



**THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA**

**REVISED ANNUAL PERFORMANCE PLAN
FOR FINANCIAL YEAR 2014/15**

11 DECEMBER 2014

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FOREWORD

The Presidency is tabling a revised submission of the Annual Performance Plan for 2014/15, in line with the changes announced in the Adjustment Appropriation Bill, tabled in Parliament on the 22 October 2014.

As head of the National Executive (i.e. national government) the President has the primary responsibility of leading government and upholding, defending and respecting the Constitution as the supreme law of the Republic. On the other hand, as Head of State, the President is required to provide leadership to society as a whole and has the constitutional duty of promoting the unity of the nation and that which will advance it.

The Presidency, by virtue of its position at the apex of government, similarly, is expected to play this dual role: that of a national institution that on the one hand, nurtures the country's sense of nationhood, promotes the development of the nation's people and strengthens the national constitutional ethos, while on the other hand, ensures the management for an effective government.

Moreover, the work of The Presidency, encompassing as it were, the broader interests of society, has to take a view which emphasises continuity and stability in governance. These roles are performed irrespective of the immediate political context. This year, marked by the end of the electoral cycle and new National and Provincial elections, is no different in this sense, albeit distinct from other years. Governance in the sense of 'the management of government' continues, with the distinction that preparations and plans have to be made for the next cycle.

Given this context, for The Presidency, it has been a very significant year. We have drilled down deeply into the excellent and candid 20 Year Review undertaken by government, so that we have a full understanding of government failures, challenges and successes. These in turn have served, at the broadest level, as pointers for our marching orders for the next coming years, with the initial work covered in this revised APP, and indeed for the period of the next five years, covered in the Strategic Plan to be tabled in March 2015.

In 2012 government adopted the National Development Plan (NDP), which outlines the goals of government in the long term. While the work of implementing the NDP has already commenced, its execution will have to proceed with a greater sense of earnestness across the whole of government over the next few years. Already, the NDP has been mainstreamed into the plans of government through its incorporation into government's Medium Term Strategic Framework (MTSF) 2014 – 2019, adopted by Cabinet in July 2014. The MTSF outlines government's objectives in the medium term. The NDP and the MTSF serve as the parameters – again, in common with all government departments – for the work towards which The Presidency has to be directed.

Of course this Annual Performance Plan (APP) of The Presidency is informed by the electoral mandate and programme of the governing political party - in common with all government departments. Thus when The Presidency's APP for the year 2014/15 was first drafted and tabled in March this year, the understanding was that the new administration of government will have the prerogative to institute changes as it sees fit on assuming power.

Indeed 25 May 2014, the President announced a new Cabinet in terms of sections 91(2) and 93(1) of the Constitution of the Republic of South Africa, which brought about a number of changes to the previous configuration of Cabinet and national government - with the concomitant impact on the organisation of The Presidency.

The rationale for the reorganisation of the macro-structure of national government was to improve the efficiency and the effectiveness of government. Government's National Macro Organisation Project has thus given the administrative effect to newly-created Cabinet portfolios.

With regard to The Presidency, this has resulted in the function shift and transfer of resources from The Presidency to the new Department of Planning, Monitoring and Evaluation (DPME). Specifically DPME has taken over the responsibility for the National Planning Commission (NPC) and its secretariat, the National Youth Development Agency (NYDA) and the Youth Desk Directorate that plays an oversight role over the activities of the public entity.

The APP 2014/15 has also been revised to take into consideration new strategic imperatives that are now the responsibility of the political Principals within the Presidency, which were previously not included as part of the initial version of the APP tabled in March this year.

It is these changes which have occasioned this revised APP for 2014/15 and DPME will report on NPC, the oversight of NYDA and the Youth desk targets, previously contained in Presidency APP 2014/15, as from the 01 October 2014.

In crafting this APP, senior management of The Presidency have had to be aware of the historic and constitutional responsibility placed on it as the institution at the apex of government, but also of the historic period of an election year. This Presidency's revised Annual Performance Plan for the 2014/15 financial year provides a good overview of what The Presidency hopes to achieve within the remainder of the financial year.

In furtherance of its role as a centre for strategic leadership and coordination in government as a whole, The Presidency's main strategic goals for the period of this plan are:

- 1) Integrated planning and policy coherence in government resulting in greater socio-economic transformation and inclusion;
- 2) The principals enabled to promote government's national unity and social cohesion programmes;
- 3) The principals enabled to strengthen regional integration and promote South Africa's role in the international arena.

In reading this document, it is our sincere hope that you the reader, whether you are a student, researcher, activist or most importantly, a citizen, will reach a better understanding of the aims, scope of work and the challenges of The Presidency.

I hereby endorse this revised Annual Performance Plan for the financial year 2014/2015.

OFFICIAL SIGN-OFF

It is hereby certified that this Revised Annual Performance Plan:

- was developed by the management of The Presidency under the guidance of the delegated Executive Authority, Dr R. Cassius Lubisi (Director-General and Secretary of the Cabinet);
- seeks to update the Annual Performance Plan tabled on the 10 March 2014, and accurately aligns the performance targets, which The Presidency will endeavour to achieve given the budget for the 2014/15 financial year, adjusted in October 2014.

Ms Khumoetsile Gaesale
Chief Financial Officer

Signature:



Ms Nombongo Zwelibanzi
Head Official responsible for Planning

Signature:



Approved and endorsed by:

Ms. L. Kaunda
Chief Operations Officer
Accounting Officer

Signature:



R. Cassius Lubisi (PhD)
Executive Authority

Signature:



Minister Jeffrey Radebe
Minister in the Presidency responsible for
Planning, Monitoring and Evaluation

Signature:



PART A: STRATEGIC OVERVIEW

OUR AIM

The aim of The Presidency is to:

- support the President in leading and galvanising the whole of government and society to implement the electoral programme;
- serve as a centre for strategic coordination in government in implementing the programme, so as to ensure that all energies and efforts are properly aligned;
- monitor that the programme is implemented and to evaluate whether it is achieving its intended objectives.

OUR VISION

In support of this aim, the vision of The Presidency is:

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

OUR MISSION

In achieving the above vision, The Presidency describes its mission as:

To support the President, the Deputy President and other political principals within The Presidency to execute their responsibilities, as outlined in the Constitution and the programme of government.

OUR STRATEGIC GOALS

The Presidency has three strategic goals that enable the organisation to effectively focus and prioritise its options in delivering on its mandate. These are:

Strategic Goal (Outcome)	Goal Statement (Description and focus of the goal)
Integrated planning and policy coherence in government resulting in greater socio-economic transformation and inclusion.	To lead in integrated planning, coordination and in the performance monitoring and oversight of government policies and programmes.
The principals enabled to promote government's national unity and social cohesion programmes.	To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.
The principals enabled to strengthen regional integration and promote South Africa's role in the international arena.	To support the President and the Deputy President in advancing the interests of South Africa in the international arena, through the coordinated implementation of principal's International Relations programme.
In support of all three Strategic Goals above, the Strategy and Operations Branch exists to: Provide effective leadership, strategic management and administrative support within The Presidency, in fulfilment of its mandate and mission.	

OUR VALUES

The values and principles that underpin The Presidency's pursuit of its vision and mission are:

The Presidency Values	What it means in Practice
Dedication	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> ▪ demonstrate commitment; ▪ do what is needed to get the work done; ▪ be selfless, resolute, purposeful and steadfast.
Discipline	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> ▪ exercise self-control and work with decorum; ▪ display punctuality, reliability, dependability and a commitment to meet deadlines; ▪ work with courtesy and respect; ▪ seek to make all stakeholders feel valued.
Integrity	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> ▪ value openness, honesty, consistency and fairness; ▪ act in good faith in all day to day activities and display humility; ▪ have a commitment to ethics, and focus on justice and fairness; ▪ exercise care not to disclose confidential information.
Accountability	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> ▪ take responsibility and act in a transparent manner; and ▪ create communication channels for stakeholder engagement.
Service Excellence	Living this value means that The Presidency will seek to: <ul style="list-style-type: none"> ▪ be results-oriented and cost effective; ▪ understand customer needs, respond timeously, efficiently and effectively to customer queries and requests; ▪ strive for quality and high performance.

1. UPDATED SITUATIONAL ANALYSIS

PERFORMANCE DELIVERY ENVIRONMENT

The reviewed focus areas set for the Presidency in the 2014/15 financial year include:

Serving as a centre of strategic leadership and coordination in implementing government's programme.

The Presidency is positioned to serve as a centre for *strategic leadership and coordination* in government to implement the electoral programme. Inevitably, this implies that The Presidency must influence and shape the agenda of government by guiding the Programme of Action (PoA) of critical bodies such as Cabinet, the Forum of South African Directors-General (FOSAD), presidential councils and inter-ministerial committees (IMCs) chaired by the Principals. The Presidency will continue to support the President and Deputy President in providing strategic leadership to the whole of government on matters related to government's strategic programme.

Furthermore, The Presidency continues to play a coordinating role between multiple stakeholders and partners, aimed at promoting a multi-sectoral approach to tackling key developmental challenges. These coordinating structures are aimed at ensuring proper alignment of strategies, plans and programmes across all spheres of government. Within the coordinating structures chaired by The Presidency, the organisation will continue to seek and secure high-level agreements with stakeholders, and unblock challenges to the implementation of programmes, thus ensuring the effective delivery of services.

Integrated planning and policy coherence

The Presidency will continue to provide strategic coordination, facilitation and administration services to enable the President to lead the planning cycles and structures of government, particularly Cabinet and Cabinet committees, as well as provide leadership in the implementation of Vision 2030 through integrated planning.

The National Development Plan (NDP), adopted by Cabinet in 2012, serves as a blueprint for the work that is still required in order to achieve the desired results in terms of the socio-economic development and the growth of this country by 2030. The first tranche of government's Medium Term Strategic Framework (MTSF), in line with the NDP, was concluded this year and it sets out the priorities of government for the electoral period 2014-2019. The MTSF identifies critical actions to be prioritised in the first five years of the NDP, to enable the country to meet the broad goals it has set itself for 2030. The Presidency provides overall leadership, coordination and monitoring over the implementation of the NDP and the MTSF, even though the implementation of it is undertaken by different Government departments and agencies.

Improving accountability through performance monitoring and oversight of government policies and programmes

In 2014, the President will sign performance agreements with all ministers of the new administration and will continue to hold regular performance dialogues with ministers, and deputy ministers, throughout the five-year term, in line with the outcomes-based approach adopted in 2010.

The Presidential Siyahlola Monitoring Programme (a participatory method of monitoring the effective implementation of government programmes) continues to be of strategic importance through the on-going arrangement of scheduled visits by the President to priority areas defined in the 14 National Outcomes. The Presidential Siyahlola Monitoring Programme involves the assessment of service delivery by communities and provides a platform for relevant political Principals and officials to articulate their plans for addressing identified challenges.

Nation Building and Social Cohesion.

Increased emphasis has been placed on the management of the President's diary, so as to better enable the Principal to execute his constitutional responsibilities as both Head of State and Head of Government. This has also enabled the President to pursue interaction with various target groups, namely; civil society, labour, business, religious, traditional communities and leaders of political parties, towards the achievement of two key objectives, which are to:

- 1) lead the agenda and discourse on nation-building, national identity; and social cohesion;
- 2) create opportunities for engagement through a balanced programme of activities, dialogue, exchange and participation with the electorate and other target groups.

Operation Phakisa.

Operation Phakisa is an adaptation of the "Big Fast" Results methodology that was first applied by the Malaysian Government, to enable the fast and effective delivery of its economic transformation programme. With the support of the Malaysian government, the Big Fast Results approach was adapted to the South African context. To highlight the urgency of delivery, the approach was renamed **Operation Phakisa** ("phakisa" meaning "hurry up" in Sesotho).

July 2014 saw the launch of Operation Phakisa by the President in pursuit of the national goal of achieving five per-cent GDP growth by 2019. To achieve this target, the country requires new and faster ways of doing things, and Operation Phakisa represents that new spirit of moving faster in meeting the targets set in the National Development Plan. Operation Phakisa is a collaborative, multi-stakeholder, "laboratory" approach for intensive planning at a practical and detailed level, setting targets which are made public, rigorous monitoring of progress in implementation and making the results public. Fast-tracking delivery on the priorities articulated in the National Development Plan 2030, is the primary goal of this programme.

The first two pilots of Operation Phakisa were launched in 2014. These include the pilot in the environmental sector, focusing on unlocking the economic potential of the oceans economy. The second pilot is in the health sector, focusing on improving service delivery in public sector clinics in all provinces.

Institutionalising Best Practice Models in the public service.

In the twenty (20) years of democracy, various models/approaches have been developed and implemented to accelerate the provision of services to citizens at local level – such as the Urban Renewal Programme and Integrated Sustainable Rural Development Programme, Project Consolidate, and Masakhane, to name a few. However, results from the

implementation of these models/approaches are mixed. Yet there exists some models that, if replicated country wide, promise greater improvements in the integration and acceleration of service delivery.

The process of “Institutionalisation of Best Practice,” championed by the Deputy President, came into existence in the current year and is aimed at identifying efficient and successful best practice models in various provinces and departments, which will be replicated across the country.

Advancing South Africa’s interests in the international arena

The Presidency plays a key role in facilitating and coordinating the President’s and Deputy President’s activities to promote regional integration and the execution of the annual international programme, which is aligned to the international policy goals of the country.

To this end, The Presidency continues to play an active role in providing strategic and administrative support to its Principals for the implementation of the international agenda.

ORGANISATIONAL ENVIRONMENT

The Presidency has gone through a number of changes in the past five (5) years. Recently, in light of the changes introduced with the macro-reorganisation of government , along with the new mandates and programmes identified for 2014/15, the organisation is in a process of realigning its institutional arrangements to the strategic imperatives for the 2014/15 financial year.

2. UPDATED LEGISLATIVE AND OTHER MANDATES:

REVISIONS TO LEGISLATIVE MANDATES

The Presidency Strategic Plan 2014-2019 will detail the constitutional and legislative mandate of The Presidency, however these can be summarised as follows:

ACT	MANDATE
<p>The Constitution of the Republic of South Africa, Act 108 of 1996, as amended</p>	<p>The Constitution is the supreme law of the Republic of South Africa. Along with the Bill of Rights, the Constitution forms the legal foundation of a democratic South Africa and sets out the rights and duties of its citizens and defines the structure of the government.</p> <p>The mandate of The Presidency is directly informed by the Constitution of the Republic of South Africa, specifically:</p> <ul style="list-style-type: none"> ▪ Chapter 5 of the Constitution – which defines the President as both the Head of State and Head of the National Executive; and outlines his primary responsibilities to uphold, defend and respect the Constitution as the supreme law of the Republic as well as to promote the unity of the nation and that which will advance it. ▪ Section 85 of the Constitution – which then specifically confers the executive authority of the Republic on the President. ▪ As Head of State, the President is required to provide leadership to society as a whole.

ACT	MANDATE
	<p>The mandate of The Presidency is to enable the principals in The Presidency to perform their assigned responsibilities and duties.</p> <p>The reconfiguration of the Macro-Structure of National Government, in line with the President's directive, enacted under Proclamation 47 of 15 July 2014 and Proclamation 43 of 8 July 2014 in terms of section 97 of the Constitution, impacts on the mandate of The Presidency, as it has brought about the change in the configuration of the organisation's service delivery model. The National Macro Organisation Project changed the macro organisation of government in order to give administrative effect to the President's new Cabinet portfolios and to ensure alignment between the new portfolios and the administrative structures in support of Ministers responsible for those portfolios. The impact of the new Cabinet portfolios on The Presidency resulted in key legislation previously administered by the Presidency now being administered by the new Department of Planning, Monitoring and Evaluation as well as the Department of Communication. Certain functions and concomitant resources were also transferred, as effect from 01 October 2014, from The Presidency to the new Department of Planning, Monitoring and Evaluation. The Department of Planning, Monitoring and Evaluation has consequently taken over the following functions from the Presidency :</p> <ul style="list-style-type: none"> i. National Planning Secretariat ii. Directorate : Youth Desk

This constitutional context then defines the broad parameters of the role and responsibilities of The Presidency as an organisation, namely to service the President and the Deputy President in the execution of their constitutional responsibilities and duties.

REVISIONS TO POLICY MANDATES

POLICY	MANDATE
<p>Vision 2030 and the National Development Plan.</p>	<p>The NDP provides a common national vision for development. This long-term plan for the country, which cuts across all sectors of society, identifies the critical trade-offs and challenges to be addressed by our country over the next twenty years. The NDP aims to integrate planning and ensure greater policy coherence in government, thus building a common vision of what we wish South Africa to look like in 2030. This is captured through the objectives of inclusive growth of the economy, and reducing poverty and inequality.</p> <p>The NDP and aligned MTSF is a mechanism that enables The Presidency to effectively shape the long-term trajectory that South Africa should follow and to galvanise the whole of society towards the achievement of that vision.</p>

POLICY	MANDATE
<p>The Medium-Term Strategic Framework (MTSF) 2014-2019 and the 14 government outcomes.</p>	<p>Aligned to the NDP, the MTSF 2014-2019 seeks to ensure that the medium-term and short-term planning of government is aligned to the NDP. The MTSF identifies the critical actions to be undertaken during 2014-2019 to put the country on a positive trajectory towards the achievement of the 2030 vision. It further identifies indicators and targets to be achieved in the period.</p> <p>The role of The Presidency in relation to the MTSF is twofold, namely to lead the:</p> <ol style="list-style-type: none"> 1) Alignment and monitoring the implementation of the strategic agenda of government. 2) delivery of specific outputs of defined outcomes.

3. OVERVIEW OF 2014/15 ADJUSTED ESTIMATES

Adjusted estimates of National Expenditure 2014 Programme	2014/15									
	Adjustments appropriation									
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments	Adjusted appropriation	
Administration	488 533	-	-	-	(4 049)	-	-	(4 049)	484 484	
National Planning	113 392	-	-	-	(113 392)	-	-	(113 392)	-	
National Youth Development Agency	408 237	-	-	-	(408 237)	-	-	(408 237)	-	
International Marketing and Communication	167 686	-	-	-	-	-	-	-	167 686	
Total	1 177 848				(525 678)			(525 678)	652 170	
Direct charge against the National Revenue Fund	2 972						2 478	2 478	5 450	
Salary of the President	2 972								2 972	
Salary of the Deputy President							2 478	2 478	2 478	
Total	1 180 820				(525 678)		2 478	(523 200)	657 620	

2014/15										
Adjustments appropriation										
Economic classification	R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments	Adjusted appropriation
Economic classification										
Current payments		588 688	-	-	(2 697)	(114 677)	-	2 478	(114 896)	473 792
Compensation of employees		334 615	-	-	(535)	(31 151)	-	2 478	(29 208)	305 407
Goods and services		254 073	-	-	(2 162)	(83 526)	-	-	(85 688)	168 385
Transfers and subsidies		575 955	-	-	1 534	(408 241)	-	-	(406 707)	169 248
Provinces and Municipalities		4	-	-	4	(4)	-	-	-	4
Departmental agencies and accounts		575 951	-	-	995	(408 237)	-	-	(407 242)	168 709
Households		-	-	-	535	-	-	-	535	535
Payments for capital assets		16 177	-	-	1 163	(2 760)	-	-	(1 597)	14 580
Machinery and equipment		16 177	-	-	1 103	(2 760)	-	-	(1 657)	14 520
Software and other intangible assets		-	-	-	60	-	-	-	60	60
Total		1 180 820	-	-	-	(525 678)	-	2 478	(523 200)	657 620

Funds shifted between votes following the transfer of a function – R525.678 million

In accordance with the national macro organisation of the state, funds for the following functions have been transferred to the Department of Planning, Monitoring and Evaluation:

Programme 1: Administration

R4.049 million for the youth policy oversight unit

Programme 2: National Planning

R113.392 million

Programme 3: National Youth Development Agency

R408.237 million

PART B: PROGRAMME AND BRANCH PLANS

In this section of the Annual Performance Plan, the revised performance targets set for the 2014/15 financial year and for the Medium Term Expenditure Framework (MTEF) for each strategic goal are identified. Related to these are the performance indicators identified to facilitate the assessment of the achievement of the strategic objectives of the organisation.

The budget programme structure for the Presidency has changed as at 01 October 2014. For purposes of this plan The Presidency will report against one (1) programme and related sub-programmes and branches indicated below:

Programme	Sub-programmes	Branches aligned with sub-programmes
1) Administration	<ul style="list-style-type: none"> ▪ Support Services to the President. ▪ Support Services to the Deputy President. ▪ Ministry. ▪ Cabinet Services. ▪ Management. 	<ol style="list-style-type: none"> 1) Private Office of the President. 2) Office of the Deputy President. 3) Ministry of Planning, Monitoring and Evaluation. 4) Cabinet Office. 5) Strategy and Operations.

Programme 2: National Planning has been transferred to the new Department of Planning, Monitoring and Evaluation, in accordance with the reorganisation of some national departments announced by the President in May 2014. The National Planning and National Youth Development Agency programme and the youth policy oversight unit from the Administration programme are transferred to the Department of Planning, Monitoring and Evaluation, with effect from the 1 October 2014. BrandSA will move to the new Department of Communications, with effect from 1 April 2015. The revised APP for 2014/15 therefore only contains the targets for these functions from 01 April- 30 September 2014. NPC was therefore reporting under Programme 2, with its sub- programmes noted below:

Programme 2:

2) National Planning	<ul style="list-style-type: none"> ▪ Ministry. ▪ Communication and Public Participation. ▪ Research and Policy. ▪ NIDS and PSPPD. 	6) NPC Secretariat.
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PROGRAMME 1: ADMINISTRATION

Due to the transversal nature of the Administration Programme, it has both an external and internal focus; and leads delivery against all three Presidency Strategic Goals, namely:

- Goal 1:** Integrated planning and policy coherence in government resulting in greater socio-economic transformation and inclusion;
- Goal 2:** The principals enabled to promote government's national unity and social cohesion programmes;
- Goal 3:** The principals enabled to strengthen regional integration and promote South Africa's role in the international arena.

The Strategy and Operations Branch, in turn, supports all three goals through its work and aims to: ***“provide effective leadership, strategic management and administrative support within The Presidency, in fulfilment of its mandate and mission.”***

The Administration Programme covers the work of five branches, as is reflected below:

- 1) Private Office of the President.
- 2) Office of the Deputy President.
- 3) Ministry of Planning, Monitoring and Evaluation.
- 4) Cabinet Office.
- 5) Strategy and Operations.

The revised 2014/15 performance data for each of the five branches is then presented individually in the sections below:

Branch: Private Office of the President

The aim of the branch is to: **“provide effective and efficient strategic, executive and personal support services to the President in the execution of his constitutional responsibilities.”**

The branch consists of the following units:

- Office of the Deputy Director-General (DDG): Private Office of the President.
- Personal Support Services.
- Special Projects.
- Communications.
- Advisory Support Services.

The revised 2014/15 performance plan of the branch is reflected in the log frame table below:

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS				Quarterly Targets							
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015				
1. Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion	1.1. Lead the implementation of Vision 2030 through integrated planning	To provide strategic coordination, facilitation and administration services to enable the President to lead the planning cycles and structures, especially Cabinet, of government	The President fully engaged with leading and having oversight over the planning cycles and structures, especially Cabinet of government	Annual Cabinet Calendar for 2014- which reflects the President's planned engagements developed by agreed timeframe.	Annual Cabinet Calendar for 2014- which reflects the President's planned engagements (Classified)	Presidency Strategy revised	Diary management in line with planning priorities of the President.	Diary management coordinated to ensure the President's engagement with and leadership of the planning cycles and structures of government	Annual schedule for engagements with planning structures for 2013/14	Annual Cabinet Calendar for 2014- by end Q1	-	2016/17 Target	Annual schedule for engagements with Cabinet for 2014	Annual schedule for engagements with Cabinet for 2014 updated as required	Annual schedule for engagements with Cabinet for 2014 updated as required	Annual schedule for engagements with Cabinet for 2015.	1 Quarterly progress reports which detail the implementation of the President's schedule for 2014 and for 2015 engagements with Cabinet submitted to Accounting Officer within 30 days of end of quarter	1 Quarterly progress reports which detail the implementation of the President's schedule for 2014 and for 2015 engagements with Cabinet submitted to Accounting Officer within 30 days of end of quarter	1 Quarterly progress reports which detail the implementation of the President's schedule for 2014 and for 2015 engagements with Cabinet submitted to Accounting Officer within 30 days of end of quarter	1 Quarterly progress reports which detail the implementation of the President's schedule for 2014 and for 2015 engagements with Cabinet submitted to Accounting Officer within 30 days of end of quarter
	1.2. Policy coherence through effective policy coordination	To provide strategic coordination, facilitation and administration services to enable the	The President fully engaged with leading and having oversight over coordinating structures and	Quarterly progress reports which detail the implementation of the President's schedule for engagements with planning structures, Cabinet, submitted to designated person within agreed timeframe.	3 Quarterly progress reports which detail the implementation of the President's schedule for engagements with planning structures, Cabinet, Accounting Officer within 30 days of end of quarter	Presidency Strategy revised	Quarterly oversight on planning activities of President aligned to set priorities.	Four reports for 2012/13 reflecting oversight role over planning activities of the President aligned to priorities	4 Quarterly progress reports which detail the implementation of the President's schedule for 2013/14 and for 2015 engagements with planning structures submitted to Accounting Officer	3 Quarterly progress reports which detail the implementation of the President's schedule for 2014 and for 2015 engagements with Cabinet submitted to Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports which detail the implementation of the President's schedule for 2016 and for 2017 engagements with planning structures submitted to Accounting Officer within 30 days of end of quarter	Annual Domestic Calendar for 2016/17- with Annual schedule for engagements	Annual Domestic Calendar for 2015/16- with Annual schedule for engagements	Annual Domestic Calendar for 2016/17- with Annual schedule for engagements	Annual Domestic Calendar for 2014/15- with annual schedule for engagements	Annual Domestic Calendar for 2014/15- with annual schedule for engagements	4 Quarterly progress reports which detail the implementation of the President's schedule for 2014 and for 2015 engagements with Cabinet submitted to Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports which detail the implementation of the President's schedule for 2016 and for 2017 engagements with planning structures submitted to Accounting Officer within 30 days of end of quarter	Annual Domestic Calendar for 2016/17- with Annual schedule for engagements	Annual Domestic Calendar for 2014/15- with annual schedule for engagements

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS				Quarterly Targets				
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
		President to lead coordinating structures and councils	councils	President's planned engagements with coordinating structures and councils developed by agreed timeframe	which reflects the President's planned engagements with coordinating structures and councils (Classified)	2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
				Quarterly progress reports which detail the implementation of the President's schedule for engagements with coordinating structures and councils submitted to designated person within agreed timeframe	3 Quarterly progress reports which detail the implementation of the President's schedule for engagements with coordinating structures and councils submitted to Accounting Officer within 30 days of end of quarter	Presidency Strategy revised	Progress reported on quarterly basis on the implementation of annual calendar for councils chaired by the President.	Four progress reports reflecting implementation of the annual calendar for 2012/13 for commission and councils submitted to EA	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with coordinating structures and councils submitted to Accounting Officer	3 Quarterly progress reports which detail the implementation of the President's schedule for engagements with coordinating structures and councils submitted to Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with coordinating structures and councils submitted to Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with coordinating structures and councils submitted to Accounting Officer within 30 days of end of quarter	-	1 Quarterly progress report which details the implementation of the President's schedule for engagements with coordinating structures and councils submitted to Accounting Officer within 30 days of end of quarter	1 Quarterly progress report which details the implementation of the President's schedule for engagements with coordinating structures and councils submitted to Accounting Officer within 30 days of end of quarter	1 Quarterly progress report which details the implementation of the President's schedule for engagements with coordinating structures and councils submitted to Accounting Officer within 30 days of end of quarter	1 Quarterly progress report which details the implementation of the President's schedule for engagements with coordinating structures and councils submitted to Accounting Officer within 30 days of end of quarter

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS				Quarterly Targets			
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015
1.3. Performance monitoring and oversight of government policies and programmes	To provide strategic coordination, facilitation and administration services to enable the President to lead the M&E and oversight cycles and structures of government	The President fulfilling a lead role in performance monitoring and oversight of government policies and programmes	Annual Domestic Calendar for 2014/15 - with annual schedule which reflects the President's planned engagements with the M&E cycle and structures developed by agreed timeframe	Annual Domestic Calendar with annual schedule which reflects the President's planned engagements with the M&E cycle and structures (Classified)	Presidency Strategy revised	Diary arranged in line with M&E priorities of President. Space in diary filled with President's involvement with performance management of ministers, deputy ministers, and cluster chairpersons and outcomes coordinators. In addition to Cabinet and Cabinet committees, the President also met with coordinating ministers to assess progress towards achievement of government priorities	Diary aligned with the M&E priorities of the President	Annual Domestic Calendar - with annual schedule for engagements with M&E structures for 2013/14	Annual Domestic Calendar - with annual schedule for engagements with M&E structures for 2014/15 by end Q2.	Annual Domestic Calendar - with annual schedule for engagements with M&E structures for 2015/16 by end Q1	Annual Domestic Calendar - with annual schedule for engagements with M&E structures for 2016/17 by end Q1	-	Annual schedule for 2014/15 with engagements with M&E structures updated as required	Annual schedule for 2014/15 with engagements with M&E structures updated as required	Annual schedule for 2014/15 with engagements with M&E structures updated as required	Annual schedule for 2014/15 with engagements with M&E structures updated as required
1.4. Public	Facilitate and	The President	Number of	3 Activity	Presidency Strategy revised	N/A	Diary management and progress reports on implementation of performance dialogue cycle with Ministers and Deputy Ministers, Cluster Chairpersons and Outcomes Coordinators	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to designated person	2 Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to designated person	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to designated person	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to designated person	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to designated person	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to designated person	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to designated person	4 Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to designated person

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS			Quarterly Targets			
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014
	accountability and integrated communication by The Presidency	coordinate the President's activities to actively enhance service delivery and accountability through scheduled delivery site visits	actively enhancing service delivery and accountability through programme of scheduled visits in respect of the priority areas of government's PoA	Service Delivery visits - Siyahola programme conducted per annum.	reports on Siyahola visits completed	Strategy revised	Delivery (Siyahola) visits conducted	commitments and progress report for programme of scheduled visits in respect of the five priority areas of government's PoA	Delivery (Siyahola) visits conducted per annum	Delivery (Siyahola) visits conducted per annum	Delivery (Siyahola) visits conducted per annum	Delivery (Siyahola) visits conducted	Delivery (Siyahola) visits conducted	Delivery (Siyahola) visits conducted	
				Number of launches and Infrastructure Projects monitoring visits conducted per annum.	4 Activity reports on launches and Infrastructure Projects monitoring visits completed	New target	New target	New target	4 launches and Infrastructure Projects monitoring visits conducted per annum.	6 launches and Infrastructure Projects monitoring visits conducted per annum.	8 launches and Infrastructure Projects monitoring visits conducted per annum.	1 launches and monitoring visits over Infrastructure Projects conducted per annum.	2 launches and monitoring visits over Infrastructure Projects conducted per annum.	1 launches and monitoring visits over Infrastructure Projects conducted per annum.	
2. The principals enabled to promote government's national unity and social cohesion programmes	2.1. Partnerships for nation-building and social inclusion	To support the President in a programme of engagements with targeted groups	The President engaged in partnerships to promote nation building and social cohesion	Annual Domestic Calendar - with schedule which reflects President's engagements with identified target groups (stakeholders i.e. Civil Society, Labour and Business, Media) developed by agreed timeframe	Annual schedule in Domestic Calendar -with annual schedule which reflects the President's engagements with identified target groups (stakeholders)	Presidency Strategy revised	Developed annual programme for dialogue with external stakeholders	An annual programme of dialogue with external stakeholders developed	Annual Domestic Calendar 2014/15 - with annual schedule which reflects President's engagements with identified target groups (stakeholders) developed by end Q2.	Annual Domestic Calendar 2014/15 - with annual schedule which reflects President's engagements with identified target groups (stakeholders) developed by end Q1.	Annual Domestic Calendar 2014/15 - with annual schedule which reflects President's engagements with identified target groups (stakeholders) developed by end Q1.	Annual schedule for 2014/15 with President's engagements with identified target groups (stakeholders) updated as required.	Annual schedule for 2014/15 with President's engagements with identified target groups (stakeholders) updated as required.	Annual schedule for 2014/15 with President's engagements with identified target groups (stakeholders) updated as required.	

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE				ANNUAL TARGETS				Quarterly Targets			
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
				Quarterly progress reports which details the implementation of the President's schedule of engagements with identified target groups (stakeholder working groups) submitted to designated person by agreed timeframe	2 Quarterly progress reports which details the implementation of the President's schedule of engagements with identified target groups (stakeholder working groups)	Presidency Strategy revised	Quarterly report on engagements with external stakeholders and implementation of resolutions taken	Four progress reports on implementation of engagements with external stakeholders and the implementation of resolutions taken	Four progress reports on implementation of 10 engagements with external stakeholders and the implementation of resolutions taken	2 Quarterly progress reports which details the implementation of the President's schedule for 2014/15 engagements with identified target groups (stakeholder working groups) submitted to Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports which details the implementation of the President's schedule for 2015/16 engagements with identified target groups (stakeholders) submitted to Accounting Officer within 30 days of quarter	4 Quarterly progress reports which details the implementation of the President's schedule for 2016/17 engagements with identified target groups (stakeholders) submitted to Accounting Officer within 30 days of end of quarter	-	-	1 Quarterly progress report which details the implementation of the President's schedule for 2014/15 engagements with identified target groups (stakeholder working groups) submitted to Accounting Officer within 30 days of end of quarter	1 Quarterly progress report which details the implementation of the President's schedule for 2014/15 engagements with identified target groups (stakeholder working groups) submitted to Accounting Officer within 30 days of end of quarter	-
		Facilitate and coordinate the President's public accountability activities through; a) The Izimbizo Programme and b) National House of Traditional Leaders	The President fulfilling a lead role in nation building and social cohesion programmes	Annual Domestic Calendar - with annual schedule which reflects President's engagements with the Izimbizo Programme and National House of Traditional Leaders developed by agreed timeframe	Annual schedule in Domestic Calendar - with annual schedule which reflects the President's engagements with identified Izimbizo Programme and National House of Traditional Leaders	New target	New target	New target	New target	Annual Domestic Calendar - with annual schedule which reflects President's engagements with the Izimbizo Programme and National House of Traditional Leaders developed by end Q2.	Annual Domestic Calendar - with annual schedule which reflects President's engagements with the Izimbizo Programme and National House of Traditional Leaders developed by end Q1.	Annual Domestic Calendar - with annual schedule which reflects President's engagements with the Izimbizo Programme and National House of Traditional Leaders developed by end Q1.	-	Annual Domestic Calendar - with annual schedule which reflects President's engagements with the Izimbizo Programme and National House of Traditional Leaders	-	-	

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS			Quarterly Targets			
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014
				Quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbo Programme and National House of Traditional Leaders designated person within agreed timeframe	Quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbo Programme and National House of Traditional Leaders	New target	New target	New target	New target	3 Quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbo Programme and National House of Traditional Leaders Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbo Programme and National House of Traditional Leaders Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbo Programme and National House of Traditional Leaders Accounting Officer within 30 days of end of quarter	Quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbo Programme and National House of Traditional Leaders Accounting Officer within 30 days of end of quarter	Quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbo Programme and National House of Traditional Leaders Accounting Officer within 30 days of end of quarter	Quarterly progress reports which details the implementation of the President's schedule of engagements with the Izimbo Programme and National House of Traditional Leaders Accounting Officer within 30 days of end of quarter
2.2. Shaping an agenda and dialogue on nation building, social cohesion and overarching South African identity		Facilitate and coordinate the President's activities towards leading the national agenda and discourse on nation building, social cohesion and national identity through a balanced programme of activities	The President fulfilling a lead role in nation building and social cohesion programmes	Annual Domestic Calendar - with annual schedule which reflects National days, Orders and Special Events, by the President, (stakeholders)	Annual schedule in Domestic Calendar -with annual schedule which reflects National Days, National Orders and Special Events, by the President, (stakeholders)	Presidency Strategy revised	Developed annual calendar 2012/13 for public engagement, participation and effective public relations by the President	An annual calendar for 2012/13 of public engagements, participation and public relations by the President / President's engagement in a balanced programme of activities, dialogue, exchange and participation with the people and targeted groups, with an emphasis on building a caring society	An annual programme for 2013/14 of dialogue with external stakeholders developed by Q1	Annual Domestic Calendar 2014/15 - with annual schedule which reflects National Days, National Orders and Special Events by the President, developed by end Q2.	Annual Domestic Calendar 2014/15 - with annual schedule which reflects National Days, National Orders and Special Events, by the President, developed by end Q1.	Annual Domestic Calendar 2014/15 which reflects National Days, National Orders and Special Events, by the President, developed by end Q1.	Annual schedule for 2014/15 with National Days, National Orders and Special Events, by the President updated as required.	Annual schedule for 2014/15 with National Days, National Orders and Special Events, by the President updated as required.	Annual schedule for 2014/15 with National Days, National Orders and Special Events, by the President updated as required.

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS				Quarterly Targets					
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015		
								2010/11 Performance	2011/12 Audited Performance and effective public relations by the President	2012/13 Audited Performance An annual calendar for 2013/14 of public engagements, participation and public relations by the President developed. Four progress reports reflecting implementation of the annual calendar for 2012/13 of public engagements, participation and public relations by the President	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015
								Presidency Strategy revised	Activity reports on quarterly basis on implementation of annual calendar 2011/12 for public engagement, participation and effective public relations by the President	Activity reports on quarterly basis on implementation of annual calendar 2013/14 for public engagement, participation and effective public relations by the President	Activity reports reflecting either National Orders or Special Events, by the President, submitted to designated person within agreed timeframe.	2 Activity reports reflecting either National Orders or Special Events, by the President, submitted to Accounting Officer within 30 days of end of quarter	4 Activity reports reflecting National Orders or Special Events, by the President, submitted to Accounting Officer within 30 days of end of quarter	4 Activity reports reflecting National Orders or Special Events, by the President, submitted to Accounting Officer within 30 days of end of quarter	-	-	1 Activity reports reflecting either National Orders or Special Events, by the President, submitted to Accounting Officer, within 30 days of end of quarter	1 Activity reports reflecting either National Orders or Special Events, by the President, submitted to Accounting Officer, within 30 days of end of quarter
								Presidency Strategy revised	Developed annual programme of the President for 2011/12	Annual international programme for 2012/13	Annual international programme for 2013/14	Updated Annual international programme for the President for 2015/16 by	Annual international programme for the President for 2016/17 by	Annual international programme for the President for 2014/15	Annual international programme for the President for 2014/15	Annual international programme for the President for 2014/15	Annual international programme for the President for 2014/15	Annual international programme for the President for 2014/15
								Annual International programme for the President (Classified)	Annual International programme for the President aligned to the international	Annual International programme for the President aligned to the international	Annual International programme for the President aligned to the international	Annual International programme for the President aligned to the international	Annual International programme for the President aligned to the international	Annual International programme for the President aligned to the international	Annual International programme for the President aligned to the international	Annual International programme for the President aligned to the international	Annual International programme for the President aligned to the international	Annual International programme for the President aligned to the international
									Facilitate and coordinate the President's activities to promote regional	3.1. International Programme of the principals aligned to international	3.1. International Programme of the principals aligned to international	3.1. International Programme of the principals aligned to international	3.1. International Programme of the principals aligned to international	3.1. International Programme of the principals aligned to international	3.1. International Programme of the principals aligned to international	3.1. International Programme of the principals aligned to international	3.1. International Programme of the principals aligned to international	3.1. International Programme of the principals aligned to international

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS				Quarterly Targets			
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015
and promote South Africa's role in the international arena	relations policy goals	integration and execute the President's annual international programme - which is aligned to the international policy goals of government'	policy goals of Government and is successfully implemented	policy goals of Government by agreed timeframe Quarterly progress reports on the implementation of the Annual International Programme submitted to designated person within agreed timeframe.	4 Quarterly progress reports on the implementation of the Annual International Programme	2010/11 Performance Presidency Strategy revised	2011/12 Audited Performance and 2012/13 Progress reports reflecting implementation of annual international programme of President	2012/13 Audited Performance Four Progress reports reflecting implementation of the annual international programme of the President Registry of briefing and content notes produced in respect of international programme of the President for 2012/13	2013/14 Performance 4 Quarterly progress reports reflecting implementation of the annual international programme of the President	2014/15 Revised Target 2014/15 by end Q2	2015/16 Target end Q1	2016/17 Target end Q1	Q1 1 Apr - 30 Jun 2014 -	Q2 1 Jul - 30 Sep 2014 updated as required	Q3 1 Oct - 31 Dec 2014 updated as required	Q4 1 Jan - 31 Mar 2015 updated as required
										3 Quarterly progress reports reflecting implementation of the annual international programme of the President submitted to Accounting Officer within 30 days of end of quarter.	4 Quarterly progress reports reflecting implementation of the annual international programme of the President submitted to Accounting Officer.	4 Quarterly progress reports reflecting implementation of the annual international programme of the President submitted to Accounting Officer.		1 Quarterly progress report reflecting implementation of the annual international programme of the President submitted to Accounting Officer within 30 days of end of quarter	1 Quarterly progress report reflecting implementation of the annual international programme of the President submitted to Accounting Officer within 30 days of end of quarter	1 Quarterly progress report reflecting implementation of the annual international programme of the President submitted to Accounting Officer within 30 days of end of quarter

¹ These include multilateral and bilateral State visits, international obligations at the UN, BRICS, IPSA, G20, AU etc., and the peace-making role.

Branch: Office of the Deputy President

The aim of the branch is to: ***“provide strategic and administrative support to the Deputy President in the execution of his executive responsibilities towards the attainment of The Presidency’s mandate and mission, and as delegated by the President and Cabinet”.***

The branch consists of the following units:

- The Office of the DDG.
- Personal Support and Advisory Services.
- Strategy and Special Projects.
- Communications.

The revised 2014/15 performance plan of the branch is reflected in the log frame table below:

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS				Quarterly Targets				
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
1. Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion	1.2. Policy coherence through effective policy coordination 1.3. Performance Monitoring and oversight of government policies and programmes	To render Strategic, administrative and logistical support to the Deputy President for the execution of his Domestic Programme 2014/15 with the following delegated responsibilities: 1. Human Resource Development 2. Anti-Poverty & Short-Term Job Creation 3. HIV, AIDS and TB 4. Social Cohesion 5. Dialogue on wage inequalities with social partners. 6. Institutionalisation Of Best Practice Models in The Public Service. 7. National Development Plan.	Efficient support rendered to the DP in the execution of his Domestic programme with the delegated responsibilities.	Annual Domestic Programme for the DP for delegated areas for 2014/15 by agreed timeframe	Annual Domestic programme for the DP with all delegated areas for 2014/15	Annual Domestic programme for the DP with all delegated areas for 2014/15	Annual Domestic programme for the DP with all delegated areas for 2011/12	Annual Domestic programme for the DP with all delegated areas for 2012/13	Annual Domestic programme for the DP with all delegated areas for 2013/14	Annual Domestic Programme for the DP for delegated areas for 2014/15 by end Q1.	Annual Domestic Programme for the DP for delegated areas for 2015/16 by end Q1.	Annual Domestic Programme for the DP for delegated areas for 2016/17 by end Q1.	1 Annual Domestic Programme for DP for 2014/15	1 Updated Annual Domestic Programme for DP for 2014/15	Annual Schedule updated as and if required	Annual Schedule updated as and if required	Annual Schedule updated as and if required
				Revised Annual Domestic Programme for the DP for delegated areas for 2014/15 by end Q2.	3 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2014/15 submitted to the Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2015/16 submitted to the Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter	1 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter	1 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter.	1 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter.	1 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter.						
2. The principals enabled to promote government's national unity and social cohesion programmes	2.1 Partnerships for nation-building and social inclusion 2.2. Shaping an agenda and dialogue on nation building, social cohesion and overreaching South African identity	1. Human Resource Development 2. Anti-Poverty & Short-Term Job Creation 3. HIV, AIDS and TB 4. Social Cohesion 5. Dialogue on wage inequalities with social partners. 6. Institutionalisation Of Best Practice Models in The Public Service. 7. National Development Plan.	Efficient support rendered to the DP in the execution of his Domestic programme with the delegated responsibilities.	Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2014/15 submitted to designated person within agreed timeframes.	3 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2014/15	Report compiled evidencing the implementation of DP's Domestic programme	Report compiled evidencing work done with implementation of DP's Domestic programme.	Report compiled evidencing the implementation of DP's Domestic programme	4 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2014/15 submitted to the Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2015/16 submitted to the Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter	4 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter	1 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter	1 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter	1 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter.	1 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter.	1 Quarterly progress reports reflecting the content/ strategic/ and admin support rendered to the DP in the execution of his Domestic programme for 2016/17 submitted to the Accounting Officer within 30 days of end of quarter.

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS			Quarterly Targets				
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015
		8.State Owned Enterprises. 9.Gauteng Freeway Improvement Project (E-Tolls) 10. Social Partners Dialogue on the Farming Sector in the Western Cape. 11. Leader of Government Business. 12. Cabinet Committees.				2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015
3. The principals enabled to strengthen regional integration and promote South Africa's role in the international arena	3.1. Programme of the Principals aligned to international relations policy goals	To render Strategic, administrative and logistical support to the Deputy President for the execution of his International Programme 2014/15, with a key emphasis on his mediation role in Lesotho, South Sudan and Sri Lanka.	Efficient support rendered to the DP in execution of his International programme.	Annual International Programme for the DP for 2014/15 by delegated areas agreed timeframe.	Annual International programme for the DP for 2014/15	Presidency Strategy revised	Report compiled evidencing work done with implementation of DP's International programme.	Report compiled evidencing the work done with implementation of DP's International programme.	Annual International Programme for the DP for 2013/14.	Annual International Programme for the DP for 2014/15 by end Q1. Revised Annual International Programme for the DP for 2014/15 by end Q2.	Annual International Programme for the DP for 2015/16 by end Q1.	Annual International Programme for the DP for 2016/17 by end Q1.	1 Annual International Programme for DP for 2014/15	1 Updated Annual International Programme for DP for 2014/15	Annual Schedule updated as and if required	Annual Schedule updated as and if required

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS				Quarterly Targets				
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
				Quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15	3 Quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15	Presidency Strategy revised	Report compiled evidencing work done with implementation of DP's International programme.	Report compiled evidencing work done with implementation of DP's International programme.	Report compiled evidencing the work done with implementation of DP's International programme	4 Quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15	4 Quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15	4 Quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15	4 Quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15	1 Quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15	1 Quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15	1 Quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15	1 Quarterly progress reports reflecting the content/strategic/ and admin support rendered to the DP in the execution of his International programme for 2014/15

Branch: Ministry of Planning, Monitoring and Evaluation

The aim of the branch is to: ***“provide strategic and administrative support services to the Minister and Deputy Minister of Planning, Monitoring and Evaluation, to enable them to fulfil their constitutional, executive and political responsibilities”***.

The branch consists of the following units:

- Office of the Minister
- Office of the Deputy Minister

The revised 2014/15 performance plan of the branch is reflected in the log frame table below:

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE				ANNUAL TARGETS				Quarterly Targets			
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Estimated Performance	Revised 2014/15 Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
1. Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion	1.1. Lead the implementation of Vision 2030 through integrated planning	To render Strategic, administrative and logistical support to Minister and Deputy Minister of Planning Monitoring and Evaluation with respect to Domestic programmes outlining the key responsibilities:	Improved compliance to Parliamentary responses	Quarterly report on the responses to parliamentary questions by the parliamentary officer within timeframe	Quarterly reports on the responses to parliamentary questions by the parliamentary officer	2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Estimated Performance	Revised 2014/15 Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
						Presidency Strategy revised	Parliamentary responses by The Presidency for 2011/12 coordinated and responded to within stipulated time frame.	Parliamentary responses by The Presidency for 2012/13 coordinated and responded to within stipulated timeframe	4 Quarterly assessment reports	3 Quarterly reports on the responses to parliamentary questions submitted to the Accounting Officer within 30 days of end of quarter	4 Quarterly reports on the responses to parliamentary questions submitted to the Accounting Officer within 30 days of end of quarter	4 Quarterly reports on the responses to parliamentary questions submitted to the Accounting Officer within 30 days of end of quarter	-	1 Quarterly reports on the responses to parliamentary questions submitted to the Accounting Officer within 30 days of end of quarter	1 Quarterly reports on the responses to parliamentary questions submitted to the Accounting Officer within 30 days of end of quarter	1 Quarterly reports on the responses to parliamentary questions submitted to the Accounting Officer within 30 days of end of quarter	1 Quarterly reports on the responses to parliamentary questions submitted to the Accounting Officer within 30 days of end of quarter
						Presidency Strategy revised	Annual Domestic programme for Minister and Deputy Minister of Performance Monitoring and Evaluation 2011/12	Annual Domestic programme for Minister and Deputy Minister of Performance Monitoring and Evaluation 2012/13	Annual Domestic programme for Minister and Deputy Minister of Performance Monitoring and Evaluation 2013/14	Annual Domestic Programme for the Minister and DM Planning Monitoring and Evaluation for 2014/15 by end Q2.	Annual Domestic Programme for the Minister and DM Planning Monitoring and Evaluation for 2015/16 by end Q1.	Annual Domestic Programme for the Minister and DM Planning Monitoring and Evaluation for 2016/17 by end Q1.	-	Annual Domestic Programme for the Minister and DM Planning Monitoring and Evaluation for 2014/15	Annual Domestic Programme updated as when required.	Annual Domestic Programme updated as when required.	Annual Domestic Programme updated as when required.
1.2. Policy coherence through effective policy coordination	1.3. Performance Monitoring and oversight of government policies and programmes	Efficient support rendered to the Minister and Deputy Minister of Planning Monitoring and Evaluation in execution of their Domestic programme for 2014/15.	Efficient support rendered to the Minister and Deputy Minister of Planning Monitoring and Evaluation in execution of their Domestic programme for 2014/15.	Annual Domestic programme for Minister and Deputy Minister of Planning Monitoring and Evaluation by agreed timeframe	Annual Domestic programme for Minister and Deputy Minister of Planning Monitoring and Evaluation for 2014/15	2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Estimated Performance	Revised 2014/15 Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
						Presidency Strategy revised	Progress reported on quarterly basis outlining administrative and logistical support rendered to Minister	Progress reported on quarterly basis outlining administrative and logistical support rendered to Minister	4 Quarterly progress reports outlining administrative and logistical support rendered to Minister	3 Quarterly reports on strategic and administrative support rendered to the Minister and DM for the execution of their	4 Quarterly reports on strategic and administrative support rendered to the Minister and DM for the execution of their	4 Quarterly reports on strategic and administrative support rendered to the Minister and DM for the execution of their	-	1 Quarterly reports on strategic and administrative support rendered to the Minister and DM for the execution of their	1 Quarterly reports on strategic and administrative support rendered to the Minister and DM for the execution of their	1 Quarterly reports on strategic and administrative support rendered to the Minister and DM for the execution of their	1 Quarterly reports on strategic and administrative support rendered to the Minister and DM for the execution of their
						Presidency Strategy revised	Annual Domestic programme for Minister and Deputy Minister of Planning Monitoring and Evaluation 2011/12	Annual Domestic programme for Minister and Deputy Minister of Planning Monitoring and Evaluation 2012/13	Annual Domestic programme for Minister and Deputy Minister of Planning Monitoring and Evaluation 2013/14	Annual Domestic Programme for the Minister and DM Planning Monitoring and Evaluation for 2014/15 by end Q2.	Annual Domestic Programme for the Minister and DM Planning Monitoring and Evaluation for 2015/16 by end Q1.	Annual Domestic Programme for the Minister and DM Planning Monitoring and Evaluation for 2016/17 by end Q1.	-	Annual Domestic Programme for the Minister and DM Planning Monitoring and Evaluation for 2014/15	Annual Domestic Programme updated as when required.	Annual Domestic Programme updated as when required.	Annual Domestic Programme updated as when required.

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE				ANNUAL TARGETS				Quarterly Targets			
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Estimated Performance	Revised 2014/15 Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
3. The principals enabled to strengthen regional integration and promote South Africa's role in the international arena	3.1. International Programme of the principals aligned to international relations policy goals	To render strategic, logistical and administrative support for the execution of the Minister and the Deputy Ministers International programme in consultation with The President and Deputy President	The Minister and Deputy Minister are enabled to fulfil their international programme responsibilities	2014/15 submitted to designated person within agreed timeframe.	2014/15	2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Estimated Performance	Revised 2014/15 Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
				Annual International Programme for 2014/15 to support the Minister and Deputy Minister of Planning, Monitoring and Evaluation, aligned to the President and Deputy President's International Programme by agreed timeframe	Annual International Programme for 2014/15 for Minister and Deputy Minister of Planning, Monitoring and Evaluation.	Developed 2011/12 annual international programme for Minister and Deputy Minister, aligned with President and Deputy President's international programme. Developed 2012/13 annual international programme for Minister and Deputy Minister, aligned with President and Deputy President's international programme.	2012/13 Annual International Programme for the Minister and Deputy Minister, which is aligned to the President and Deputy President's international programme	2013/14 Annual International Programme for 2013/14 to support the Minister and Deputy Minister of Planning, Monitoring and Evaluation, as well as Administration	1 Annual International Programme for 2014/15 to support the Minister and Deputy Minister of Planning, Monitoring and Evaluation by end Q1	1 Annual International Programme for 2015/16 to support the Minister and Deputy Minister of Planning, Monitoring and Evaluation, as well as Administration by end Q1	1 Annual International Programme for 2016/17 to support the Minister and Deputy Minister of Planning, Monitoring and Evaluation, as well as Administration on by end Q1	1 Annual International Programme for 2014/15	Annual International Programme updated as and if required	Annual International Programme updated as and if required	Annual International Programme updated as and if required	Annual International Programme updated as and if required	Annual International Programme updated as and if required
				Quarterly reports on progress in the	Quarterly progress reports in the	Presidency Strategy revised	Progress reported on quarterly	Quarterly reports reflecting	4 Quarterly progress reports in the	3 Quarterly progress reports in the	4 Quarterly progress reports in the	4 Quarterly progress reports in the	-	1 Quarterly progress report in the	1 Quarterly progress report in the	1 Quarterly progress report in the	

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE				2013/14 Estimated Performance	ANNUAL TARGETS			Quarterly Targets					
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Estimated Performance		Revised 2014/15 Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015		
				implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15	implementation of the annual international programme for Minister and DM : PME for 2014/15

Branch: Cabinet Office

The aim of the branch is to: ***“provide strategic and administrative support to enable the Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government”***.

The branch consists of the following units:

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

The revised 2014/15 performance plan of the branch is reflected in the log frame table below:

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS			Quarterly Targets												
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015								
1. Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion	1.2. Policy coherence through effective policy coordination	To provide strategic management and administrative support to Cabinet and FOSAD	Effectively managed Cabinet and Committee Programme	Re-aligned Annual Cabinet Programme for 2014 designated by timeframe Annual Cabinet Committee Programme for 2015 developed by agreed timeframe	Re-aligned Annual Cabinet Programme for 2014 designated by timeframe Approved Cabinet Committee Programme for 2015 (confidential)	Presidency Strategy revised	Cabinet Committee Programme for 2012/13 developed	Implemented Cabinet Programme for 2012/13 and support provided	Annual Cabinet and Committee Programme for 2014 by Q3	Re-aligned programme for 2014 compiled by end Q2. Annual Cabinet and Committee Programme for 2015 by end Q3	Annual Cabinet and Committee Programme for 2016 by Q3	Annual Cabinet and Committee Programme for 2017 by Q3	Re-aligned programme for 2014 compiled with incoming administrative on following elections.	Updated and re-aligned programme for 2014 compiled with incoming administrative on following elections.	1 Oct - 31 Dec 2014	1 Jan - 31 Mar 2015	1 Quarterly progress reports on the implementation of the annual Cabinet Committee Programme for 2014 submitted to designated person	1 Quarterly progress reports on the implementation of the annual Cabinet Committee Programme for 2014 submitted to AO within 30 days of end of quarter	1 Quarterly progress reports on the implementation of the annual Cabinet Committee Programme for 2014 submitted to AO within 30 days of end of quarter	1 Quarterly progress reports on the implementation of the annual Cabinet Committee Programme for 2014 submitted to AO within 30 days of end of quarter	1 Quarterly progress reports on the implementation of the annual Cabinet Committee Programme for 2014 submitted to AO within 30 days of end of quarter	1 Quarterly progress reports on the implementation of the annual Cabinet Committee Programme for 2014 submitted to AO within 30 days of end of quarter	1 Quarterly progress reports on the implementation of the annual Cabinet Committee Programme for 2014 submitted to AO within 30 days of end of quarter	1 Quarterly progress reports on the implementation of the annual Cabinet Committee Programme for 2014 submitted to AO within 30 days of end of quarter
																	Re-aligned Annual FOSAD Cluster Programme ¹	Re-aligned Annual FOSAD Cluster Programme ² for 2014	Effectively managed FOSAD Cluster Programme	Re-aligned Annual FOSAD Cluster Programme ¹	Re-aligned Annual FOSAD Cluster Programme for 2014 by end Q1	Annual FOSAD Cluster Programme for 2014/15 by Q3	Annual FOSAD Cluster Programme for 2016 by	Annual FOSAD Cluster Programme for 2017 by

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE				ANNUAL TARGETS			Quarterly Targets					
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015		
				developed by agreed timeframe. Annual FOSAD Cluster Programme ³ for 2015 developed by agreed timeframe	for 2014 Annual FOSAD Cluster Programme for 2015		2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 revised Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015	
				Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme for 2014/ submitted to designated person	Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2014	Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2013	Presidency Strategy revised		plan and review progress on the implementation of the PoA	4 Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2013	3 Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2014 within 30 days of end of quarter	4 Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2015 within 30 days of end of quarter	4 Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2016 within 30 days of end of quarter	-	1 Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2014 within 30 days of end of quarter	1 Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2014 within 30 days of end of quarter	1 Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2014 within 30 days of end of quarter	1 Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme 2014 within 30 days of end of quarter

⁴ Comprises FOSAD Cluster meetings, FOSAD Management Committee (MANCO) and FOSAD planning workshops

³ Comprises FOSAD Cluster meetings, FOSAD Management Committee (MANCO) and FOSAD planning workshops

Branch: Strategy and Operations (Corporate Support)

The aim of the branch is to: “***provide effective leadership, strategic management and administrative support within The Presidency, in fulfilment of its mandate and mission***”.

The Strategy and Operations Branch consists of the following units and/or sub-units:

- Human Resources (Organisational Development, Human Resource Operations, Labour Relations and Employee Health and Wellness).
- Corporate Services (Information Technology and Knowledge Management, Accommodation and Households, Corporate Information Management, Corporate Support Services).
- Protocol and Ceremonial Services,
- Events Management and Public Participation.
- Legal and Executive Services.
- The Secretariat for the Independent Commission for Remuneration of Public Office Bearers (Remuneration Commission).
- Spousal Office.

In addition, the following units have an administrative reporting line to the branch, but functionally report to either the DG or Chief Operations Officer of The Presidency:

- The Office of the DG.
- The Office of the COO.
 - Chief Financial Officer (Financial Management, Budget, Supply Chain Management and Internal Control).
 - Internal Audit.
 - Internal Security.
 - Strategic Management.
 - Risk Management.

The revised 2014/15 performance plan of the branch is reflected in the log frame table below:

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE (BRANCH AIM)	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE				2013/14 Performance	ANNUAL TARGETS			Quarterly Targets			
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance		2014/15 Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015
In support of all 3 Presidency Strategic Goals	Provide effective leadership, strategic management and administrative support within The Presidency, in fulfilment of its mandate and mission	To ensure effective systems of governance and compliance to relevant regulations, standards and guidelines within The Presidency	Fully compliant or better MPAT ratings across all categories of the assessment	Annual Management Performance Assessment Tool (MPAT) integrated improvement plan for 2014/15	Annual Management Performance Assessment Tool (MPAT) integrated improvement plan for 2014/15	2010/11 Performance Presidency Strategy revised	2011/12 Audited Performance N/A	2012/13 Audited Performance New indicator	2013/14 Performance MPAT Improvement Plan for 2013/14	2014/15 Target Annual Integrated MPAT Improvement Plan for 2014/15 by Q1	2015/16 Target Annual Integrated MPAT Improvement Plan for 2015/16 by Q1	2016/17 Target Annual Integrated MPAT Improvement Plan for 2016/17 by Q1	Q1 Annual Integrated MPAT Improvement Plan for 2014/15	Q2 -	Q3 -	Q4 -	
				Annual Management Performance Assessment Tool (MPAT) integrated improvement plan for 2014/15	Annual Management Performance Assessment Tool (MPAT) integrated improvement plan for 2014/15	Presidency Strategy revised	N/A	New indicator	MPAT Improvement Plan for 2013/14	Annual Integrated MPAT Improvement Plan for 2014/15 by Q1	Annual Integrated MPAT Improvement Plan for 2015/16 by Q1	Annual Integrated MPAT Improvement Plan for 2016/17 by Q1	Annual Integrated MPAT Improvement Plan for 2014/15	-	-	-	-
				Quarterly progress reports against annual Integrated Improvement Plan on MPAT findings submitted to designated person.	Quarterly progress reports against annual Integrated Improvement Plan on MPAT findings	Presidency Strategy revised	N/A	New indicator	Quarterly progress reports against annual Integrated Improvement Plan on MPAT findings	3 Quarterly progress reports against annual Integrated Improvement Plan on MPAT findings submitted to AO within 30 days of end of quarter	4 Quarterly progress reports against annual Integrated Improvement Plan on MPAT findings submitted to AO within 30 days of end of quarter	4 Quarterly progress reports against annual Integrated Improvement Plan on MPAT findings submitted to AO within 30 days of end of quarter	4 Quarterly progress reports against annual Integrated Improvement Plan on MPAT findings submitted to AO within 30 days of end of quarter	Quarterly progress report against annual Integrated Improvement Plan on MPAT findings submitted to AO within 30 days of end of quarter	Quarterly progress report against annual Integrated Improvement Plan on MPAT findings submitted to AO within 30 days of end of quarter	Quarterly progress report against annual Integrated Improvement Plan on MPAT findings submitted to AO within 30 days of end of quarter	Quarterly progress report against annual Integrated Improvement Plan on MPAT findings submitted to AO within 30 days of end of quarter
				Overall rating of 3 or better across all MPAT categories (moderated report)	Moderated MPAT Report	Presidency Strategy revised	N/A	New indicator	2.7	=>3 moderated score on MPAT	=>4	=>4	=>4	=>3 moderated score on MPAT	=>3 moderated score on MPAT	=>3 moderated score on MPAT	=>3 moderated score on MPAT
				Clean audit report	External audit report with a clean audit finding expressed.	Presidency Strategy revised	95.7 percent of monthly payments made within 30 days of receipt of invoice.	Relative compliance with financial and SCM legislation	Unqualified audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report
				Clean external audit opinion	External audit report with a clean audit finding expressed.	Presidency Strategy revised	100 percent of irregular expenditure detected was condoned.	Reducing the number of payments that are not paid within 30 days is a continuous effort. The statistics indicate improvement on	Unqualified audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report
						Presidency Strategy revised	Quarterly meetings	Quarterly meetings	Unqualified audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report	Clean audit report

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE (BRANCH AIm)	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANC E INDICATOR	SOURCE OF EVIDENCE	BASELINE			2013/14 Performance	ANNUAL TARGETS			Quarterly Targets			
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance		2014/15 Target	2015/16 Target	2016/17 Target	Q1 1 Apr - 30 Jun 2014	Q2 1 Jul - 30 Sep 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 Mar 2015
						<p>held .</p> <p>Early warning system, interim financials submitted to National Treasury. Cash flow figures published on intranet.</p> <p>this areas internal controls, including the manual tracking system that has been enhanced</p> <p>The department is continuously striving to reduce irregularities by strengthening internal controls on Supply Chain processes</p> <p>Reconciliations of systems are performed on a monthly basis to eliminate variances</p> <p>Quarterly meeting held with Branches</p>										

PROGRAMME 2: NATIONAL PLANNING (FROM 01 APRIL-30 SEPTEMBER 2014)

The purpose of the programme is to: “develop the country’s long-term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long-term plans, greater policy coherence and clear articulation of long-term goals and aspirations”.

Branch: NPC Secretariat

The aim of the branch is to: “contribute to improved socio-economic outcomes, policy coherence and clearly articulated goals and aspirations; through integrated planning and advice on implementation”.

The branch consists of the following units:

- Ministry
 - *Private Office*
 - *Secretariat*
 - *Commission Support,*
- Communication and Public Participation
- Research and Policy
- NIDS&PSPPD.

The modified 2014/15 performance plan of the branch is reflected in the log frame table below:

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS			Quarterly Targets				
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 April - 30 June 2014	Q2 1 July - 30 Sept 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 March 2015
1. Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion	1.1. Lead the implementation of Vision 2030 through integrated planning	To develop the MTSF based on the NDP	A strategic framework for all government plans	Approved MTSF	Approved MTSF	Presidency Strategy revised to align to OBPA	N/A	NDP approved as a strategic framework for all government plans	MTSF 2014-2019 approved by Cabinet	N/A	N/A	N/A	Consultation and manifesto alignment	Approved MTSF 2014-19 by Cabinet	N/A	N/A
		To mobilise support for the NDP and advise government and other stakeholders on its implementation	Continued public and government support for the NDP mobilised	Number of awareness raising events to mobilise support for the NDP and advise government and other stakeholders on its implementation	Activity Reports evidencing an events occurring to mobilise support for the NDP and advise government and other stakeholders on its implementation	Presidency Strategy revised	Stakeholder and public engagement sessions on Vision 2030 and plan.	Continued public engagement sessions with ministries, departments, labour unions, student organisations, community development workers, religious bodies, business organisations, community organisations, academic institutions and civil society non-governmental organisations	Continued stakeholder workshops across key areas	130	45	N/A	N/A	10	35	N/A

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE			ANNUAL TARGETS			Quarterly Targets				
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 April - 30 June 2014	Q2 1 July - 30 Sept 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 March 2015
		To support pilot projects in certain policy areas to test proposals of the NDP	4 Pilot Projects Implemented	Number of draft pilot implementation plans to support pilot projects in certain policy areas to test proposals of the NDP	Progress reports on pilot projects in certain policy areas to test proposals of the NDP Approved pilot implementation plans.	Presidency Strategy revised	N/A	New indicator	4 Pilot projects conceptualised	4 draft pilot implementation plans for pilot projects in certain policy areas to test proposals of the NDP by 30 September 2014.	N/A	N/A	N/A	4 draft Pilot Project Plans	N/A	N/A
		To improve integrated planning in government	Improve long-term planning and development to ensure the achievement of Vision 2030	Draft Discussion Document on Planning Framework and System developed and submitted to Minister. PME.	Activity reports on progress in the development of a draft discussion document Draft Discussion Document on Planning Framework	Presidency Strategy revised	Finalised, launched and submitted draft Vision 2030 and draft NDP to President and Deputy President on 11 November 2011. Stakeholder and public engagements under way on NDP	NDP approved as a strategic framework for all government plans	N/A	Research and commencement of the development of the draft discussion document on planning framework and system submitted to Minister. PME and NPC	N/A	N/A	N/A	Research and commencement of the development of the draft discussion document on planning framework and system submitted to Minister. NP and NPC	N/A	N/A
	1.2. Policy coherence through effective policy coordination	To commission and conduct research in the thematic areas covered in the Green Paper, including the NDS and the PSPDD	Conduct sector-research on several thematic areas identified in the Green Paper on National Planning	Number of sector-research reports commissioned	Completed research reports Request For Information and Proposals leading to commissioning of research Signed SLA's	Presidency Strategy revised	PSPDD conference held and 13 research studies presented by selected universities N/A	Two sector-research initiated –on employment and energy security Two sector-research studies commissioned by 31 March 2013	Three research studies completed by 31 March 2014 Two new research studies commissioned by 31 March 2014	Two research studies continued. Two new research studies commissioned by 30 September 2014	n/a	n/a	n/a	Two research studies from previous FY continue Two new sector research studies commenced	N/A	N/A

STRATEGIC GOAL (OUTCOME)	STRATEGIC OBJECTIVE	ACTIVITY	5 YEAR TARGET (31 March 2019)	PERFORMANCE INDICATOR	SOURCE OF EVIDENCE	BASELINE				ANNUAL TARGETS			Quarterly Targets				
						2010/11 Performance	2011/12 Audited Performance	2012/13 Audited Performance	2013/14 Performance	2014/15 Revised Target	2015/16 Target	2016/17 Target	Q1 1 April - 30 June 2014	Q2 1 July - 30 Sept 2014	Q3 1 Oct - 31 Dec 2014	Q4 1 Jan - 31 March 2015	
			NIDS 10-year longitudinal study successfully completed	NIDS Wave 4 Phase 1 Field Work Plan developed.	Activity reports on implementation of NIDS Wave 4 Phase 1 Field work.	Presidency Strategy revised to align	Over October and November, NIDS participated in tender process run by UCT to appoint field work company for NIDS (wave 3).	NIDS Wave 4 Tender process	Tender process delayed finalised by March 2014	Develop a NIDS Field work plan by 30 September 2014	n/a	N/A	N/A	Develop NIDS work plan	Planning NIDS Implementing Agency subcontract Fieldwork company	n/a	n/a
			PSPPD research grants awarded	Launch Call for proposals II submitted to EU.	Launch Call for proposals I submitted to EU.	Presidency Strategy revised to align	N/A	Final evaluation and audit conducted on Phase 1	9 research grants awarded	Commence Call for proposals process for 13 research grants to be awarded	n/a	N/A	n/a	Launch Call for proposals II submitted to EU	Submit Call for proposals II submitted to EU	n/a	n/a
			Annual Report on NDP implementation finalised	Tracking progress report on the development of the Annual Report on NDP implementation submitted to Minister PME and the NPC	Quarterly NDP tracking reports informing Annual Report	Presidency Strategy revised	N/A	N/A	New indicator	Tracking progress report on the development of the Annual Report on NDP implementation submitted to AO	n/a	n/a	n/a	Tracking progress report on NDP implementation (track report)	Tracking progress report on NDP implementation (track report)	n/a	n/a
	1.3. Performance Monitoring and oversight of government policies and programmes	To track high-level progress on the implementation of the NDP and publish an annual report on the NDP															

PART C: LINKS TO OTHER PLANS

4. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Not applicable to The Presidency.

5. CONDITIONAL GRANTS

Not applicable to The Presidency.

6. PUBLIC ENTITIES REPORTING TO THE PRESIDENCY

The following public entity reports into The Presidency until the 31 March 2015:

Name of Entity	Legislation	Nature of Business	Minister in The Presidency Responsible for the Entity
BrandSA	Established as a trust in 2002 and gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act, 1999 (Act 1 of 1999) in October 2006	The entity was established to develop and implement a proactive and coordinated international marketing and communication strategy for South Africa to contribute to job creation, poverty reduction, and to attract inward investment, trade and tourism.	Minister Jeffrey Radebe

7. PUBLIC-PRIVATE PARTNERSHIPS

Not applicable to The Presidency at this stage.

PART D: ABBREVIATIONS AND ACRONYMS

APP	Annual Performance Plan
BRICS	Brazil, Russia, India, China and South Africa
BrandSA	Brand South Africa
CMS	Case Management System
DPME	Department of Performance Monitoring and Evaluation
ECD	Early Childhood Development
EDD	Economic Development Department
FOSAD	Forum of South Africa Directors-General
GFIP	Gauteng Freeway Improvement Project
GCIS	Government Communication and Information Systems
HR	Human Resources
HRDC	Human Resource Development Council
LOGB	Leader of Government Business
M&E	monitoring and evaluation
MDDA	Media Development and Diversity Agency
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NPC	National Planning Commission
NYDA	National Youth Development Agency
PCC	President's Coordinating Council
PSPPD	Programme to Support Pro-Poor Policy Development
RIA	Regulatory Impact Assessment
SANAC	South African National AIDS Council
SEIAS	socio-economic impact assessment system
SOE	State-owned enterprise
StatsSA	Statistics South Africa