obviously deferred gratification worth pursuing.

In this spirit The Presidency, as the strategic management fulcrum of government, commends to you its objectives, indicators and targets. This is our commitment to ensure “business unusual, all hands on deck”.

Frank Chikane (Rev):
Director-General in The Presidency
and Secretary to Cabinet

3. OVERVIEW

THE COO



The vision, mission and strategic direction of The Presidency remain on course, despite turbulence in the global economy and the highs and lows experienced by our relatively young democracy. The Presidency, in accordance with its mandate, will deliver on its programme outputs as projected in the 2007/08 – 2009/10 Strategic Plan.

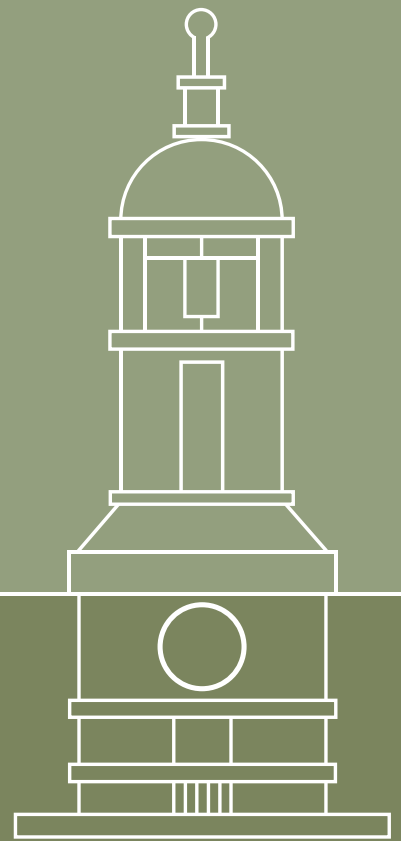
This update of the Strategic Plan contains processes that would accommodate shifts in policy in its outer years, which will coincide with the mandate of the new Government to be elected in 2009. Notwithstanding these shifts, South Africa's systems and procedures are designed to respond to dynamic changes and to ensure efficient governance as prescribed in the Constitution.

As head of state and government, the President, together with the Cabinet, is mandated to lead government in the development, management and execution of policy to the benefit of the people of South Africa. Consequently, The Presidency performs leadership, planning, policy co-ordination and executive management functions in support of the President to ensure harmonious and integrated service delivery throughout the state system.

The Apex Priorities announced by the President in the State of the Nation Address

in 2008 provide impetus to achieve the seven strategic objectives of The Presidency, based on government's mandate. There is strong emphasis on sharing economic growth through major infrastructure development, implementation of the industrial policy action plan, lowering the cost of communications through information and communications technology (ICT), expanding self-employment opportunities, developing small businesses and promoting land and agrarian reform. A series of vigorous initiatives are designed to step up the fight against poverty, from the anti-poverty war room, to the implementation of the comprehensive Anti-Poverty Strategy, to basic infrastructure development to ensure universal access by 2014.

In addition, government continues to address the constraints to more rapid economic growth identified in the Accelerated and Shared Growth Initiative for South Africa by ensuring early childhood development, strengthening skills development, improving health and addressing the constraints in the Criminal Justice System with a focus on the reduction of crime. The international commitments involve engagement with the Southern African Development Community, the African Union, the United Nations or independent action to promote African economic interests and to bridge the economic divide within our country. All these are possible only through



the co-ordinated efforts of The Presidency, working with government.

The intended beneficiaries of government's mandate do not reside in national or provincial government offices: they reside within the jurisdiction of local government, where they interface with a system that either serves them or frustrates them. This underlines the importance of an integrated co-operative government system envisioned by our Constitution, where the individual's experience is enhanced and his/her sense of dignity is served in a timely and effective manner. The Intergovernmental Relations Framework provides a structure for the proper and efficient co-ordination of the three spheres of government. It must be implemented with all due speed to meet the challenge set out by the President: "business unusual, all hands on deck".

The core of The Presidency's strategy is the enhancement of South Africa as a developmental state with unique continental standing, in which partnerships support the creation of a better life for all. The Presidency is organised to serve this purpose as effectively and as efficiently as possible. It consists of five branches: the private offices of the President and Deputy President (including the Minister in The Presidency); the Cabinet Office; Policy Co-ordination and Advisory

Services; Communication; and Strategy and Operations (which includes the offices of the Director-General and the COO).

It is this structure that hones the skills required to deliver on the objectives as they broadly fall into three programmes: namely Administration, Communication and Executive Co-ordination. These programmes and their performance are significant measures of The Presidency's human capitalisation and resource management, hence its articulation in this strategic document. The Deputy President holds the responsibility of the Leader of Government Business and matters relating to traditional affairs, the South African National AIDS Council, moral regeneration, linguistic affairs and the Accelerated and Shared Growth Initiative for South Africa. The Minister in The Presidency is tasked with political responsibility for the National Youth Commission and programmes related to the Office on the Status of Women, the Office on the Rights of the Child and the Office on the Status of Disabled Persons, and is the Executing Authority for the Government Communication and Information System (GCIS).

The Director-General is given a strategic advisory and government co-ordination mandate, while the COO is the accounting officer in terms of the Public Finance

Management Act (PFMA), 1999. All other managers are empowered through provisions in Section 44 of the PFMA.

All the above functions are sensitive to the requirement to ensure a smooth transition to a new government in 2009. This has been addressed in the Strategic Plan. The Presidency is obliged by the Constitution to serve the people of South Africa, and will execute its responsibilities as required through the President in a manner that is *business unusual* by ensuring *all hands on deck!*

Trevor Fowler
COO and Accounting Officer:
The Presidency

4. THE STRATEGIC AGENDA OF GOVERNMENT: A SUMMARY

The medium-term political and economic outlook for South Africa is positive. The domestic and global challenges are generally manageable. The major task in the period ahead is to take advantage of the encouraging possibilities and mobilise society to work in partnership with government to realise the country's strategic objectives.

The Presidency has a mandate to lead, manage, plan, co-ordinate, facilitate, oversee and communicate. Consequently, The Presidency assists government to work in clusters to respond to the needs of South Africans in an integrated, co-ordinated manner.

A mid-term review of government's achievements points to considerable progress and also highlights areas of concern. The economy has, for example, moved into a higher growth range, with considerable fixed investment and increased job creation. However, there are macroeconomic challenges still to be addressed. While poverty is decreasing, income disparity and other forms of inequality are increasing.

Road, rail, ports and information and communications technology (ICT) infrastructure are not keeping pace with demand. Delivery of social services has improved markedly in the past twelve months. The economic growth strategy pursued by this government has enabled us to commit more resources than ever to education and health care, to building houses, providing water, electricity, sanitation, including eradicating the bucket system. Despite these considerable achievements more can and will be done to improve service delivery. Progress on the African continent is evident, but this takes place in an increasingly complex global environment.

The 24 Apex Priorities announced by the President in his 2008 State of the Nation Address form the basis of government's strategic thrust for 2008/09. These priorities cut across government departments and speak directly to improved benefits for citizens, while highlighting the need for integrated systems of government to ensure effective service delivery.

The development path over the Medium-Term Strategic Framework (MTSF) mandate period

The central intervention remains promoting higher sustained economic growth shared by all. There remains a concerted effort to increase citizen participation in further growing the economy, thereby relieving the social burden on the State and working South Africans. Decisive state intervention to promote the involvement of the marginalised in economic activity is of utmost importance and finds expression in the Apex Priorities. Social-assistance grants provide support to those in need and are measures to alleviate poverty, while economic interventions will enable able-bodied South

Africans to gain economic independence. The performance of the State, which includes the campaign against crime and international relations, should improve so as to promote economic growth and social inclusion.

Further accelerating growth and development

The Accelerated and Shared Growth Initiative for South Africa identified six constraints to shared and higher growth and has registered strong progress to date. While there have been several value-adding partnerships, there continues to be a need for the increased involvement of the private sector, labour unions and professional bodies. The business sector has demonstrated some enthusiasm following the publication of the National Industrial Policy Framework, realising the need to build on the existing industrial/manufacturing base. Despite concerns about the global economic slowdown, the implementation of the Industrial Policy Action Plan is a priority. The Joint Initiative on Priority Skills Acquisition aims to target and secure about 2 500 engineers as part of the drive to mitigate the skills shortage.

Accelerating infrastructure programmes to achieve social and economic goals

The Presidency facilitates and monitors the Programme of Action and its impact on creating employment and promoting the growth of the middle class, which is an important component of balancing the economy and promoting independence from the State. Efforts range from implementing the Industrial Policy Action Plan, constructing undersea cable communications, to creating self-employment opportunities.

Several initiatives are under way to reduce the cost of communications and increase the use of broadband and other ICT services that are beneficial to all South Africans. The initiatives include infrastructure development, cost containment, competition and access-related resolutions concerning Infraco, Sentech and undersea cables.

It is essential to ensure that the youth are beneficiaries of a better tomorrow – one that they have been party to creating. A massive effort will be undertaken to organise and train women, particularly in rural areas, and to promote self-employment through micro-enterprises and co-operatives. In addition, the sector education and training authorities, further education and training institutions, the Expanded Public Works Programme and national industrial policy will continue to facilitate entry into the labour market for young people through learnerships and targeted public-works programmes.

People and organisations from all walks of life acting together continue to forge a solution to South Africa's energy emergency. Government, business, labour and civil society recognise that the country faces a shortfall in electricity supply in the short term, but with effective demand management, the projected supply challenges can be managed until major electricity-generation projects come on-stream in the next few years. In a demonstration of nationhood, all social partners have agreed to the strategy contained in the National Electricity Response Plan. The implementation of the plan is a priority of government in partnership with households and enterprises to vigorously save energy to ensure the socio-economic growth path is sustained.

Improving interventions in the Second Economy and poverty eradication

War on poverty, health and social cohesion

We are pursuing a dual strategy involving both poverty alleviation and poverty eradication. The government has made great strides in expanding the social net to support over twelve million South Africans. The war room on poverty, championed by the Deputy President, is being established as part of the comprehensive Anti Poverty Strategy being developed and implemented. Government is fully cognisant of the global increase in crude oil and of food inflation and is developing a strategy to mitigate the impact of food and fuel inflation on the poor.

The Government, working with social partners, will continue to implement the National Strategy Plan and vigorously promote the elimination of HIV and AIDS, and communicable and life-style diseases.

The Deputy President, in her capacity as chair of the South African National AIDS Council and head of the Presidential Task Team on HIV and AIDS, leads the integrated health and communication plans around these diseases.

The disturbing violence against fellow human beings in May 2008 in our country, point to the importance of strengthening bonds of human solidarity and of improving social cohesion and inclusion in our country. The Schools Pledge based on the constitution, "know your rights campaigns", the establishment of the Intergovernmental Task Team to look into and address the root causes of xenophobia all demonstrate a commitment to building a non-racial non-sexist discrimination free South Africa. Equally, emphasis must be given to speedy and vastly improved delivery of community infrastructure, in particular basic services and education.

Community infrastructure and universal access (water, sanitation and electricity)

In the face of South Africa's electricity shortage, government and business are working together to ensure that emergency services are protected; that energy savings do not add to the burdens of the poor or undermine the electrification programme in poor communities; and that measures to reduce consumption do not lead to employment losses.

The provision of water and basic sanitation services remains a top priority. The total eradication of the bucket system and the provision of sanitary facilities, including clean drinking water, are among both the Government's basic services objectives and the millennium development goals of which South Africa is an advocate. Initiatives to ensure success in this area have taken place primarily under the Expanded Public Works Programme, resulting in the generation of jobs for young people and rural communities. This labour-intensive method results in an increase in trade skills as well as an uptake by non-engineering services sectors such as ICT.

Revamping the Criminal Justice System to intensify the fight against crime

The fight against crime is certainly beginning to pay dividends with a decrease in all major crimes being reported in our country. Government remains committed to the effort to revamp the criminal justice system and ensuring that crime levels in general and crimes and violence against women and children are reduced in the upcoming year. Achieving the goal of safer communities is a goal that we are all committed to achieving, but success in achieving this goal requires a collective effort by all sectors of our society.

Strengthening state capacity in support of development

The Presidency's oversight is focused primarily on the matters of the implementation of the single public service, at filling critical competency functions at all levels of government, the assurance of integrated planning capacity and processes and the visible improvement in basic fundamental civic services.

Further enhancing the system of international relations with specific focus on the African Agenda and South-South relations

The Presidency performs a leadership and oversight role of international relations through continental engagements that have contributed to stability and foreign investment. The voice of the African continent is being heard in global politics and, of utmost importance, Africa is resolute and

united in its interactions with its counterparts in both the east and the west. Facilitating a permanent and lasting solution in Zimbabwe remains firmly on South Africa's agenda as does the consolidation of gains made in the Democratic Republic of Congo and other parts of our continent.

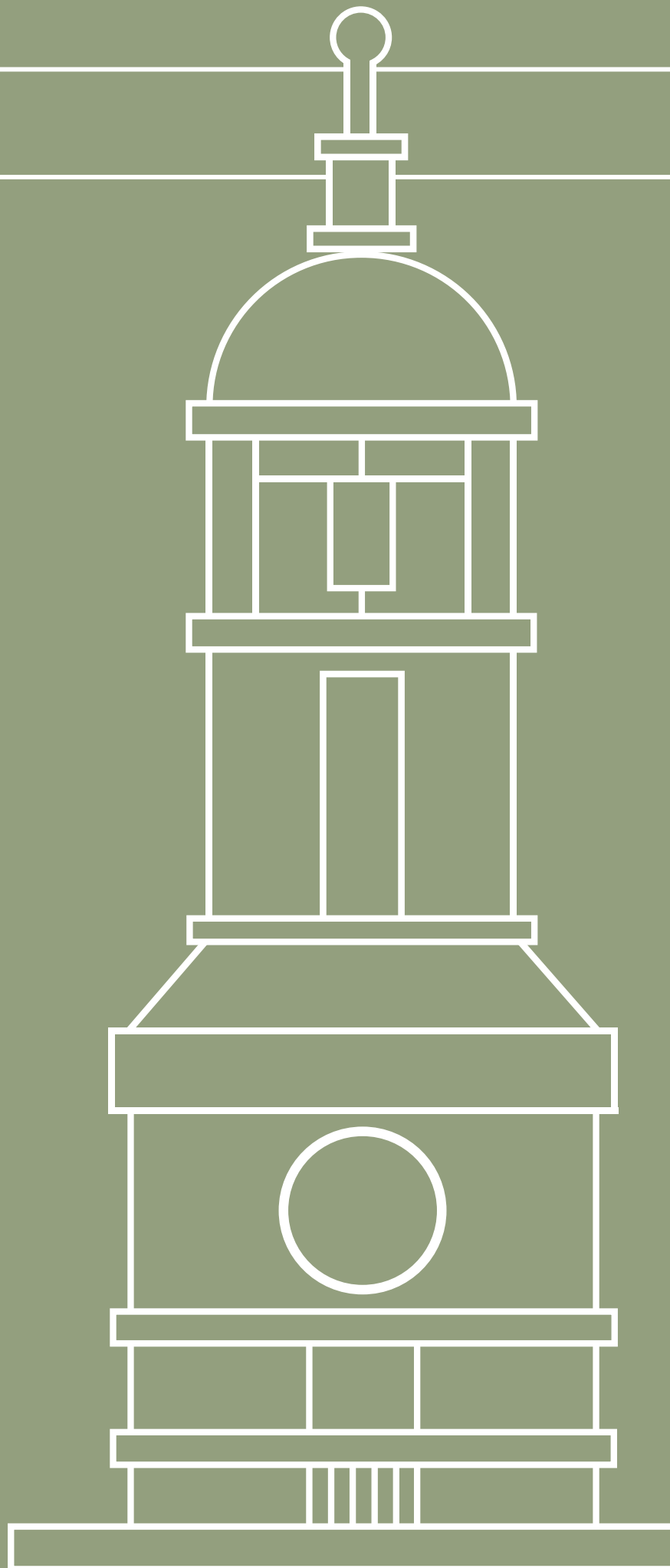
South Africa, as appointed by SADC, has led the facilitation process in Zimbabwe – this is a process to which South Africa remains deeply committed. The first round of elections was declared to be free and fair and the AU and SADC are committed to ensuring that the run-off Presidential elections in mid 2008 will also be free and fair. South Africa will continue to facilitate dialogue between the parties to assist the people of Zimbabwe to work towards resolving the developmental challenges facing their country.

A stable continent presents immeasurable opportunities for Africa's and South Africa's economic development. It is upon this premise that The Presidency will continue to intensify economic diplomacy and communication in a bid to further increase direct investment, improve access to global markets, and improve South Africa's image.

Conclusion

The 24 Apex Priorities do not replace government's strategic objectives. They rather serve to enhance existing policies and improve development. The Apex Priorities were integrated into the Programme of Action and announced in an effort to ensure the completion of government's mandate.

While government is responsible for fulfilling its entire mandate, the elevation of 24 priorities is deliberate and is intended to set South Africa on a path to greater growth and development. It is clear that none of South Africa's development challenges are mutually exclusive. Our progress in all these areas depends on our overall progress in our priorities to ensure economic and social development, good governance and a better life for all.



5. MANDATE AND CORE BUSINESS OF THE PRESIDENCY

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

The implementation of the strategic agenda of government and national priorities requires an effective and integrated national government, as well as the smooth functioning and careful synchronisation with the other two spheres of government. The Presidency, in ensuring that The President exercises executive authority, plays a key role in the achievement of government's Constitutional and legal mandate as well as its electoral mandate. It is this focus that 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 in The Presidency, accomplish their executive responsibilities.

The Presidency's strategy is to build the ability for government to act in concert with Parliament and 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 means 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
- facilitate systems, human resource development or access to other required resources.

6. VISION OF THE PRESIDENCY

Excellence in governance towards 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 encouraging a citizen-centric ethic and value system to public servants, The Presidency continually aspires to the same and better; to be the example in service-orientated, excellence-driven service delivery; to commit to continuous service- delivery improvement; and to ensure citizens are at the epicentre of all public-service planning. The organisational culture that The Presidency strives to embody is one that both encompasses the ethos of Batho Pele, as well as the values for the Public Service contained in Chapter 10 of the Constitution of the Republic of South Africa.

9. THE STRATEGIC OBJECTIVES OF THE PRESIDENCY

The fundamental objective of The Presidency is the implementation of government's strategic agenda as determined by government's electoral mandate and The President's annual State of the Nation Address to Parliament.

The Presidency's strategic objectives are to:

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

10. STRATEGIES OF THE PRESIDENCY PER OBJECTIVE

Strategic Objective No:	Presidency Strategy
1: To strengthen strategic management and leadership capability to achieve greater organisational cohesion.	1.1. Strategies and plans of action for all three Spheres of government and organs of state aligned with government priorities and geared towards the achievement of the electoral mandate 1.2. Co-ordinate and facilitate the development of strategic management and leadership capacity and capability of government 1.3. Strengthened strategic management and leadership capability and greater organisational cohesion in The Presidency.
2: To improve information management, access and sharing of information.	2.1. Ensure improved information management, access and sharing 2.2. Ensure effective communication by The Presidency with internal and external stakeholders.
3: To co-ordinate, monitor, evaluate and communicate government policies and programmes and accelerate integrated service delivery.	3.1. Lead and ensure the development and maintenance of a co-ordinated government-wide monitoring and evaluation system 3.2. Leadership and facilitation of effective communication of government policies and programmes.
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 mobilisation of society to engage in collective action with the State towards the achievement of its goals.
5: To promote the integrated approach to governance for accelerated service delivery.	5.1. Promote co-ordination in the implementation of integrated programmes across government that result in accelerated service delivery and sustainable development 5.2. Deepen governance and accountability through the application of principles and practices of good governance.
6: To support, develop and consolidate initiatives for building a better Africa and a better world.	6.1. Facilitate and lead a progressive role in Africa and the world, resulting in improved conditions of peace, stability, security, democracy and good governance for sustainable development 6.2. Provision leadership for compliance with the regional and international obligations regarding gender, disability, children and youth (GDCY) programmes.
7: To promote accelerated and shared economic growth and development with emphasis on the Second Economy and social inclusion.	7.1. Facilitation co-ordinated interventions and macroeconomic 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.

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.

The Presidency comprises three main programmes that are distributed among the six branches. They are as follows:

PROGRAMME 1: ADMINISTRATION

Purpose: To provide effective leadership, management and administrative support to principals and branches of The Presidency in fulfilment of The Presidency's mission and mandate. The aim is to provide a comprehensive and integrated range of solutions, resulting in the refinement of strategy, structure processes and systems.

The programme consists of four main subprogrammes namely:

- Management
- Support Services to the Deputy-President
- Support Services to the President
- Support Services to the Minister in The Presidency.

These subprogrammes are aligned with three of the six branches:

- Strategy and Operations
- Private Office of the President
- Private Office of the Deputy-President.

Strategy and Operations

The Strategy and Operations Branch executes overall responsibility for the management and administration of The Presidency. It also oversees government's strategic agenda by maintaining high-level liaison and co-ordination with ministries and government departments.

Six units are resident in this subprogramme:

- Office of the Director-General (DG)
- Office of the Chief Operations Officer (COO)
- Corporate Services
- Financial and Supply Chain Management
- Legal and Executive Services
- Protocol and Ceremonial Services.

Office of the Director-General

The DGI is the strategic head of The Presidency and has specific delegated responsibilities and functions from the President in terms of the Public Service Administration Act. The DG's role is to support The President in his leadership of society, his executive management of government to ensure implementation of its mandate and to fulfil his constitutional responsibility.

Office of the Chief Operations Officer

The COO is the Accounting Officer of The Presidency, in terms of the Public Finance Management Act, 1990 (PFMA) as appointed by the National Treasury. The COO is also the deputy head of The Presidency and acts

as head of The Presidency to exercise all the powers of the Director-General in his absence.

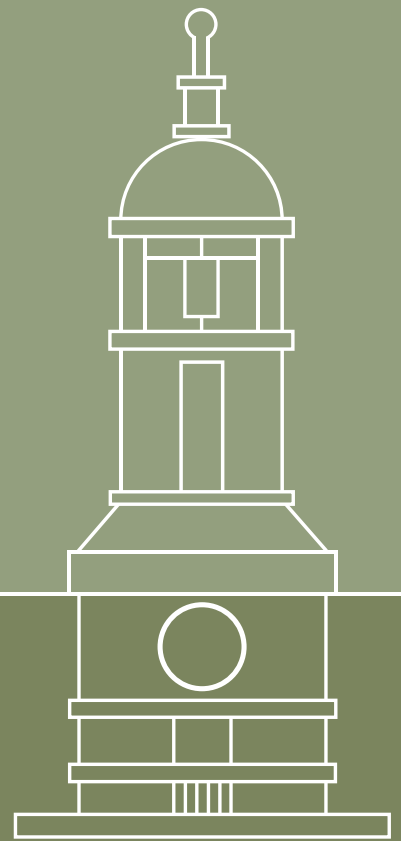
The COO as Accounting Officer ensures that the branches of The Presidency provides high-quality and professional support that enables the President and the Deputy President, assisted by the Minister, to fulfil their constitutional responsibilities. The Chief Financial Officer (CFO), Internal Security Director and Internal Audit Director report directly to the COO. The services of the units reporting to the COO are as follows:

Chief Financial Officer

The CFO renders supply chain management, risk management, internal control and financial support to The Presidency. The chief directorate is responsible for maintaining sound financial management and administration in line with the requirements of the PFMA, 1999 and Treasury Regulations. The CFO is supported administratively by the Strategy and Operations Branch.

Internal Security

The unit ensures a safe and secure environment within The Presidency, including the residences of the principals through co-ordination and liaison with state security organs. It is required to ensure that the staff in The Presidency adhere to minimum information security standards (MISS), occupational health and safety standards as well as other standards as required in relevant security legislation.



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 risk management, internal control and governance processes. The unit carries out performance/compliance audits, special investigations and consulting services in line with PFMA, requirements, Treasury Regulations and Standards for the Professional Practice of Internal Auditing.

Corporate Services

The unit renders human resources management and information technology services to The Presidency. It 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 the relevant regulations.

Legal and Executive Services

This unit provides legal and executive services to the principals as well as the rest of The Presidency. It further provides support to the legal advisers of the principals. Legal Services focuses on giving general legal advice and handling 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 Cabinet in the execution of their executive functions. The unit also provides administrative support to the Independent Commission for the Remuneration of Public Office Bearers.

Protocol and Ceremonial Services

This unit renders professional protocol and ceremonial services to the principals and conforms to international protocol practices. The Protocol Unit is responsible for the efficient co-ordination of the principals' functions and public engagements. Protocol and ceremonial services are provided in co-operation with the Chief of State Protocol in the Department of Foreign Affairs.

Support Services to the President, Deputy President and Minister in The Presidency

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

The subprogramme is responsible for the planning and co-ordination of support to principals and provides management and leadership to components of the Private Offices.

The subprogramme is divided into three components, namely the:

- Private Office of The President
- Private Office of The Deputy President
- Office of the Minister and the Spousal Office.

The Office of the Deputy Director-General

The Deputy DG (DDG) provides strategic management and leadership of the branch, which includes the Private Office of The President, the Deputy President, the Minister and the Spousal Office. The DDG ensures the following:

- the President is able to perform the executive role in government effectively
- the Deputy President is able, as Leader of Government Business in Parliament, to effectively oversee government policies and programmes:
 - o to discharge political oversight over the interventions to integrate the Second Economy effectively and the other responsibilities delegated by the President
- the Minister in The Presidency is able to execute the responsibilities assigned to him
- that support is giving to the Spouses of The President and 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. The office offers administrative and secretarial support to the President and advisers to the President. The unit manages the President's diary and in turn is involved in co-ordinating both 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. An Advisory Support Service, comprising two advisers, supports the office.

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.
- Moral Regeneration
- Second Economy.
- Traditional, Linguistic, Cultural and Religious Affairs.

The office works closely with the Department of Foreign Affairs, Private Office of the President and other relevant departments. It is also responsible for supervising the administration of the advisory services and ensuring 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 office also offers administrative support to the Deputy President to ensure that she discharges political oversight over the interventions to integrate the Second Economy effectively. The office is made up of the following units:

- Personal Support Services
- Special Projects, including the Strategic Management of the Operations of the Office.

Personal Support Services

Personal Support Services avails 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 in tandem with other service-providers such as the Protocol and Ceremonial Services, Communications, Presidential Protection Unit, Department of Foreign Affairs 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, and Traditional, Cultural, Linguistics and Religious Affairs) and the unit supports her by facilitating and co-ordinating these special projects by working closely with government departments, both national and provincial, as well as civil-society formations. This unit is also involved in the planning and co-ordination of the principals' public participation programme.

An Advisory Support Service, comprising three advisers to the Deputy President, also supports the office.

The Office of the Minister and the Spousal Office

The Office of the Minister and the Spousal Office provides professional support services to the Minister in The Presidency in the execution of his constitutional and legal obligations, as well as to the spouses of the principals in the execution of their official functions as spouses.

The offices consist of the following units:

- The Spousal Office
- Ministerial Services
- Strategic Management of the Operations of the Branch.

The Spousal Office

The Spousal Office provides administrative and management support services to the spouses of the principals. The Spousal Office is also responsible for supporting and promoting projects and programmes initiated by and championed by the spouses of the President and Deputy President.

Ministerial Services

Ministerial Services provides administrative and secretarial support to the Minister in The Presidency to enable him to discharge his responsibilities as assigned by the President. These include being 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 the Status of Disabled Persons.

PROGRAMME 2: COMMUNICATION

Purpose: To provide a comprehensive communication, research, knowledge and information- management service to enable The Presidency to communicate effectively with all its stakeholders, including the public and government.

The functions include the institution of communication platforms, campaigns, policies and processes that enable research, speech writing, knowledge and information management, media liaison and public participation programmes. The programme has the following focus areas:

Research, drafting and speech-writing

This focus area includes communication research and the drafting of principals' speeches within The Presidency. The research informs the management and principals about the communication environment and enables engagement

through the print and electronic media to communicate The Presidency's positions, policy and actions.

Media Liaison

This focus area includes support to the principals in their communication to the public and nurtures media relationships on an ongoing basis. Support is provided to the various branches within The Presidency to enable a proactive public presence, a clearly understood message and brand identity.

Public Participation and Public Relations

This focus area entails public-relations services and support for outreach events, including izimbizo and visits to The Presidency and support for events management. Izimbizo enable unmediated interaction by the principals with the public.

Internal Communication

This focus area provides information services to The Presidency's staff and the public. These include publishing The Presidency Newsletter and Annual Report, and maintaining the intranet, website, a 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. Executive Co-ordination facilitates the co-ordination of government programmes, their oversight and integration and seeks to ensure successful outcomes. The programme provides strategic support, policy advice and monitoring and evaluation services to enable The Presidency, Cabinet and government to manage the implementation of government's strategic agenda. There are three subprogrammes:

- Policy Co-ordination works with government structures to co-ordinate and integrate activities, formulates policy and monitors policy implementation.
- Gender, Disability and Children (GDC) works with focal points in the offices of premiers, mayors and departments to bring certain issues into the mainstream, including the rights of women, children and people with disabilities in governance processes, co-ordinating GDC activities and overseeing GDC work in government.
- The Cabinet Office provides strategic and administrative services to Cabinet, enabling it to plan, make decisions and ensure the implementation of government's agenda.

- The National Youth Commission facilitates, co-ordinates and monitors policies and programmes to promote youth development. Funding for the National Youth Commission is provided via a transfer payment.

Policy Co-ordination and Advisory Services (PCAS)

This subprogramme 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 subprogramme is also responsible for advising the principals in The Presidency on matters requiring their attention. PCAS works directly with directors-general clusters, ministries and departments, providing administrative support to the Forum of South African Directors-General (FOSAD), advisory structures like the International Investment Council, the Presidential International Advisory Council on Information Society and Development and the presidential working groups.

PCAS is responsible for ensuring alignment between the National Spatial Development Framework and provincial growth and development strategies and integrated development plans, updating the Medium-Term Strategic Framework and contributing to the review of the organisation and capacity of the State. Working with relevant clusters and departments, 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.

PCAS closely monitors the implementation of New Partnership for Africa's Development (NEPAD) projects, providing policy advice and research towards the strengthening of South-South political and economic co-operation and improving co-operation and conditions of peace, stability and human security in Africa.

PCAS is divided into the following components:

- Economic Sector
- Governance and Administration (G&A)
- International Relations and Trade
- Justice, Crime Prevention and Security (JCPS)
- Social Sector
- Planning
- Government-Wide Monitoring and Evaluation (M&E)
- FOSAD Secretariat and Corporate Support
- Special Programmes.

Economic Sector

The Chief Directorate: Economic Sector is responsible for providing strategic support in the refining of economic

policy goals and its effective implementation. The core activities of the chief directorate are to co-ordinate and monitor the functions of the Economic Cluster, the Economic Sector Cabinet Committee, and the Investment and Employment Cabinet Committee.

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 principals' addresses and speeches. The unit also supports and works closely with the Economic and Employment Cluster of DGs and the Cabinet committees in respect of economic, investment and employment matters. 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 Chief Directorate: G&A contributes to ensuring effective policy co-ordination and implementation of government's priorities by providing strategic advice on G&A matters. This responsibility is linked to the important aspect of performance monitoring and the evaluation of government's Programme of Action (PoA).

The G&A unit co-ordinates integrated and strategic policy formulation through G&A oversight 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.

International Relations and Trade

The Chief Directorate: International Trade and Relations has the overarching responsibility of facilitating the integrated co-ordination and implementation of government's international relations, trade, peace and security priorities.

Justice, Crime Prevention and Security

The JCPS unit works as a bridge between the JCPS Cabinet Committee and JCPS DG cluster. The unit works as a co-ordinating and facilitating structure of the JCPS DG cluster and various committees and subcommittees of the JCPS DG cluster and participates in the cluster structures and committees such as the National Intelligence Co-ordinating Committee (NICOC), Joint Operational Intelligence Structures, Integrated Justice System Development Committee and Border Control Operations Co-ordination Committee. This enables the unit to provide analytical,

advisory, policy and strategic support to The Presidency on the CJS 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 policy and social development, including the major challenge confronting the South African society: to eradicate poverty and underdevelopment. The Social Sector unit also provides content, advisory and oversight support and works closely with the Social Sector Cluster of DGs and the Cabinet Committee for Social Sector. The unit also facilitates, organises and co-ordinates meetings of the various presidential working groups, i.e. Higher Education, Religious Leaders Forum and the Youth.

The Youth Desk, located in the Social Sector, oversees the National Youth Commission and Umsobomvu Youth Fund, advises on youth development-related matters as well as supporting government departments in their policy work. The Youth Desk provided support to the Minister in The Presidency through participation in government's izimbizo. It also co-ordinates activities of the Youth Development Forum, an initiative aimed at strengthening private-sector investment into youth development. The participation of the Youth Desk in the Social Sector Cluster has also strengthened mainstreaming of youth-development issues into the core business of government departments.

On **International Relations**, the Youth Desk is currently facilitating the signing and ratification of the African Youth Charter and continues to make input into United Nations resolutions.

Planning

The unit's core role is to undertake work related to medium and long-term planning within 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. The unit is responsible for the preparation and development of the Medium Term Strategic Framework (MTSF), which serves as a principal guide to planning and budgeting across the three spheres of government, using scenarios methodology 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.

Monitoring and Evaluation

The Chief Directorate: M&E is responsible for the M&E System Framework. The M&E system includes aspects such as monitoring, evaluation, early warning, data verification, data collection, analysis and reporting. A conceptual anchor for the system is the establishment of a set of national development indicators. The unit also oversees the implementation of the Programme of Action. Bimonthly reporting on the Programme of Action is done at Cabinet with subsequent updating on the website, to improve service delivery and transparency, accountability and information-sharing across government.

Forum of South African Directors-General Secretariat and Corporate Support

The Chief Directorate: FOSAD Secretariat and Corporate Support is responsible for strategic corporate support to the PCAS Branch in general and Secretariat support to FOSAD. The chief directorate is responsible for the FOSAD Secretariat, co-ordination of the FOSAD Management Committee meetings, meetings of the Clusters of Directors-General within FOSAD and the FOSAD planning workshops. It also supports the Head and Deputy Head of the PCAS Branch with strategic, operational and administrative issues related to strategic planning, budgeting, performance management and reporting.

Special Programmes

The 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, M&E, 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 GDC 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.

CABINET OFFICE

Purpose: This subprogramme provides strategic and administrative services to enable the Cabinet to plan, decide and ensure the implementation of the Government's strategic agenda.

The subprogramme provides strategic management and technical support to Cabinet and its committees so as to facilitate the operational and strategic content of the work of Cabinet.

The subprogramme consists of three units:

- Office of the DDG
- Cabinet Secretariat
- Cabinet Operations.

These units work in close liaison with PCAS to ensure synergies and co-ordination of their respective area activities. The subprogrammes are, to varying degrees, responsible for the refinement of policy, and M&E of government's Programme of Action.

Office of the Deputy Director-General

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 DG 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.

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 committee meetings as well as the drafting and distribution of relevant documentation.

Cabinet Operations

The unit is responsible for providing policy support to all stakeholders to ensure 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 works very closely with PCAS in co-ordinating and distributing Cabinet decisions to the FOSAD Management Committee and monitoring the implementation and progress of Cabinet decisions.

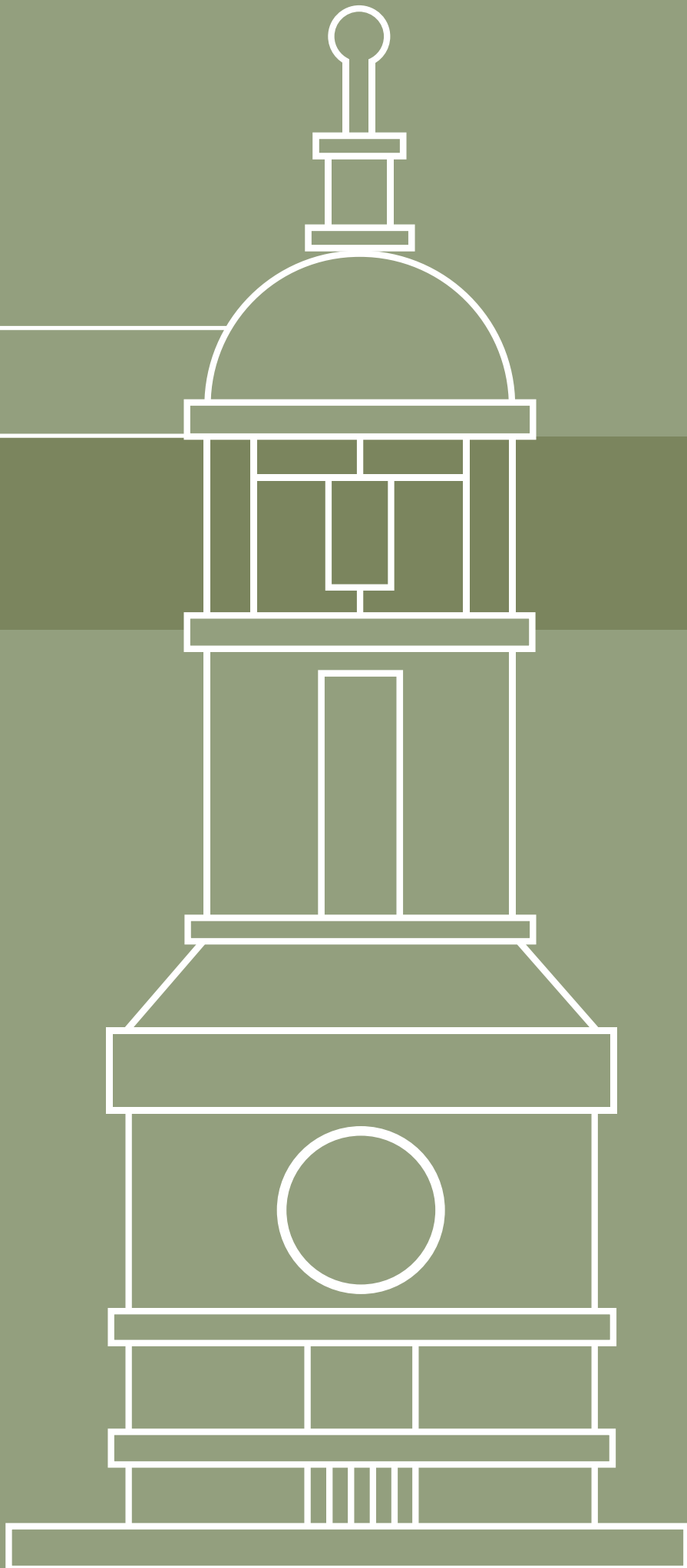
PART C

12. THE PRESIDENCY: OUTCOMES INDICATORS AND TARGETS



Branch operational plans give effect to the Strategic Plan of The Presidency. The operational plans provide clarity and impetus to the work of The Presidency. In addition, all managers and staff are bound to the achievement of the targets, aligned to the strategic objectives, through individual performance agreements and work-plans based on branch operational plans.

Many of the targets and indicators of The Presidency are focused on leadership, enhancement and the quality of oversight, as well as facilitation and, where required, intervening in the support of the achievement of government's objectives. Consequently, quantitative measures, although desirable for effective monitoring and evaluation, are difficult in many instances to define for The Presidency.



THE PRESIDENCY: OUTCOMES INDICATORS AND TARGETS

Strategic Objective	S/I No.:	Strategy	Outcome No.:	Presidency Outcome	
1. To strengthen strategic management and leadership capability to achieve greater organizational cohesion	1.1	Strategies and plans of action for all spheres of government and organs of state aligned with government priorities and geared towards the achievement of the electoral mandate	1.1.1.	Strategies, programmes and plans aligned and coordinated across the organs of state	

Indicator No.:	Indicator at Presidency Level	Target No.:	Presidency Baseline	Presidency Targets		
			2007/08 Actual	2008/09	2009/10	2010/11
1.1.1.1	Annually updated Medium Term Strategic Framework (MTSF), aligned to the government priorities	1.1.1.1.1	MTSF updated with a correlation to the Government Priorities, update and publish the Government Programme of Action (POA) Summary report on alignment of MTSF and MTEF prepared	MTSF updated, with a correlation to the Government Priorities Alignment of the MTSF to the Strategic Agenda of Government ensured	Review and revise MTSF in alignment with the new electoral mandate, update and publish the Government Programme of Action (POA)	MTSF updated with a correlation to the Government Priorities, and alignment ensured
1.1.1.2	Facilitation of coherent and integrated Government strategic planning processes and sessions	1.1.1.2.1	Final draft proposals presented to FOSAD on the institutional machinery and linking budgeting and planning of Departments Enhancement in the oversight and facilitation of strategic planning processes and sessions	Oversight and facilitation of coherent and integrated Government strategic planning processes and sessions Operational Plan and Road Map for National Strategic Planning approved by the Cabinet Lekgotla	Review of the efficacy of interventions towards coherent and integrated Government strategic planning processes Implementation of the Operational Plan for the National Strategic Planning	Oversight and facilitation of coherent and integrated Government strategic planning processes and sessions Monitoring and evaluation of the implementation of the Operational Plan for National Strategic Planning
1.1.1.3	Facilitation of aligned and coordinated strategies, programmes and plans in remaining 29 district municipalities	1.1.1.3.1 1.2.1.1.1	Alignment and coordination between the MTSF, NSDP, Provincial Growth and Development Strategies (PGDS), and 18 District Integrated Development Plans (IDP's) completed Interventions to improve alignment implemented - 10 district municipalities initiated and completed	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 (IDP's) in 15 district municipalities Integrate with Review of Provincial and Local Government Systems process	Re-alignment of the reviewed MTSF and NSDP with the Provincial Growth and Development Strategies (PGDS) and District Integrated Development Plans (IDP's) in remaining 14 district municipalities Consolidation of systems to achieve ongoing alignment of all District IDP's	Monitoring and evaluation with necessary intervention if weaknesses are detected. Monitoring of systems to achieve ongoing alignment of all district IDP's

THE PRESIDENCY: OUTCOMES INDICATORS AND TARGETS (CONTINUED)

Strategic Objective	S/I No.:	Strategy	Outcome No.:	Presidency Outcome	
1. To strengthen strategic management and leadership capability to achieve greater organizational cohesion	1.2	Coordination and facilitation of the development of strategic management and leadership capacity and capability of government	1.2.1	Support the efforts of government to assess the strategic and leadership capacity of government departments to implement development programmes, and where capacity gaps exist, intervene as required	
	1.3	Strengthened strategic management and leadership capability and greater organizational cohesion in the Presidency	1.3.1	Strategic management and leadership capacity and capability and greater cohesion in the Presidency	

Indicator No.:	Indicator at Presidency Level	Presidency Baseline		Presidency Targets		
		Target No.:	2007/08 Actual	2008/09	2009/10	2010/11
1.2.1.1	Report on the provision of strategic support to government programmes aimed at strengthening capacity and the macro-organisation of the State	1.2.1.1.1	Interventions to strengthen planning and execution capacity developed and implemented	Report on the provision of strategic support to government programmes aimed at strengthening capacity and the macro-organisation of the State	Enhanced strategic management processes across government achieved through a review of the success of the strategic support	Implement interventions to address issues defined by review
1.2.1.2	Capacity built or strengthened in all spheres of government to achieve the mainstreaming of GDCY programmes in government and civil society	1.2.1.2.1	Gender, Disability, Children Youth mainstreaming conceptualized and advocated in all National and Provincial Departments	Gender, Disability, Children Youth mainstreaming conceptualized and advocated in 50% of the Districts, Municipalities	Gender, Disability, Children Youth mainstreaming conceptualized and advocated in 80% of the Districts, Municipalities	Gender, Disability, Children Youth mainstreaming conceptualized and advocated in all the Districts, Municipalities
1.2.1.3	Status in the development and implementation of the framework for intergovernmental cohesion against defined milestones	1.2.1.3.1	A report on extent of inputs and participation in various processes supporting inter-governmental cohesion	Annual review and evaluation of the implementation of the framework for intergovernmental cohesion and identify and address gaps	Annual review and evaluation of the implementation of the framework for intergovernmental cohesion and identify and address gaps	Annual review and evaluation of the implementation of the framework for intergovernmental cohesion and identify and address gaps
1.3.1.1	Coordination and alignment in processes and systems of the Presidency	1.3.1.1.1	Aligned annual Presidency budgeting and planning processes	Aligned annual Presidency planning, budgeting, reporting and performance processes	Review Presidency strategic plan in light of new electoral mandate and ensure ongoing alignment between strategy, operational plans, budgets, performance agreements and reports	Aligned annual Presidency planning, budgeting, reporting and performance management systems

THE PRESIDENCY: OUTCOMES INDICATORS AND TARGETS (CONTINUED)

Strategic Objective	S/I No.:	Strategy	Outcome No.:	Presidency Outcome	
1. To strengthen strategic management and leadership capability to achieve greater organizational cohesion					

Indicator No.:	Indicator at Presidency Level	Presidency Baseline		Presidency Targets			
		Target No.:	2007/08 Actual	2008/09	2009/10	2010/11	
		1.3.1.1.2	Operational processes and systems reviewed, defined and enhancements made - draft framework on good governance developed	Enhancement of operational processes and systems - framework on good governance implemented	Ongoing review and consolidation of operational processes and	Ongoing review and consolidation of operational processes and systems - framework on good governance reviewed and enhanced	
1.3.1.2	Enhanced organisational cohesion in the Presidency	1.3.1.2.1	Project to improve level of organisational cohesion in the Presidency initiated – draft framework on culture and behavioural principles developed	Review interventions focused on organizational cohesion and develop and implement an integrated change management strategy	Strategy, process and programme of organisational cohesion implemented, reviewed and evaluated	Strategy, process and programme of organisational cohesion implemented, reviewed and evaluated	
1.3.1.3	Status in the implementation of an aligned Human Resources Management and Development strategy, Business Continuity strategy and Master Systems plan in the Presidency	1.3.1.3.1	Development of an integrated Human Resources Management and Development strategy for the Presidency	Implement and Institutionalise the integrated Human Resources Management and Development strategy Evaluate and enhance the alignment between the two strategies	Human Resources Management and Development strategy refined and reviewed and implemented	Human Resources Management and Development strategy implemented	
		1.3.1.3.2	Need to strengthen planning and execution capacity and capability in the Presidency identified and project initiated	Approved strategic management and leadership competency baseline determined Interventions to strengthen strategic management and leadership capacity and capability in the Presidency	Continuing interventions. Review of experiences of interventions to strengthen strategic management capacity and capability	Implement interventions to strengthen strategic management capacity and capability including issues defined by review	

THE PRESIDENCY: OUTCOMES INDICATORS AND TARGETS (CONTINUED)

Strategic Objective	S/I No.:	Strategy	Outcome No.:	Presidency Outcome	
2. To improve management, access and sharing of information	2.1	Ensure improvement of management, access and sharing of information	2.1.1	Secure information, continuity and Institutional Memory	
	2.2			Effective communication by the Presidency with internal and external stakeholders	
3. To coordinate, monitor, evaluate and communicate government policies and programmes and accelerate integrated service delivery	3.1	Lead and ensure the development and maintenance of a coordinated government wide monitoring and evaluation system	3.1.1	Government wide monitoring and evaluation systems enabling the tracking of the implementation of government's policies and programmes	

Indicator No.:	Indicator at Presidency Level	Presidency Baseline		Presidency Targets		
		Target No.:	2007/08 Actual	2008/09	2009/10	2010/11
		1.3.1.3.3	First Draft of a Presidency Business Continuity Strategy and Master Systems Plan	Finalise, approve, implement the business continuity strategy and master systems plan	Evaluate the implementation of the business continuity strategy and master systems plan. Address gaps in the implementation of the business continuity strategy and master systems plan	Review the business continuity strategy and master systems plan and update as required. Implementation of the reviewed business continuity strategy and master systems plan
2.1.1.1	Integration and coordination of information flow and institutional memory	2.1.1.1.1	Enhancements to Information Management Systems made	Review, enhance and consolidate: • The MIS system and capacity for Institutional Memory • Information Security • Access to information	Review and enhance institutional memory and access to information Seamless handover of information in 2009/10 (continuity and institutional memory)	Review and enhance institutional memory and access to information
2.2.1.1	Development and implementation of an annual Presidency Communication and Public Relations strategy	2.2.1.1.1	Review of 2007/08 communications performance 2007/08 Communications strategy adopted and partially implemented	Update and implementation of an annual integrated Presidency Communications and Public Relations strategy, aligned to the annual National Government Communications Strategy	Update and implementation of an annual integrated Presidency Communications and Public Relations strategy, aligned to the annual National Government Communications Strategy	Update and implementation of an annual integrated Presidency Communications and Public Relations strategy, aligned to the annual National Government Communications Strategy
3.1.1.1	Status in implementation of a standardised, institutionalised and effective M&E Framework and policy platform	3.1.1.1.1	National M&E Framework and policy platform approved	Standardised National M&E Framework and policy platform implemented and enhanced	Standardised National M&E Framework and policy platform enhanced	Standardised National M&E Framework and policy platform enhanced and institutionalized

THE PRESIDENCY: OUTCOMES INDICATORS AND TARGETS (CONTINUED)

Strategic Objective	S/I No.:	Strategy	Outcome No.:	Presidency Outcome	
				Availability of information on the implementation experiences of programmes and policies	
			3.1.2	Review of Government Performance	

	Indicator No.:	Indicator at Presidency Level	Target No.:	Presidency Baseline	Presidency Targets		
				2007/08 Actual	2008/09	2009/10	2010/11
	3.1.1.2	Enhancement in the coordination and tracking of in-cabinet decisions, policies and work-in-progress	3.1.1.2.1	Need for enhanced systems to ensure coordination and tracking of in-cabinet decisions, policies and work-in-progress identified and recommendation drafted	Implementation of enhanced systems to ensure coordination and tracking of in-cabinet decisions, policies and work-in-progress	Evaluation and enhancement of systems to ensure coordination and tracking of in-cabinet decisions, policies and work-in-progress	Evaluation and enhancement of systems to ensure coordination and tracking of in-cabinet decisions, policies and work-in-progress
	3.1.1.3	Monitoring system for government priorities through the Programme of Action (POA) evident through bi-monthly reports	3.1.1.3.1	Annual POA Report	Bi-monthly POA reports to Cabinet	Bi-monthly POA reports to Cabinet and incorporation of new priorities from the electoral mandate	Review of the impact of the POA and the Bi-monthly POA reports to Cabinet
	3.1.1.4	Evident enhancement in Executive oversight	3.1.1.4.1	Enhancement in Executive oversight mechanisms	Ongoing interventions to enhance Executive oversight defined and implemented through the Functionality & Development Indicators	Ongoing interventions to enhance Executive oversight defined and implemented through the Functionality & Development Indicators and aligned to post-electoral changes	Ongoing interventions to enhance Executive oversight defined and implemented through the Functionality & Development Indicators
	3.1.2.1	Database on the implementation experiences of programmes and policies Fifteen Year Review Report published and recommendations implemented	3.1.2.1.1	List of indicators available Input on the need for departments to streamline and prioritise the 2008 Legislative Programme before submission to Parliament. Baseline on legal compliance by the Presidency established Ten Year Review Report / Framework for the Fifteen Year Review	Database of policies and programmes enhanced Draft 15 year review report approved by the Cabinet Lekgotla Evaluate availability of information in the light of the experience of conducting Fifteen Year Review	Availability of updated and accurate information on the implementation experiences of programmes and policies 15 year review report published and widely disseminated	Availability of updated and accurate information on the implementation experiences of programmes and policies Implementation of the recommendations of the 15 year review and the electoral mandate.

THE PRESIDENCY: OUTCOMES INDICATORS AND TARGETS (CONTINUED)

Strategic Objective	S/I No.:	Strategy	Outcome No.:	Presidency Outcome	
	3.2	Leadership and facilitation of effective communication of government policies and programmes	3.2.1	Information on government monitoring and evaluation policies and programmes readily available and widely communicated to all stakeholders.	
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	
			4.1.2	Increased participatory democracy	
			4.1.3	Leadership in the development of the anti-poverty framework and operationalise War against Poverty programme	

	Indicator No.:	Indicator at Presidency Level	Target No.:	Presidency Baseline	Presidency Targets		
				2007/08 Actual	2008/09	2009/10	2010/11
	3.2.1.1	Enhanced and effective strategy and mechanism for the pro-active communication of Government policies and programs	3.2.1.1.1	Initiative to develop an effective strategy and mechanism for the pro-active communication of Government policies and programs underway	Implementation of the strategy and mechanism for the pro-active communication of Government policies and programs Create and implement the required institutional arrangements Reporting of monitoring results on a nationwide and provincial level enabled	Strategy an Implementation of the strategy and mechanism for the pro-active communication of Government policies and programs enhanced Reporting of monitoring results on a nationwide and provincial level enhanced	Strategy an Implementation of the strategy and mechanism for the pro-active communication of Government policies and programs enhanced Reporting of monitoring results on a nationwide and provincial level enhanced
	4.1.1.1	Achievement of milestones in the implementation of cohesive and coordinated agenda for Nation Building	4.1.1.1.1	Framework towards a cohesive and coordinated agenda for Nation Building refined	Complete the refinement of the agenda for Nation Building and set in motion implementation processes, including pilots	Evaluation of pilots and full implementation of the cohesive and coordinated agenda for Nation Building	Achievement of milestones in the implementation of cohesive and coordinated agenda for Nation Building
	4.1.2.1	Achievement of milestones in the implementation of co-ordinated Public Participation strategy and plan	4.1.2.1.1	A co-ordinated Public Participation strategy and plan developed Izimbizo programme actively supported	Achievement of milestones in the implementation of co-ordinated Public Participation strategy and plan	Achievement of milestones in the implementation of co-ordinated Public Participation strategy and plan	Achievement of milestones in the implementation of co-ordinated Public Participation strategy and plan
	4.1.3.1	Anti-poverty Framework completed and capacity for War against Poverty programme put in place	4.1.3.1.1	Draft Anti-poverty Framework developed	Finalization of the Anti-poverty Framework and capacity put in place	Improved implementation of the War against Poverty programme	Improved coordination of antipoverty interventions

THE PRESIDENCY: OUTCOMES INDICATORS AND TARGETS (CONTINUED)

Strategic Objective	S/I No.:	Strategy	Outcome No.:	Presidency Outcome	
5. To promote the integrated approach to governance for accelerated service delivery	5.1	Promote coordination in the implementation of integrated programmes across government that result in accelerated service delivery and sustainable development	5.1.1	Improved coordination of programmes across Government to achieve integrated service delivery	
			5.1.2	Improved Government wide programme and policy formulation and implementation	
	5.2	Deepen governance and accountability through the application of principles and practices of good governance	5.2.1	Improved governance practices	
			5.2.2	Enhanced Legislative environment and role of the Leader of Government Business	

Indicator No.:	Indicator at Presidency Level	Target No.:	Presidency Baseline	Presidency Targets		
			2007/08 Actual	2008/09	2009/10	2010/11
5.1.1.1	Enhanced level of coordination 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 and implemented	Interventions and programmes around the Macro-Organisation of the State towards co-ordinated and integrated service delivery identified, consolidated and implemented Phasing in of the apex of Government priorities	Review the coordination of programmes across Government towards integrated service delivery and plan for continuity and change	Implement interventions to address issues defined by review
5.1.2.1	Interventions to address the bottlenecks in the formulation and implementation of programmes and policies	5.1.2.1.1	Interventions facilitated to address 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	Enhanced coordination of the formulation and implementation of Government policies and programmes	Enhanced coordination of the formulation and implementation of Government policies and programmes
5.2.1.1	Enhanced governance practices	5.2.1.1.1	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	Presidency wide adherence to principles of good governance monitored and evaluated
5.2.2.1	Enhancement in the Legislative environment and the role of Leader of Government Business	5.2.2.1.1	Enhancement in the process for the development of legislation	Regulatory Impact Assessment aligned to Legislative Programme	Regulatory Impact Assessment aligned to Legislative Programme - conclude pilot programme and begin cascading to whole of government	Cascading of system to whole of government

THE PRESIDENCY: OUTCOMES INDICATORS AND TARGETS (CONTINUED)

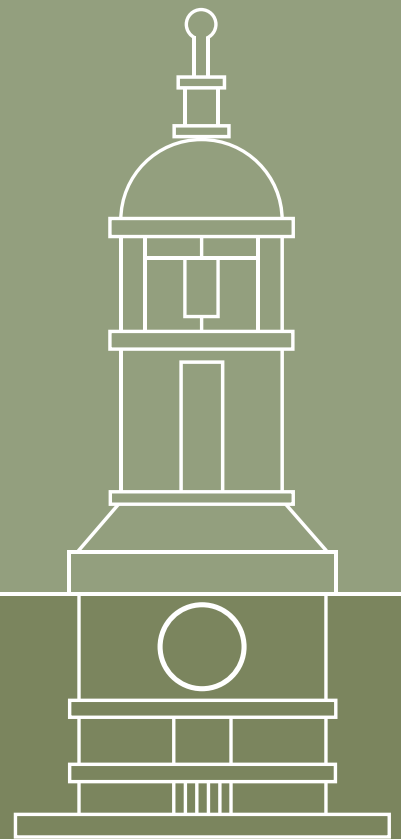
Strategic Objective	S/I No.:	Strategy	Outcome No.:	Presidency Outcome	
6. To support, develop and consolidate initiatives for building a better Africa and a better world	6.1	Facilitate and lead a progressive role in Africa and the world resulting in improved conditions of peace, stability, security, democracy and good governance for sustainable development	6.1.1	Enhanced governance, conditions of peace, stability and security in Africa and the world promoted, through the Presidency's leadership and oversight role	
			6.1.2	Effective contribution to good governance on a sustainable basis	
	6.2	Provision of leadership for compliance with the regional and international obligations regarding gender, disability, children and youth programmes (GDCY)	6.2.1	Compliance with the regional and international obligations regarding gender, disability, children and youth programmes	
7. To promote accelerated and shared economic growth and development with emphasis on the second economy and social inclusion			7.1.1	Coordinated interventions and Macro- Economic approaches resulting in broad socio-economic development	

	Indicator No.:	Indicator at Presidency Level	Target No.:	Presidency Baseline	Presidency Targets		
				2007/08 Actual	2008/09	2009/10	2010/11
	6.1.1.1	Enhanced governance, reduction in conflict and enhanced post-conflict reconstruction through just and equitable multi-lateral and bi-lateral agreements	6.1.1.1.1	Facilitation and oversight of interventions as required –strategies, programmes and plans implemented that promote improved conditions of peace, stability, security, democracy and good governance	Enhanced governance, reduction in conflict and enhanced post-conflict reconstruction through just and equitable multi-lateral and bi-lateral agreements	Enhanced governance, reduction in conflict and enhanced post-conflict reconstruction through just and equitable multi-lateral and bi-lateral agreements	Enhanced governance, reduction in conflict and enhanced post-conflict reconstruction through just and equitable multi-lateral and bi-lateral agreements
	6.1.2.1	Continuity of the International programme	6.1.2.1.1	Systems for institutional memory around international interventions that include feedback, reporting and monitoring processes, institutionalized	Reporting obtained through enhanced administrative systems, ensuring that policy and international relations decisions are improved	Continuity of the International programme, post the 2009 election	Continuity of the International programme
	6.2.1.1	Compliance with the regional and international obligations regarding gender, disability, children and youth programmes	6.2.1.1.1	Draft regional and international conventions for ratification by the SA Government	Ratification and implementation of international conventions on GDCY issues by the SA Government	Monitoring of the Ratification implementation of international conventions on GDCY issues by the SA Government	Monitoring of the implementation of international conventions on GDCY issues by the SA Government
	7.1.1.1	Implementation of interventions to achieve broad socio-economic development	7.1.1.1.1	Areas requiring oversight and leadership by the Presidency defined Facilitation and oversight of interventions as required	Annual plan and budget for interventions developed, approved and implemented Achievement of milestones in Asgisa, JIPSA, Macro-economic stability, ICT and PPP intervention plans	Achievement of milestones in Asgisa, JIPSA, Macro-economic stability, ICT, PPP intervention plans	Achievement of milestones in Asgisa, JIPSA, Macro-economic stability, ICT, PPP intervention plans

PART D

13. RESOURCE PLAN: EXPENDITURE ESTIMATES

RESOURCE PLAN: EXPENDITURE ESTIMATES			
Per Sub Programme	2008/09 R'000	2009/10 R'000	2010/11 R'000
Administration	183,980	188,143	199,485
Minister	1,019	1,072	1,127
Management	129,521	134,812	143,476
Support Services to President	37,566	36,939	38,192
Support Services to Deputy President	15,874	15,320	16,690
Communications	22,812	24,174	25,545
Communications	22,812	24,174	25,545
Executive Co-ordination	83,248	90,652	84,145
Policy Co-ordination	33,790	38,047	28,186
Gender, Disability and Children	13,815	13,704	14,554
Cabinet Office	11,310	12,813	13,508
National Youth Commission	24,333	26,088	27,897
TOTAL	290,040	302,969	309,175



RESOURCE PLAN: EXPENDITURE ESTIMATES			
Per Economic Classification	2008/09 R'000	2009/10 R'000	2010/11 R'000
Administration			
Compensation of employees	95,592	100,369	103,646
Goods and services	77,417	77,233	84,845
Transfer payments	4,107	3,112	3,119
Capital Payments	6,864	7,429	7,875
Total	183,980	188,143	199,485
Communications			
Compensation of employees	16,504	17,377	18,193
Goods and services	6,255	6,740	7,292
Transfer payments	0	0	0
Capital Payments	53	57	60
Total	22,812	24,174	25,545
Executive Co-ordination			
Compensation of employees	29,300	30,851	33,211
Goods and services	29,451	33,536	22,849
Transfer payments	24,333	26,088	27,897
Capital Payments	164	177	188
Total	83,248	90,652	84,145
ENE	2008/09	2009/10	2010/11
Strat plan	290,040	302,969	309,175
	290,040	302,969	309,175
	290,040	302,969	309,175
Compensation	143,851	151,175	157,757
Statutory	-2,455	-2,578	-2,707
	141,396	148,597	155,050
Strat plan	141,396	148,597	155,050
Goods	113,123	117,509	114,986
Strat plan	113,123	117,509	114,986
Transfers	28,440	29,200	31,016
Strat plan	28,440	29,200	31,016
Capital	7,081	7,663	8,123
Strat plan	7,081	7,663	8,123

14. ABBREVIATIONS AND ACRONYMS

AIDS	–	Acquired Immunodeficiency Syndrome
ASGISA	–	Accelerated Shared Growth Initiative South Africa
BCOCC	–	Border Control Operations Co-ordination Committee
COO	–	Chief Operations Officer
DDG	–	Deputy Director General
DG	–	Director General
EPWP	–	Expanded Public Works Programme
FDI	–	Foreign Direct Investment
FET	–	Further Education and Training
FIFA	–	Federation Internationale de Football Association
FOSAD	–	Forum of South African Directors General
FOSAD MANCO	–	FOSAD Management Committee
G & A	–	Governance and Administration Cluster
GCIS	–	Government Communication and Information System
GDC	–	Gender Disability and Children
GDCY	–	Gender, Disability, Children and Youth Programmes
HIV	–	Human Immunodeficiency Virus
HRD	–	Human Resources Development
HRM	–	Human Resources Management
ICT	–	Information Communications Technology
IDP	–	Integrated Development Plan
IIC	–	International Investment Council
IJS DevCom	–	Integrated Justice System Development Committee
IPIP	–	Infrastructure Programme Implementation Plan
IRPS	–	International Relations Peace and Security Cluster
IT	–	Information Technology
Izimbizo	–	Programme of regular Public Engagement between Government and the Citizenry
JCPS	–	Justice Crime Prevention and Security Cluster
JOINTS	–	Joint Operational Intelligence Structures
M & E	–	Monitoring and Evaluation
MDC	–	Movement for Democratic Change
MDGs	–	Millenium Development Goals
MIS	–	Management Information Systems
MISS	–	Minimum Information Security Standards
MTSF	–	Medium Term Strategic Framework
NEPAD	–	New Partnership for Africa's Development
NGN	–	Next Generation Network
NICOC	–	National Intelligence Co-ordinating Committee
NIPF	–	National Industrial Policy Framework
NSDP	–	National Spatial Development Perspective
NYC	–	National Youth Commission
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	–	Pubic Finance Management Act
PIACISD	–	Presidential International Advisory on Information Society and Development
POA	–	Programme of Action
PSA	–	Public Service Act
PWP	–	Public Works Programme
SADC	–	Southern African Development Community
SANAC	–	South African National AIDS Council
SAPS	–	South African Police Services
SETAs	–	Sector Education and Training Authorities
TB	–	Tuberculosis

15. GLOSSARY OF TERMS

Batho Pele principles	People First Citizen-centric Public Service approach; Putting People First
Align	Arrange in a line
Alignment	the proper adjustment of the components of a purpose
Agenda	Schedule or pre-determined list for exploration
Baseline	starting line or premise
Business Unusual	the challenge to extra-ordinary work and workmanship
Business Unit	division or component of bigger organization mandated with very specific output
Capacity	actual or potential ability to perform, yield, or withstand; position; function; role
Capability	Ability to execute on defined and resourced task
Cluster	grouping of units of function according general functional similarities or dependencies
Civil Servants	employees in the service of the public
Coordinate	to aggregate highly defined functional areas towards single general end-goal
Cohesion	the unification of mind and of purpose
Develop	build, improve, mature, grow
Development	the act or process of developing; growth; progress
Enhance	to raise to a higher degree; intensify; magnify; to raise the value of
Evaluate	review; appraise
Evaluation	the act of evaluating
Execution	the accomplishment of or workmanship towards particular mandate/task
Implementation	to fulfill; perform; carry out
Indicator	a pointing or directing device, as a pointer to show pressure, temperature, speed, volume, or the like.
Inter-governmental	between governments
Interventions	mitigation or mediation of
Lead	to command or direct; to go before or with to show the way; conduct or escort
Leader	one who leads others
Leadership	an act or instance of leading; guidance; direction
Maintain	to keep in existence or continuance; preserve; retain
Manage	to handle, direct, govern, or control in action or use
Management	the person or persons controlling and directing the affairs of a business, institution
Monitor	a device or arrangement for observing, detecting, or recording
Objective	something that one's efforts or actions are intended to attain or accomplish; purpose; goal; target
Operational	of or pertaining to operations or day-to-day runnings
Outcome	a final product or end result; consequence; issue; a conclusion reached through a process of logical thinking
Oversight	supervision
Plan(s)	a scheme or method of acting, doing, proceeding, making, etc., developed in advance
Principles	an accepted or professed rule of action or conduct
Process	a systematic series of actions directed to some end:
Programmes	
Review	to re-assess
Strategy	a plan, method, or series of maneuvers or stratagems for obtaining a specific goal or result
Support	to sustain or withstand without giving way; serve as a prop for
Target	a goal to be reached
Update	to bring up to date, as by adding new information or making corrections

This image shows a full page of blank, lined paper. It features approximately 28 horizontal ruling lines spaced evenly across the page, typical of standard notebook paper. The lines are thin and light gray or blue. There is no handwriting, printed text, or other markings on the page.