

STRATEGIC PLAN
2012/13 - 2014/15



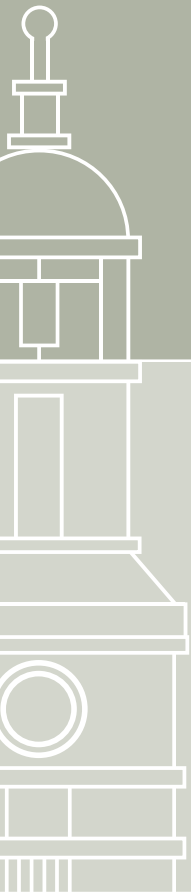
THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

STRATEGIC PLAN

2012/13 - 2014/15



**Submission of the Strategic Plan of The Presidency
for 2012/13 - 2014/15 to the Executive Authority**

I have the honour to submit to you the strategic Plan for The Presidency for the MTEF period 2012/13 - 2014/15, for approval in terms of the Treasury Regulations 5 of 2005, as amended, and under Section 76 of The Republic Finance Management Act, number 1 of 1999. The 2012-15 Presidency Strategic Plan is compiled with the latest available information from the department and other sources. Some of this information is subject to revision.

Dr Batandwa Siswana
Chief Operations Officer and Deputy Secretary of the Cabinet
(appointed as accounting officer in terms of section 36(3) of the PFMA)

For more information, please contact:

The Office of the COO
The Presidency
Private Bag X1000
Pretoria
0001
South Africa

The 2012 -15 Presidency Strategic Plan is also available on www.thepresidency.gov.za

TABLE OF CONTENTS

OFFICIAL SIGN-OFF	2
ORGANISATIONAL STRUCTURE	4
INTRODUCTION BY MINISTER	6
FOREWORD	8
COO'S OVERVIEW	10
PART A: STRATEGIC OVERVIEW	11
1. Vision	11
2. Mission	11
3. Values	11
4. Constitutional, Legislative and Policy Mandate	11
4.1 Constitutional mandates	11
4.2 Legislative mandates	11
4.3 Policy mandates	12
4.4 Planned policy initiatives	12
5. Situational Analysis	13
5.1 Performance Environment	13
5.2 Organisational Environment	14
5.3 Description of the Strategic Planning Process	17
6. Strategic Objectives and Outcomes of The Presidency for the Medium Term (Strategic Outcomes Orientated Goals)	18
PART B: PROGRAMMES	19
7. Programmes	19
Programme 1: Administration	19
Ministry of Performance Monitoring and Evaluation	19
Private Office of the President	20
Office of the Deputy President	20
Cabinet Office	20
Strategy and Operations	20
Resource Considerations	21
Expenditure Trends (Programme 1)	22
Outputs	22
Risk Management	22
Programme 2: National Planning	25
Resource Considerations	26
Expenditure Trends (Programme 2)	27
Outputs	27
PART C: LINKS TO OTHER PLANS	28
8. Public Entities	28
PART D: ACRONYMS	29

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the top management of The Presidency under the guidance of the Executive Authority, Dr. R Cassius Lubisi.
- Takes into account all the relevant policies, legislation and other mandates for which The Presidency is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which The Presidency will endeavour to achieve over the period 2009 -14 (with a particular focus on 2012/13 - 2014/15), covered by the plan.



Ms Glen Zulu
Acting Chief Financial Officer



Ms Khanya Umlaw
Head Official responsible for Planning

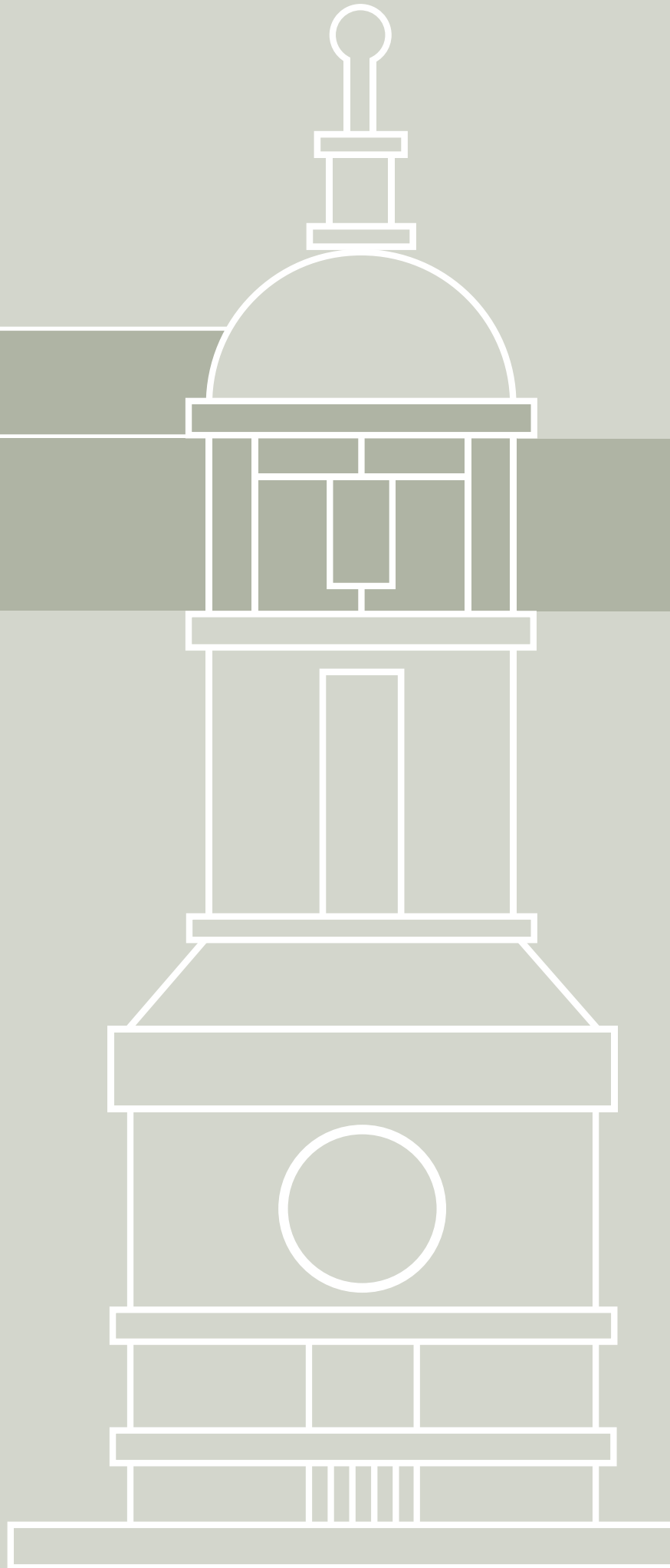


Dr Batandwa Siswana
Accounting Officer

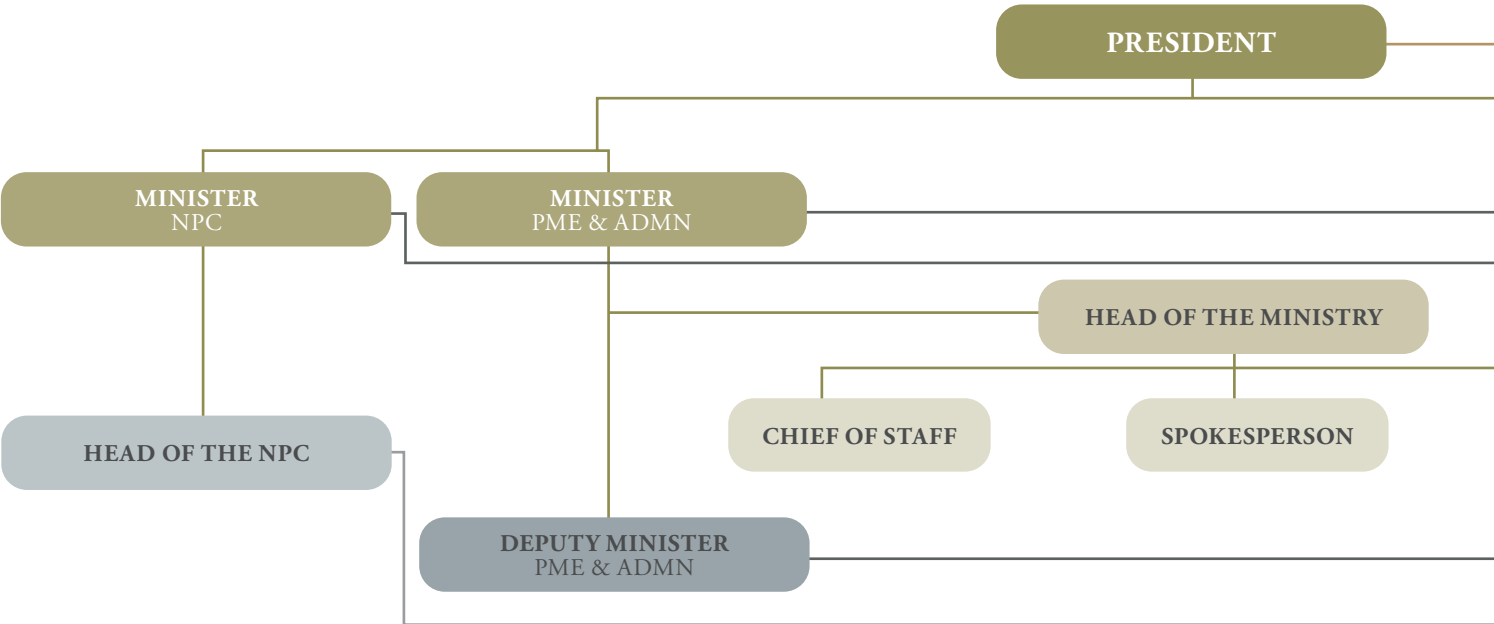
Approved by:



Dr R Cassius Lubisi, PhD
Executive Authority



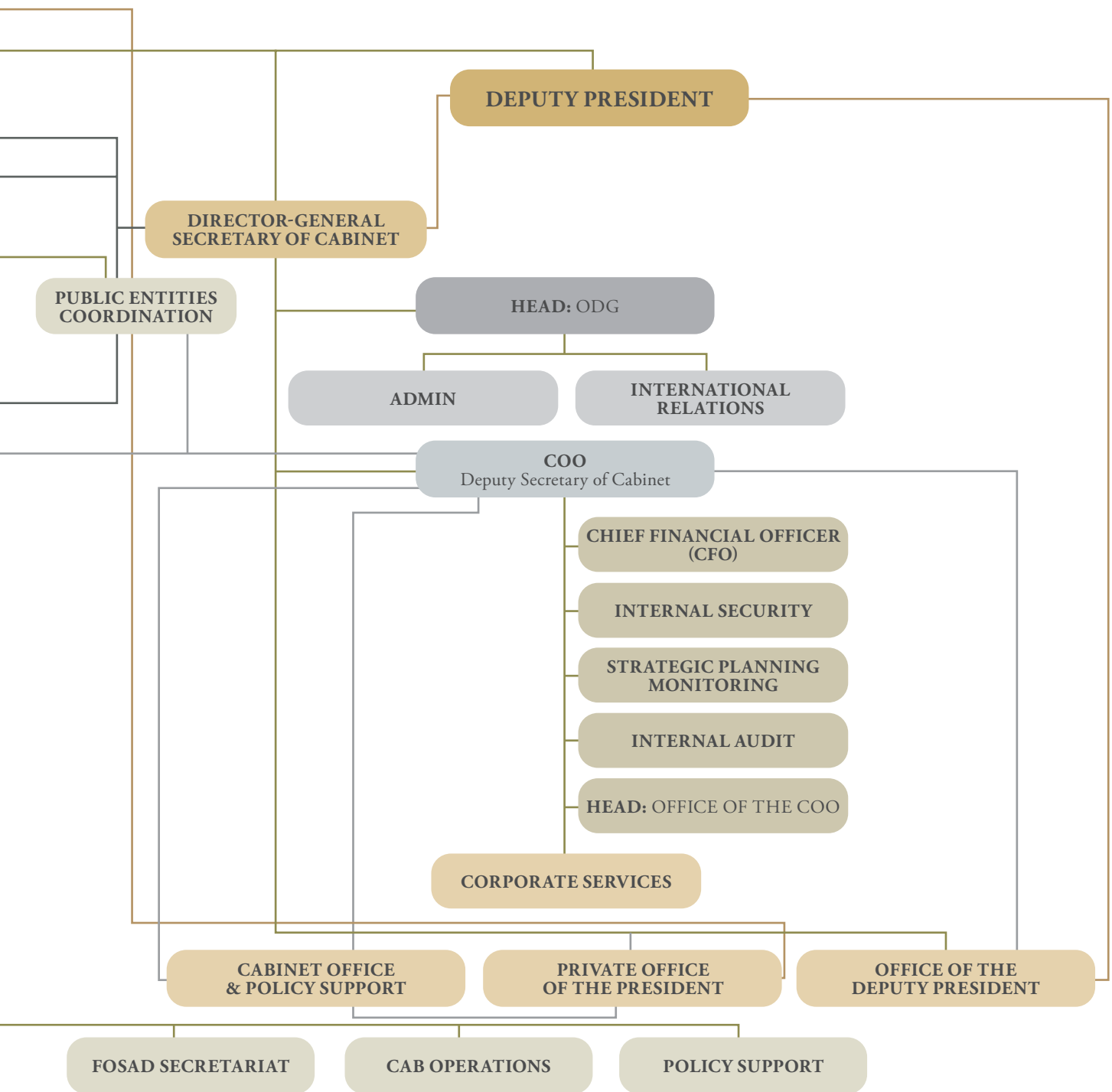
ORGANISATIONAL STRUCTURE



LEGEND

- Director Report
- Admin Report
- Functional Report

CAB SECRETARIAT



INTRODUCTION



Collins Chabane Minister in The Presidency for Performance Monitoring and Evaluation



Even though the global economic environment continues to pose new and developing challenges on our economy, government has steadfastly charted a path which continues to deliver economic growth, albeit modest. The fundamentals are thus in place to serve as a foundation for prosperity and sustained progress in realising our national priorities. The five key government priorities, reiterated by the President in his State of the Nation Address on 10 February 2011, were education, health, rural development and agrarian reform, taking forward the fight against crime and creating decent work. Specifically - in recognition of the persistence of jobless growth - the President declared 2011 a year of job creation through meaningful economic transformation and inclusive growth. Government's New Growth Path is a crucial element of its plan to achieve this. This administration has entered its mid-term period, and accordingly, in January 2012, it undertook a detailed review of progress in respect of the five priority areas. Cabinet was indeed satisfied with the progress made in these areas.

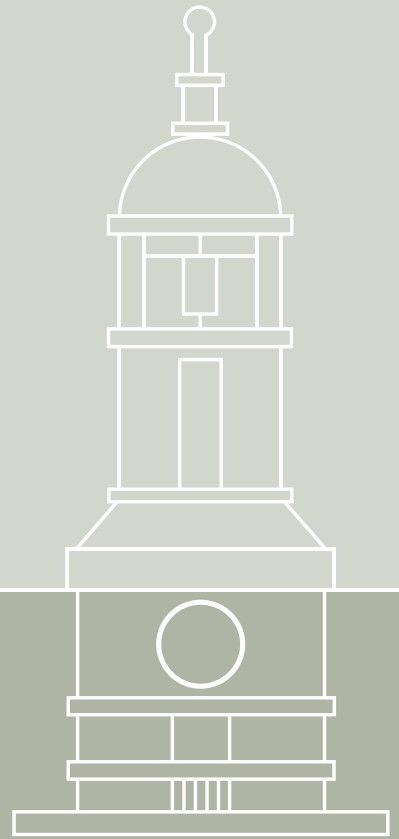
The reconfiguration of the macro-organisation of the national government, announced in 2009, emphasised government's commitment to building a performance-orientated State and an effective and efficient civil service capable of delivering on its programme. Within The Presidency, the changes involved the creation of the Department of Performance Monitoring and Evaluation and

the National Planning Commission with the aim of addressing gaps in coordination, planning, and monitoring and evaluation. The two institutions are now well established.

Chapter 5 of the Constitution defines the President as both the Head of State and head of the national executive and his primary responsibilities are to uphold, defend and respect the Constitution as the supreme law of the Republic as well as promote the unity of the nation and that which will advance it. As Head of State, the President is required to provide leadership to society as a whole.

It is this constitutional context that, in the first instance, defines the broad parameters of the role and responsibilities of The Presidency: i.e. to service the President and the Deputy President in the execution of their constitutional responsibilities and duties. In short, the primary role of the institution is threefold:

1. To support the President in leading and galvanising the whole of government and society to implement the electoral programme;
2. To 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; and,



3. To monitor that the programme is implemented and evaluate whether it is achieving its intended objectives.

In crafting this Strategic Plan, senior management of The Presidency has had to be mindful of the functions of the President and the National Executive under his leadership.

Yet, the Strategic Plan of The Presidency has also had to be informed by the electoral mandate and programme of the political party in government and the broader interests of society as a whole.

This document describes The Presidency's revised strategic objectives, plans, outcomes, indicators and targets for 2009 to 2014, from the perspective of The Presidency's role in promoting and facilitating the co-ordination of coherent governance and achieving the realisation of national priorities. It should ideally be read in conjunction with The Presidency's Annual Performance Plan.

This Strategic Plan has evolved over recent years to incorporate the manifold changes in its structure and the evolution of its expanded functions. The Presidency has successfully established a platform for the execution of coordinated and efficient governance. Indeed, in The Presidency, we continue to build the platform for a performance-orientated state.

This document will provide the reader with a fuller understanding of the scope of work, challenges and aims of The Presidency.

Collins Ohm Chabane
Minister in The Presidency for Performance
Monitoring and Evaluation

FOREWORD



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



The Presidency is at the apex of government and is unique as an institution in the Public Service. It houses the President, the Deputy President and two Ministers heading up two critical state institutions, namely, the National Planning Commission whose role it is to fashion a long term vision and plan for South Africa, and the Ministry for Performance Monitoring and Evaluation whose role it is to monitor and evaluate the implementation of the strategic agenda of government (albeit that the Department of Performance Monitoring and Evaluation has been a separate government entity from April 2011).

In addition, The Presidency also comprises the Cabinet Office. The Secretary of the Cabinet also serves as the Director-General of The Presidency, who is also chairperson of the Forum of South African Directors General, whose secretariat is located in The Presidency. Furthermore, important statutory bodies such as the President's Coordinating Council - the body which coordinates government's plans and programmes across the three spheres of government - and the BEE Advisory Council, both of which are convened and chaired by the President, are also led by The Presidency.

More recently, Cabinet decided to establish two new responsibilities located in The Presidency, namely, the Presidential Infrastructure Coordinating Commission (PICC) and the Short-term Job Creation Commission, led by President

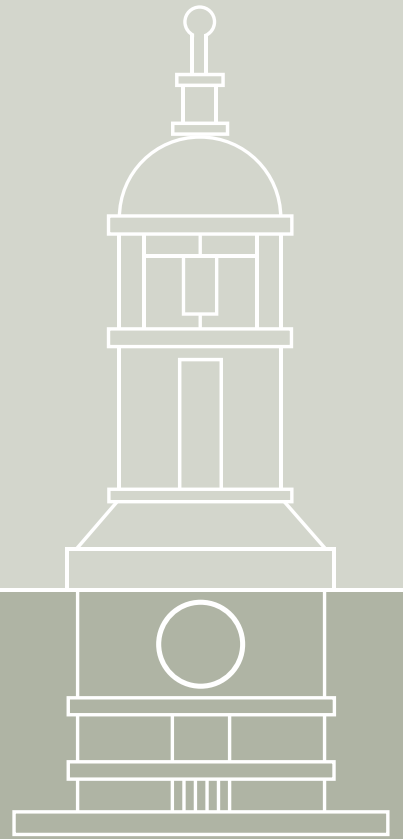
Jacob Zuma and Deputy President Kgalema Motlanthe respectively.

Needless to say, The Presidency is the strategic centre of coordination and leadership in government and therefore its strategic responsibilities are central to its work.

In furtherance of its role as the centre for strategic leadership and coordination in government as a whole, the main strategic objectives of The Presidency are:

1. To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.
2. To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.
3. To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.
4. To assist the President and the Deputy President in advancing the interest of South Africa in the international arena.

While this Strategic Plan describes The Presidency's revised strategic objectives, plans, outcomes,



indicators and new budget programme structure for the medium term from 2009 to 2014, its companion document is The Presidency's Annual Performance Plan which provides the key operational targets envisaged for the 2012/13 financial year.

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

COO's OVERVIEW



Dr Batandwa Siswana
Chief Operations Officer and
Deputy Secretary of the Cabinet



The process of strategic and operational review and planning is an ongoing one in The Presidency. It is, therefore, very critical for The Presidency to remain focused on its strategic and performance planning.

In the past financial year there have been at least three reasons for The Presidency to revisit its strategic planning processes, namely:

1. The operational review of the organisation undertaken in 2010 as part of operational planning for the 2011/12 financial year,
2. The new programme budget structure of the organisation as described in The Presidency Strategic Plan tabled in Parliament in March 2011,
3. The tabling in July 2011 of the Auditor-General's management report on The Presidency (audit findings pertaining to the previous year) requiring that various areas of the existing Annual Performance Plan (2011/12) be revised to ensure that repeat findings were avoided for the current year.

This revised Presidency Strategic Plan is thus the output of numerous processes in which The Presidency has refined, re-aligned and reformulated its strategic objectives, plans, outcomes, indicators

and new budget programme structure for the medium term 2009 to 2014, as well as its Annual Performance Plan.

Dr Batandwa Siswana
Chief Operations Officer and Deputy Secretary
of the Cabinet

PART A: STRATEGIC OVERVIEW

1. VISION

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

2. MISSION

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.

3. VALUES

The values and principles that underpin The Presidency's pursuit of its vision are predicated on Batho Pele, and are:

Dedication

To be selfless, resolute, purposeful and steadfast in all we do. To demonstrate commitment.

Discipline

To exercise self-control and to work with decorum.

Integrity

To be professional, have a commitment to ethics, and focus on justice and fairness, accountability. To be honest, trustworthy, open and accountable. To exercise care not to disclose confidential information.

Accountability

The obligation to account, take responsibility, act in a transparent manner.

Service Excellence

To be results-oriented, cost effective; to ensure superior performance; to strive for client/stakeholder satisfaction.

4. CONSTITUTIONAL, LEGISLATIVE AND POLICY MANDATE

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

4.1 Constitutional mandates

4.1.1. The Presidency is a unique institution in the Public Service. The Presidency houses the President and the Deputy President of the Republic, and it is this constitutional context that defines the broad parameters of the role and responsibilities of The Presidency. The Presidency therefore exists to service the President and the Deputy President in the execution of their constitutional responsibilities and duties, as articulated in Chapter 5 of the Constitution. Chapter 5 of the Constitution defines the President as the Head of State and head of the national executive. His primary responsibility is to uphold, defend and respect the Constitution as the supreme law of the Republic as well as promote the unity of the nation and that which will advance it. Section 85 of the Constitution confers the executive authority of the Republic on the President. The Presidency's strategic posture should as a result reflect these functions of the President and the National Executive he leads.

4.1.2 The reconfiguration of the Macro-Structure of National Government, in line with the President's directive, enacted under Proclamation No. 44, 2009, 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 Presidency and the service delivery model of the organisation. The proclamation has resulted in the creation of two new Ministries within The Presidency; namely the Ministry of Performance Monitoring and Evaluation and the Ministry for National Planning; as well as the transfer of three functions, namely the Office on the Status of Women, Office on Status of Disabled Persons and Office on the Rights of the Child, to the newly created Ministry of Women, Children and People with Disabilities.

4.2 Legislative mandates

4.2.1 The mandate of The Presidency also finds expression from the section in Proclamation No. 44, 2009 that resulted in the transfer of legislation, powers and functions entrusted upon the Minister of Finance in terms of Statistics Act, 1999 (Act No.6 of 1999) to the Minister in The Presidency responsible for the National Planning Commission, making him the Executive Authority for Statistics South Africa (STATSSA).

4.2.2 Another piece of legislation that has bearing on the work of The Presidency, as a result of the proclamation mentioned above, is the National Youth Development Agency Act (Act No.54 of 2008), which resulted from the merger of Umsobomvu Youth Fund and the National Youth Commission to form the National Youth Development Agency (NYDA). The Minister in The Presidency, in charge of Performance Monitoring and Evaluation, is the Executive Authority for the National Youth Development Agency.

4.2.3 GCIS was established as a National Department in terms of section 7(5) of the Public Service Act. In terms of Proclamation No.44 of 01 July 2009, the President transferred powers and functions of the Executive Authority of the GCIS to the Minister in The Presidency responsible for Performance Monitoring and Evaluation. The legal prescript in this regard is Proclamation No.44 of 01 July 2009.

4.2.4 The International Marketing Council of South Africa (IMC) was established as a trust in 2002 and gazetted as a schedule 3A public entity in accordance with the Public Finance Management Act (1999) in October 2006 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. In 2008, a strategic review of the IMC was initiated by the Minister in The Presidency, which led to a change in the organisation's mandate, business model, strategy, performance indicators and the Board of Trustees. Among the changes was a name change from the International Marketing Council to Brand South Africa (in short Brand SA). The decisions to change, both the strategic orientation and name of the IMC, were taken by the President of the Republic and endorsed by the Cabinet in 2011. However, it must be noted that the amended version of the IMC's Trust Deed is still to be registered with the Master of High Court.

4.2.5 Media Development and Diversity Agency was set up by an Act of Parliament (Act 14 of 2002) to enable "historically disadvantaged communities and persons not adequately served by the media" to gain access to the media. Its beneficiaries are community media

and small commercial media. The Agency's Executive Authority is the Minister in The Presidency responsible for Performance Monitoring and Evaluation.

4.3 Policy mandates

4.3.1 The Revised Green Paper on National Planning gives expression to one of the key responsibilities of The Presidency. The revised Green Paper identified the development of a long-term vision for South Africa as well as the development of a national development plan to be key priorities for the National Planning Commission. The long-term vision - Vision 2030 - will hopefully become a rallying and galvanising plan around which all government programmes, priorities and budgets can be shaped to achieve greater policy coherence. All sectors of society are also expected to contribute towards its achievement. The revised Green Paper also sets out the role and purpose of the National Planning Commission, describes how it would work and interact with government and the broader society, and presents an institutional framework to support the work of the Commission.

4.3.2 The Green Paper on Performance Monitoring and Evaluation falls within the ambit of the work of The Presidency through the work of the Minister in The Presidency responsible for Performance Monitoring and Evaluation, who is the Executing Authority for this function. The Department of Performance Monitoring and Evaluation, on the other hand, is responsible for coordinating the development of the delivery agreements and plans for the twelve (12) Outcomes, which are the priority areas for government in the medium term. The department is also responsible for ensuing ongoing monitoring of progress regarding the implementation of the delivery agreements, and advise the President accordingly to facilitate informed decision making on service delivery.

4.4 Planned policy initiatives

On the 09 June 2011, the National Planning Commission released the Diagnostic Review Report, which identified thirteen (13) key challenges confronting South Africa. Subsequent to this, the National Planning Commission released the draft Vision 2030 and National Development Plan on the 11 November

2011. The draft National Development Plan makes proposals on how to address the identified challenges by examining global trends and government policy in greater detail.

A key priority for the National Planning Commission for the 2012/13 financial year is the coordination and facilitation of far-reaching public consultation and participation activities on Vision 2030 and the National Development Plan with a broad stakeholder base to intensely interrogate the plan with government. This will contribute to the refinement and enhancement of the draft long-term vision and National Development Plan for South Africa. It is envisaged that the final outputs of this exercise will be tabled for Cabinet consideration and approval, at the July Cabinet Lekgotla in 2012.

5. SITUATIONAL ANALYSIS

5.1 Performance Environment

The current government began its term in office during the global economic crisis. While the economic crisis originated in the United States and other developed countries in Europe, its impact has affected a number of countries across the globe, including South Africa. In the case of South Africa, the impact of the crisis has been weak economic growth and increased joblessness.

Running parallel to the global economic slowdown has been the positive economic growth on the African continent. Additionally, there is a notable shift in the global economic balance of power with China, India and Brazil becoming powerful global economic players.

On the domestic front, our people still face the triple challenge of poverty, inequality and unemployment. In seeking to address these challenges, the current administration has identified five key priorities for focused attention: *education, health, inclusive economic growth and job creation, crime prevention, and rural development.*

In drafting The Presidency's strategic plan for the remainder of the term of the current administration, the global economic and political environment mentioned above as well as the challenges that we face on the domestic front have been taken into consideration.

Going forward the key priorities for The Presidency over the medium term include:

Monitoring the performance of government in priority areas

The term of the current administration has just passed its mid-way point. The first months of the term were dedicated to setting up systems and structures that would ensure that the strategic priorities of government are implemented.

Having completed this process, the work of implementing government priorities has begun in earnest. One of the key priorities for The Presidency is going to be the intensification of monitoring the performance of government in order to ensure that the delivery of services to the people is improved. There will be more engagement with Ministers who coordinate the key outcomes as well as regular visits to provinces, municipalities and communities to monitor whether government is serving citizens the way it should.

Increased engagement in the international arena

South Africa's participation and leadership in the international arena has been one of the hallmarks of the democratic order since 1994. The expectation for South Africa's leadership in the SADC region, the African continent and globally has increased even further in the past two years. Not only has South Africa been invited to join BRICS as a member, it has played a leading role in the mediation efforts in the Ivory Coast, Libya and Zimbabwe, to mention a few countries and recently assumed The Presidency of the United Nations Framework Convention on Climate Change (UNFCCC).

The expectation and the key priority for the medium term is that South Africa's leadership and engagement in the SADC region, the African continent and in international bodies such as the G20, UNFCCC and BRICS will increase.

Work of the Presidential Infrastructure Coordination Commission

At its July 2011 Lekgotla, Cabinet decided to establish the Presidential Infrastructure Coordination Commission (PICC) to spearhead and coordinate the infrastructure development programme of government. The PICC is led by His Excellency President JG Zuma and its membership includes Ministers, Premiers and mayors of metros.

In the short- to medium-term The Presidency will provide the necessary support to the President and the Deputy President in order to ensure that this critical priority of government is implemented.

Public Participation and consultation, refinement and approval of Vision 2030 and the National Development Plan.

On the 09th of June 2011, The Presidency released the diagnostic review report, which analysed the thirteen (13) key challenges that confront South Africa in eliminating poverty and reducing inequality. Subsequent to this, The Presidency released the draft Vision 2030 and National Development Plan on the 11th of November 2011. The National Development Plan makes proposals on how to turn the identified challenges into effective solutions, by examining global trends and government policy in greater detail.

The long-term, unifying national vision will strengthen government's strategic management and leadership capability. It is backed by concrete technical plans around which programmes, policy priorities and budgets can be shaped to achieve greater programme coherence. The national vision and long-term development plan will also result in a more effective state machinery that will be able to drive the implementation of key policies and facilitate the overall alignment of all spheres of government programmes, towards the successful delivery of the electoral mandate.

A key priority for The Presidency for the medium-term will include the coordination and facilitation of far-reaching public consultation and participation activities on Vision 2030 and the National Development Plan with a broad stakeholder base to intensely interrogate the plan with government. This will contribute to the refinement and enhancement of the draft long term vision and National Development Plan for South Africa; and it is envisaged that the final outputs of this exercise will be tabled for Cabinet consideration and approval in the first year of the medium-term (2012/13).

Moreover, a further priority for The Presidency regarding National Planning in the medium-term will be to initiate a focussed reflection by the Executive and society at large on a number of major areas of government work. In other words, policy research on the key drivers of the nation's development trajectory will be initiated. These areas of research have major macro-social implications and are therefore critical for long-term planning for this country. It is expected that the focus of the sector/policy research would be to underline the long-term availability and resource needs for the country – amongst others, water, food security, addressing child poverty, climate change, energy security and employment. This will then be followed by subsequent policy research on education, health, long-term defence capability, transport infrastructure and spatial planning.

5.2 Organisational Environment

In charting The Presidency's work over the remainder of the five-year electoral period, and as part of the review conducted which analysed both the internal and external environmental factors impacting the organisation, various challenges that The Presidency faces in meeting its strategic objectives were identified. The following section outlines these challenges, with a particular emphasis on the internal functioning of The Presidency.

As indicated earlier, Chapter 5 of the Constitution defines the broad parameters of the role and responsibilities of the organisation. The Presidency therefore exists to service the President and the Deputy President in the execution of their constitutional responsibilities and duties. The Presidency's strategic posture, as a result, should reflect these functions of the President and the National Executive under his leadership. The Presidency's strategic posture is also informed by the electoral mandate and programme of the political party in government. Therefore, the primary role of the institution is: to support the President in leading and galvanising the whole of government and society to implement the electoral programme; to 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; and to monitor that the programme is implemented and evaluate whether it is achieving its intended objectives.

The Presidency possesses various strategic levers to enable it to execute the stated role and responsibilities outlined here.

The first strategic lever is that the President, Deputy President and two Ministers, with critical functions, are institutionally located within The Presidency. The presence of the President and the Deputy President provides The Presidency with a platform to communicate key messages to government, society and the whole world. This platform and resource must be used appropriately and strategically to promote and advance the agenda of government.

The second strategic lever is that the office of the Cabinet is located in The Presidency with both the President who is the leader of Cabinet as well as the Secretary of Cabinet located in The Presidency. Again this presents space and opportunity to effectively shape the agenda of Cabinet and manage its functioning and operations. Furthermore, the Deputy President is the Leader of Government Business. This platform is leveraged

to shape relations between the executive arm of government and Parliament.

The third strategic lever is the location of the National Planning Commission within The Presidency. The National Planning Commission is a body appointed by the President to fashion a long term-vision and plan for South Africa, positioning The Presidency to effectively shape the long-term trajectory that South Africa should follow and galvanise the whole of society towards the achievement of that vision.

The fourth strategic lever is the location of the Ministry of Performance Monitoring and Evaluation within The Presidency, as this gives The Presidency a foothold in the monitoring and evaluation of the implementation of the strategic agenda of government.

The fifth strategic lever is that the Director-General in The Presidency is the chairperson of the Forum of South Africa Director's-General (FOSAD), as well as the location of the secretariat of FOSAD being located in The Presidency. Through FOSAD, the DG in The Presidency can provide leadership to the top administrative echelon of government with regards to the strategic priorities of government.

The sixth strategic lever is the critical statutory bodies convened and chaired by the President, such as the President's Coordinating Council and the BEE Advisory Council. The President's Coordinating Council, for instance, is a critical institution for coordinating government's plans and programmes across the spheres of government. Therefore the council should be used strategically by The Presidency to exercise its responsibility as a strategic centre of coordination in government.

The seventh strategic lever is the dual role of the President as both the head of state and head of government. As head of state, part of the President's core responsibilities is to provide leadership, not only to government but also to society as a whole. This broadens the reach of The Presidency beyond the scope of only providing government leadership.

Finally, the eighth strategic lever is the role of the President as Commander-in-Chief of the SA National Defence Force, and custodian of peace, security, and stability of the country. The Presidency is therefore tasked to support the President to perform these constitutional functions in collaboration with relevant safety and security agencies.

Therefore the strategic posture and operating model of The Presidency should reflect the optimal and effective use of all these stated strategic levers to exercise its powers and execute its mandate. The Presidency should also maximally exploit its unique institutional advantages to advance its strategic objectives.

With this in mind, The Presidency needs to be effectively positioned to play the following strategic roles:

- **Firstly**, The Presidency serves as a centre for strategic leadership and coordination in government as a whole. The Presidency can achieve this goal by shaping the agenda of government through influencing the agendas of bodies such as Cabinet, President's Coordinating Council, Forum of South Africa Director's-General, and other coordinating structures. The Presidency also has to ensure that the plans and programmes of government departments reflect the strategic priorities of government. Furthermore, The Presidency has to assist the President in managing and monitoring the performance agreements he has signed with Ministers.
- **Secondly**, through DPME, The Presidency serves as a centre for monitoring and evaluating the implementation of the strategic programme of government.
- **Thirdly**, The Presidency serves as a centre for strategic leadership to society. The Presidency should therefore support the President in mobilising society to work towards a common vision. Important in this regard should be work pertaining to the promotion of national unity and social cohesion as well as forging partnerships with society to strengthen state-society relations and making government more inclusive, participatory and accountable.
- **Fourthly**, The Presidency serves as a centre for shaping South Africa's relations with the world. While the Department of International Relations and Cooperation (DIRCO) is the line function department for international relations, the fact is that the President is the chief architect and custodian of South Africa's foreign policy. DIRCO supports him in exercising this function. The Presidency should also provide support to the President and the Deputy President by assisting them to identify priority areas for international relations work for each year, designing the international relations programme to reflect these priorities

in conjunction with DIRCO, and providing the Principals with content and other forms of relevant support.

- **Fifth, and finally,** the President is the communicator-in-chief for government. It is through effective communication that he is able to provide leadership to government and society concerning the vision, priorities of government and the role society should play in achieving common goals. In this regard, The Presidency can become an effective platform if deployed appropriately.

In the strategic review process conducted in the 2011/12 planning cycle, various challenges were, however, identified that were deemed to have hampered the effective execution of the role of The Presidency as stated above. The strategic plan therefore explores various ways to restore these areas, in order to reposition The Presidency to meet its mission and strategic objectives. Thus The Presidency will address and focus its attention in the coming medium term on strengthening the following areas, as part of its repositioning strategy:

- *The strengthening of policy coordination within The Presidency.*

In this respect, The Presidency aims to have additional capacity to assist its Cabinet Office to improve the support services rendered to the Principals in terms of content support, through the briefing notes for Cabinet and other important meetings; to ensure effective policy coordination across government; and to ensure the alignment and linkages made pertaining decisions taken at Cabinet and the DG FOSAD Clusters.

- *To improve coordination between The Presidency and the Department of Performance Monitoring and Evaluation, to enable The Presidency to play an effective oversight role in monitoring and evaluating the implementation of government's strategic agenda.*

Another matter that requires attention is improving the processes that will enable The Presidency to optimally perform its strategic function of monitoring and evaluating the implementation of government's strategic agenda. The Presidency has to enter into a Memorandum of Understanding or an Implementation Protocol with the Department of Performance Monitoring and Evaluation, in terms of the Intergovernmental Relations Framework Act, to ensure improved coordination in terms of the monitoring

and evaluation of the implementation of government's strategic agenda. In this regard, an institutional mechanism must be designed through which top officials from the Department of Performance Monitoring and Evaluation and The Presidency meet regularly. This may be in the form of inviting the DG in DPME to attend meetings of Top Management in The Presidency or a separate forum may have to be established to facilitate this interaction.

- *Reorganise The Presidency in order for it to play a greater role in international relations.*

The increasing role in international affairs for South Africa also calls for careful consideration of the role to be played by The Presidency on this front. The Presidency should play a significant role in shaping foreign policy and assign the relevant agencies of state, including DIRCO, to implement. The Presidency, therefore, has to reorganise its capacity in order for it to play a meaningful role in international relations. Key implementation departments and agencies should continue to forge a relationship on major foreign policy decisions that affect the country. Secondly, The Presidency has to consider enhancing its expertise on foreign policy. The Presidency also needs to position itself to play a leadership role in key strategic programmes of the African Union, namely NEPAD and the African Peer Review Mechanism (APRM). A best-practice approach, for instance, needs to be explored for the leadership and coordination role of The Presidency in NEPAD, working closely with DIRCO and other relevant departments, to find ways to integrate the work of NEPAD into The Presidency's programmes.

- *Reforming the broad corporate services function*

The Presidency need to ensure that critical administrative support functions are in place, procedures and mandatory rules followed, and skilled people are recruited and retained to execute the strategy of the organisation. This also includes improvement plans and, in some cases, the development of efficient and effective administrative processes and systems. Part of this reform required in terms of the corporate services function is the transformation of the ICT function within The Presidency, to become a strategic lever that can transform The Presidency into a world-class organisation.

- *Review of The Presidency's funding model*

In the recent years, The Presidency has received successive declining allocations. This is happening at the same time as The Presidency's obligations and responsibilities are increasing. For instance, South Africa's stature and responsibilities in the international arena have exponentially increased. This has led the President to take on more leadership responsibilities on the African continent as well as across the globe. Domestically, there is also expectation for The Presidency to provide more leadership in the implementation of government programmes. Therefore The Presidency needs to engage National Treasury to review its funding model in line with these new commitments.

As a way of addressing the identified challenges, The Presidency has taken the strategic choice to further improve its positioning and ensure that it successfully achieves its strategic objectives. As a result, the strategic posture and operating model of The Presidency has been refocused and will be strengthened to ensure that it adequately addresses these highlighted issues.

The current organisational structure for The Presidency is in a transitional phase in light of the abovementioned review and envisaged changes. Thus the proposed organogram, which is shown on page 4-5, is still in the process of being approved.

5.3 Description of the Strategic Planning Process

The Presidency's strategic planning process is cyclical and has four (4) distinct phases, namely:

- **Phase A:** Strategic Review and planning
- **Phase B:** Branch strategic, operational and resource planning
- **Phase C:** Implementation: Unit planning and individual performance agreements and work plans
- **Phase D:** Performance monitoring and evaluation.

Over the past two years, the process of strategic and operational review as well as planning, was ongoing in The Presidency. In October 2011, the senior management of The Presidency met to further review the strategic direction of the organisation. The strategic review conducted entailed a detailed examination of the critical elements and priorities emanating from the external environment, which impact on the work of The Presidency.

These priorities were considered as part of the formulation of the organisation's updated strategy. The review also included an assessment of the operating model and internal functioning of The Presidency, to ensure that the organisation is indeed appropriately positioned to deliver on its mandate. The Presidency has therefore taken the strategic choice to further improve its positioning and its value proposition to strengthen the support it renders to the President and the Deputy President in leading and galvanising the whole of government and society to implement the electoral programme; to serve as a centre for strategic coordination in government in implementing the electoral programme so as to ensure that all energies and efforts are properly aligned; and, to monitor that the programme is implemented and evaluate whether it is achieving its intended objectives.

The review process, mentioned above, resulted in additional refinements to The Presidency's Strategic Framework (The vision, mission, strategic objectives and outcomes, and values of The Presidency). The Strategic framework sets out the high-level strategic direction and intent for the medium term 2009 - 2014. Consequently, the updated strategic plan outlines four (4) refined result areas of focus for The Presidency, in line with the new strategic intent for the organisation. These key result areas have clearly defined statements of outcomes and related measures that will evidence the achievement of the result areas. A small modification was also made to the programme budget structure of the organisation, with the introduction of Programme 4, to accommodate the recent shift pertaining to the direct transfer of funds to Brand South Africa.

Branch strategic and operational planning, which is the cascading of the organisational strategy to the respective branches of The Presidency, then commenced to align Branch operations to the new approved strategic framework of the organisation.

The information coming out of the exercises outlined above was then consolidated into the updated Presidency Strategic Plan for the period 2009-14 and the accompanying document, the Annual Performance Plan for 2012/13 financial year. Although best-practice dictates that a strategic plan should ideally be tabled once in a five-year period - aligned to the electoral period - these changes, mentioned above, have necessitated a re-tabling of a revised strategic plan for The Presidency.

6. STRATEGIC OBJECTIVES AND OUTCOMES OF THE PRESIDENCY FOR THE MEDIUM TERM (STRATEGIC OUTCOMES ORIENTATED GOALS).

The Presidency has adopted four (4) new strategic objectives (**Strategic outcomes orientated goals**) for the medium term that will assist the organisation in accomplishing its vision and mission. The strategic objectives of The Presidency are aligned to government's Outcome 12, which is to *“Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.”* These strategic objectives will drive The Presidency's work, and they are:

- i. **To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.**
- ii. **To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.**
- iii. **To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.**
- iv. **To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.**

Strategic Objective 1 (Goal Statement) Strategic Outcome (Strategic outcomes orientated goal) Measure/Indicator	<p>To provide effective leadership, strategic management and administrative support services to the Principals in fulfilment of The Presidency's mission and mandate.</p> <p>Improved leadership, strategic management and administrative support services rendered to the Principals in fulfilment of The Presidency's mission and mandate.</p> <ul style="list-style-type: none"> • Strategic, administrative and logistical support services rendered within stipulated timeframes and pre-determined quality standards. • Presidency systems and processes meet service standards as reflected in various service charters. • Regulatory compliance standards met, evidenced in positive audit outcomes relating to the processes and systems of The Presidency. • Improvements in the maturity and capability rating of Presidency systems and processes.
Strategic Objective 2 (Goal Statement) Strategic outcome (Strategic outcomes orientated goals) Measure/Indicator	<p>To lead in integrated planning and in the performance monitoring and oversight of government policies and programmes.</p> <p>Better planning and policy coherence in government; and greater achievement of service delivery outcomes.</p> <ul style="list-style-type: none"> • Draft Vision 2030 and National Development Plan released for public and stakeholder consultation. • Finalisation and approval of the National Development Plan. • Sector research, with major and cross-cutting macro-social implications developed per annum. • PME visits by the President and the Deputy President and regular meetings between the President and Outcome Coordinating Ministers to monitor the performance of government in the priority areas concluded.
Strategic Objective 3 (Goal Statement) Strategic outcome (Strategic outcomes orientated goals) Indicators	<p>To support the President and the Deputy President in exercising their constitutional responsibilities to promote national unity and social cohesion.</p> <p>Improved support services rendered to the President and the Deputy President in exercising their constitutional responsibilities to lead and promote government's national unity and social cohesion programmes.</p> <p>Annual programme of the President and Deputy President, to promote national unity and social cohesion, developed and successfully implemented.</p>
Strategic Objective 4 (Goal Statement) Strategic outcome (Strategic outcomes orientated goals) Indicators	<p>To assist the President and the Deputy President in advancing the interests of South Africa in the international arena.</p> <p>Coordinated implementation of Principal's International Relations programme.</p> <p>Strengthened country's role in international initiatives, especially initiatives related to South Africa's involvement in regional integration and enhanced peace and security efforts on the African continent.</p> <p>Annual international programme of the President and Deputy President, aligned to the international policy goals of Government, developed and successfully implemented.</p>

PART B: PROGRAMMES

7. PROGRAMMES

This section of the Strategic Plan provides a brief description of the programme and how they are structured.

Programme	Programme Purpose
Programme 1: Administration	To provide effective leadership, strategic management and administrative support to the Principals in fulfilment of The Presidency's mission and mandate.
Programme 2: National Planning	The National Planning Ministry develops the country's long term vision and national strategic plan, and contributes to better outcomes in government through better planning, better long term plans and more policy coherence and clearly articulated long term goals and aspirations.
Programme 3: National Youth Development Agency	Facilitate the transfer of funds to the National Youth Development Agency in order that the agency may initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion.
Programme 4: International Marketing and Communication	Facilitate the transfer of funds to Brand South Africa to develop and implement an international marketing and communication strategy for South Africa to contribute to job creation, poverty reduction and attract inward investment, trade and tourism.

Programme 1: Administration		
Programme	Sub-programmes	Branches aligned with sub-programmes
Administration	Ministry Management Support Services to the President Support Services to the Deputy President Cabinet Services Commission on State Owned Enterprises	<ul style="list-style-type: none"> Ministry of Performance Monitoring and Evaluation Private Office of the President Office of the Deputy President Corporate Management Cabinet Office

Purpose of Programme: To provide effective leadership, strategic management and administrative support to the Principals in fulfilment of The Presidency's mission and mandate.

The following Branches fall under this Programme:

Ministry of Performance Monitoring and Evaluation

The Ministry for Performance Monitoring and Evaluation is responsible for providing strategic and administrative support services to the Minister and Deputy Minister, to enable them to fulfil their constitutional, executive and political responsibilities.

The Ministry consists of the following units:

- Office of the Minister
- Office of the Deputy Minister
- Public Entity Coordination Unit (agency management of public entities namely, GCIS, IMC (Brand South Africa), MDDA and the NYDA.

Private Office of the President

The Private Office of the President exists to provide effective and efficient strategic, executive and personal support services to the President in the execution of his responsibilities as outlined in the Constitution of the Republic of South Africa. The branch consists of the following units:

- Office of the DDG
- Presidential Support Services
- Special Projects
- Media Liaison
- Communications Research

Office of the Deputy President

The Private Office of the Deputy President is responsible for planning, administering and coordinating strategic support services to the Deputy President to assist in the fulfilment of his constitutional, executive and political responsibilities. The office consists of the following units:

- Office of the Deputy Director-General,
- Personal Support Services
- Strategy and Special Projects
- Communications

Cabinet Office

The Cabinet Office provides strategic and administrative services to enable the Cabinet to plan, decide and ensure the implementation of the agenda of government. The Cabinet Office also provides strategic and administrative support to the FOSAD Management Committee and it consists of the following four Units:

- The Office of the Deputy Director-General
- The Cabinet Secretariat
- Cabinet Operations
- FOSAD Secretariat

Strategy and Operations

(Pending the final approval of the new structure, the name of this branch will change to Corporate Management.)

This branch will be responsible for the administration and auxiliary support of The Presidency.

The core services being delivered by the Branch can be grouped under the following units and sub-units:

1. Human Resources, which includes Organisational Development, Human Resource Operations, and Employee Wellness.
2. Corporate Services:
 - 2.1 Information Technology and Knowledge Management
 - 2.2 Households and Accommodation
 - 2.3 Corporate Information Management
 - 2.4 Corporate Support Services (Cape Town regional office)
3. Protocol and Ceremonial Services, that includes Events Management
4. Legal and Executive Services
5. The Secretariat for Remuneration of Public Office Bearers
6. Spousal Office.

The following Units have an administrative reporting line to the branch, but functionally report either to the DG or the COO. These Units are:

1. The Office of the Director-General
2. The Office of the COO
3. Chief Financial Officer
 - a. Financial Management
 - b. Supply Chain Management
4. Internal Audit
5. Internal Security
6. Strategic Management
7. Risk Management.

Resource Considerations

Table: Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Ministry ¹	19 940	18 563	33 689	31 472	31 953	36 104	38 126
Management	166 990	198 399	215 645	233 022	267 718	281 821	298 582
Support Services to President	25 982	25 870	35 675	38 033	36 516	40 199	42 509
Support Services to Deputy President	24 584	24 154	27 033	36 060	37 971	41 655	44 089
Cabinet Services	19 999	19 940	17 762	21 176	23 509	25 553	27 702
Commission on State Owned Enterprises	–	–	10 305	35 000	–	–	–
Total	257 495	286 926	340 109	394 763	397 667	425 332	451 008
Change to 2011 Budget estimate				49 455	11 517	17 530	18 738
1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowances are included.							
Administrative and other sub programme expenditure may in addition include payments for capital assets as well as transfers and subsidies.							

Economic classification							
Current payments	244 596	275 428	328 565	385 934	382 477	409 384	434 102
Compensation of employees	125 933	160 936	187 545	226 656	231 973	232 601	247 089
Goods and services	118 663	114 492	141 020	159 278	150 504	176 783	187 013
<i>of which:</i>							
<i>Communication</i>	11 590	12 959	18 326	5 856	14 662	16 637	17 971
<i>Computer services</i>	4 891	3 894	9 612	10 774	15 367	19 894	21 659
<i>Consultants and professional services:</i>							
<i>Business and advisory services</i>	2 070	1 779	11 465	39 716	3 606	3 728	3 288
<i>Travel and subsistence</i>	45 286	45 973	52 250	37 581	57 058	68 285	76 893
Transfers and subsidies	6 221	2 765	384	61	–	–	–
Provinces and municipalities	2	3	2	–	–	–	–
Departmental agencies and accounts	4 000	–	–	–	–	–	–
Households	2 219	2 762	382	61	–	–	–
Payments for capital assets	6 678	8 651	11 160	8 768	15 190	15 948	16 906
Machinery and equipment	6 678	8 651	11 160	8 768	15 190	15 948	16 906
Payments for financial assets	–	82	–	–	–	–	–
Total	257 495	286 926	340 109	394 763	397 667	425 332	451 008

Expenditure Trends (Programme 1)

Expenditure over the Medium Term Expenditure Framework (MTEF) will focus on the support services to the Political Principals and support given to Cabinet and its structures. Expenditure increased from R257.5-million in 2008/09 to R394.8-million in 2011/12, at an average annual rate of 15.8 per cent. The growth was mainly due to the increase in compensation of employees and concomitant costs.

Over the MTEF period, the expenditure is expected to grow from R394.8-million in 2011/12 to R451-million in 2014/15 at an average annual rate of 4.1 per cent. The increase is in line with the inflationary projections. The Presidency received additional funds of R25-million in 2012/13, R26.5-million in 2013/14 and R28-million in 2014/15 due mainly to increased compensation of employees as a result of an increase in staff. The function of the Presidential Hotline was moved to the Department of Performance Monitoring and Evaluation during the 2011/12 financial year.

The budget allocation for the support to the Political Principals and Cabinet deals mostly with providing logistical support. This includes the cost relating to communication, travel and subsistence. The allocation for Management deals with expenditure for former Presidents, the Secretariat to the Commission on the Remuneration of Public Office Bearers, the Chancery for National Orders and administrative functions for the department.

Outputs

The institution's outputs and indicators for the Programme 1 have been included as part of the Annual Performance Plan 2012/13 tabled on the 29th of February 2012.

Risk Management

Below is a list of the key strategic risks that may affect the realisation of Strategic Objectives 1,2,3 and 4 in relation to **Programme 1**: stated above and the mitigation plans for the respective risks:

Risk No.	Risk description	Mitigation Plans
1	Resourcing of critical projects and ability to meet core obligations.	<ul style="list-style-type: none">• The top management of The Presidency to engage National Treasury on the appropriate funding model for the organisation.• Develop and implement cost cutting measures to limit over expenditure, prioritise projects and fund critical projects.
2	Development of organisational strategies that will contribute to the achievement of the strategic objectives of the organisation.	<p>Implement Performance Information policy, which is in line with Treasury guidelines.</p> <p>Develop and implement Annual Performance Plans based on strategic priorities outlined in approved Strategic Plan.</p> <p>Monitor the implementation of plans to ensure that key targets are achieved.</p>

Risk No.	Risk description	Mitigation Plans
3	Information and Communication Technology's ability to cater for organisational growth.	<p>Upgrade data lines for transversal systems and internet and implement quality of service.</p> <p>Upgrade email servers and implement high availability.</p> <p>Improve capacity in terms of hardware and licensing.</p> <p>Upgrade System Centre Configuration Manager (SCCM) and System Centre Operations Manager (SCOM).</p> <p>Upgrade Micro Soft Enterprise Licensing Agreement, Re-upgrade data lines to SITA.</p> <p>Undertake planning exercise to cost IT requirements per user, per rank.</p> <p>Implement the proposed IT structure to support IT operations.</p> <p>Re-upgrade data lines to SITA.</p>
4	Office accommodation to cater for the growing needs of the organisation	<p>Engage DPME to collaborate on the development of a business case or strategy to address office accommodation needs of both departments.</p> <p>Review the Policy on the Utilisation of Office Space and implement a Space Plan to assist with maximum utilisation of office space.</p> <p>Undertake a resource analysis to determine the viability of creating additional office space outside of the office.</p> <p>Undertake a risk assessment to identify, assess and mitigate occupational health and safety risks.</p>
5	Inter-departmental collaboration.	<p>Foster stronger coordination and collaboration through structures such as FOSAD. Cluster meetings with DPME.</p> <p>Develop an institutional mechanism / Memorandum of Understanding (MoU) for external stakeholders who have cross cutting responsibilities with The Presidency such as DPME, DIRCO, DPW etc. to plan with and account to the Presidency for the execution of this mandate.</p> <p>Develop a coherent strategy between The Presidency and DIRCO to ensure that The Presidency plays a significant role in identifying priority areas for international relations.</p>
6	Unexpected, major disruption of critical operations.	<p>Implement Business Continuity Management (BCM) Policy.</p> <p>Develop BCM Strategy and Business Continuity Plans.</p> <p>Integrate Contingency Plans and Disaster Recovery Plan (DRP) with BCM.</p> <p>Exercise, maintain & review BCM arrangements.</p> <p>Embed BCM in the organisation's culture.</p>
7	Safeguarding of documentation & information.	<p>Enforce compliance with MISS and Information Security Policy.</p> <p>Implement System Centre Configuration Manager (SCCM) to monitor software installed on computer equipment.</p> <p>Implement Digital Rights Management, Implement IIDS and IPS to detect and prevent unauthorised network access.</p> <p>Implementation of cyberc software and bigger hardware (server) to store and back up data.</p> <p>Optimise the use of Ops Room 61 (a) to communicate with other Ops rooms during visits by the Principals for communication and transmission of information and documentation.</p>

Risk No.	Risk description	Mitigation Plans
8	Compliance with laws, regulation, rules, policies and procedures.	<p>Establish a Compliance function.</p> <p>Establish a Policy Review Committee.</p> <p>Monitor compliance with internal policies and develop a strategy to create awareness and understanding of policies amongst all employees.</p> <p>Implement a Compliance Risk Framework that defines and rates the risk of non-compliance with Specific Regulatory Requirements.</p> <p>Develop and implement policies, procedures and controls to meet regulatory requirements.</p>
9	Accuracy, completeness, reliability and adequacy of financial information.	<p>Increase capacity in finance and budgeting.</p> <p>Conduct spot checks on reconciliations to ensure accuracy on reporting.</p> <p>Provide Training session via internal Audit with end users to ensure proper interpretation of policies.</p> <p>Extract the accrual report from LOGIS on a monthly basis to ensure completeness in transactions, thus reducing the percentage of non-complying payments.</p> <p>Align business processes to address Treasury Practice note 34 relating to 30-day payments.</p>

Programme 2: National Planning

Programme	Sub-programmes
National Planning	Ministry Research and Policy Services Communication and Public Participation

Programme Purpose: The National Planning Ministry

The National Planning Ministry develops the country's long term vision and national strategic plan, and contributes to better outcomes in government through better planning, better long-term plans and more policy coherence and clearly articulated long-term goals and aspirations. The National Planning Secretariat comprises of the following units:

Research and Policy Coordination

This component manages and facilitates research and policy process on long term developmental issues and provides technical support to the National Planning Commission. This entails the following:

- producing reports and discussion papers on identified cross-cutting issues that affect long term development of the country;
- translating sector plans to inform South Africa's long term vision and national strategic plan;
- providing advice to departments on areas in which the quality of policies, operational plans and implementation strategies need to be improved; and,
- publishing a research report based on the national income dynamic study.

Commission Support Services

The component supports services to the Commission and Secretariat. The unit also provides all corporate services support to the commission. This unit provides support services to the National Planning Commission and its secretariat. This entails providing management services; human resource management and development services; supply chain and logistic services; ICT services as well as legal and contract management services. The unit provides briefings and seminars on national planning publications.

Communication and Public Participation:

To provide support and advice on communication, public participation and parliamentary liaison services.

Resource Considerations

Table: National Planning

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Ministry ¹		21 887	40 288	47 658	62 144	70 804	60 604	64 246
Research and Policy Services		–	–	1 723	15 367	18 020	20 498	21 730
Communication and Public Participation		–	–	65	7 591	6 751	8 435	8 933
Total		21 887	40 288	49 446	85 102	95 575	89 537	94 909
Change to 2011 Budget estimate					1 280	(612)	613	650
<p><i>1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowances are included.</i></p> <p><i>Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.</i></p>								

Economic classification								
Current payments		21 769	39 293	48 691	85 102	75 575	89 537	94 909
Compensation of employees		11 776	14 403	18 696	34 196	36 774	40 594	43 055
Goods and services		9 993	24 890	29 995	50 906	38 801	48 943	51 854
of which:								
Communication		306	468	795	1 149	1 087	1 730	867
Computer services		–	–	1	1 000	1 105	1 696	65
Consultants and professional services: Business and advisory services		4 311	18 635	19 670	34 000	23 512	24 388	27 368
Travel and subsistence		2 880	3 167	7 355	9 900	8 034	12 816	14 519
Transfers and subsidies		–	225	12	–	–	–	–
Households		–	225	12	–	–	–	–
Payments for capital assets		118	770	743	–	20 000	–	–
Machinery and equipment		118	770	743	–	20 000	–	–
Total		21 887	40 288	49 446	85 102	95 575	89 537	94 909

Details of selected transfers and subsidies							
Households							
Social benefits							
Current		–	225	12	–	–	–
Employee Social Benefits		–	225	12	–	–	–

Expenditure Trends (Programme 2)

Spending over the MTEF period will focus on planning and coordinating interventions that increase the effectiveness of existing policies and programmes. Expenditure in the *National Planning* programme increased from R21.9-million in 2008/09 to R85.1-million in 2011/12, at an average annual rate of 54.1 per cent. The growth is mainly for providing strategic support and advice to Principals in The Presidency. Expenditure is expected to increase from R85.1-million in 2011/12 to R94.9-million in 2014/15, at an average annual rate of 5.8 per cent. The growth is mainly due to normal price increases in accordance with inflationary projections.

The budget allocations have had a direct and substantive impact on the National Planning Commission achieving its outputs. There were no significant increases or decreases in expenditure. Throughout the financial year various parallel processes were embarked upon which included inter alia workshops, research, stakeholder engagements

and all of these activities contributed to the timely release and handover of the draft National Development Plan and Vision Statement. The budgetary allocations facilitated the effective and efficient convening of all the relevant and necessary processes which ensured the achievement of the programme's identified objectives.

With regards to the performance of the programme in relation to the expenditure incurred - the objectives and outcomes for the programme were achieved and in many instances, exceeded initial targets. These deliverables were achieved despite the limited and rigid timelines under which the programme had to perform.

Outputs

The institution's outputs and indicators for the Programme 2 have been included as part of the Annual Performance Plan 2012/13 tabled on the 29th of February 2012.

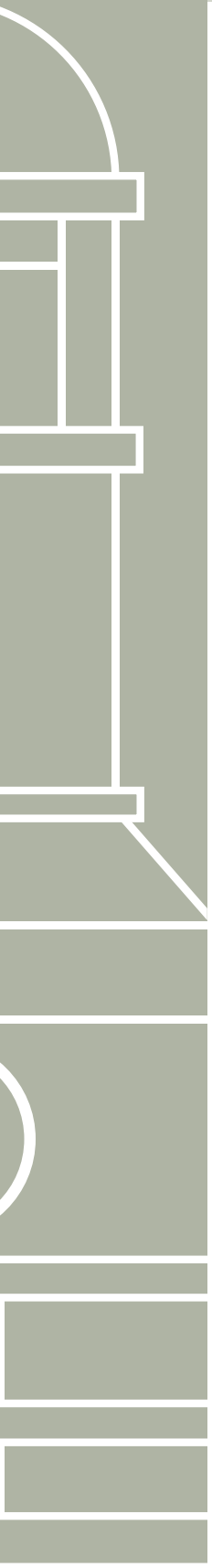
PART C: LINKS TO OTHER PLANS

8. PUBLIC ENTITIES

No.	Name of public entity	Mandate	Outputs	Current annual budget	Date of next evaluation
1	National Youth Development Agency	To promote faster economic participation, job creation, sustainable livelihoods and social cohesion through designing, implementing, initiating, facilitating, integrating, coordinating, mainstreaming and monitoring youth development interventions in partnership with all spheres of government, the private sector and civil society.	<ul style="list-style-type: none"> Improved and sustainable livelihood opportunities for young people in South Africa. Enhanced enabling environment that promotes youth development in all sectors of South African Society. Enhanced sustainable social capital for young people between the age of 14 and 35 in South Africa. Maintaining an accountable, prudent and efficient centre for youth development 	R 376 Million	4 th Quarter 2014/15
2	Brand South Africa	<ul style="list-style-type: none"> International mandate: To build South Africa's Nation Brand reputation in order to improve South Africa's global competitiveness. Domestic mandate: To build pride and patriotism amongst South Africans' and contribute to social cohesion and nation brand ambassadorship. 	<ul style="list-style-type: none"> Brand alignment ID and language manual Training and engagement programmes Living the brand programmes Active citizenship initiatives Structured engagements with domestic and international stakeholders Sponsorship and partnership programmes Financial and supply chain management accounts Governance and compliance framework 	<p>MTEF allocation 2012/2013: R148 779</p> <p>Planned sponsorship 2012/2013: R10 000</p>	Not yet determined.

PART D: ACRONYMS

AO	Accounting Officer
APRM	African Peer Review Mechanism
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
BCM	Business Continuity Management
Brand SA-	Brand South Africa
BRICS	leading emerging economies including Brazil, Russia, India, China and South Africa
CFO	Chief financial officer
COO	Chief Operations Officer
DDG	Deputy Director-General
DIRCO	Department of International Relations and Cooperation
DG	Director-General
DPME	Department of Performance Monitoring and Evaluation
DPW	Department of Public Works
DRP	Disaster Recovery Plan
ENE	Estimates of National Expenditure
EA	Executive Authority
FOSAD	Forum of South Africa Director's-General
G20	Group of 20. A bloc of developing nations established on 20 August 2003
GCIS	Government Communication and Information Systems
GWM&ES	Government-wide M&E System
ICT	Information and Communications Technology
IMC	International Marketing Council of South Africa
MDDA	Media Development and Diversity Agency
M&E	Monitoring and Evaluation
MISS	Minimum Information Security Standards
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NEPAD	New Partnership for Africa's Development
NPC	National Planning Commission
NT	National Treasury
NDP	National Development Plan
NYDA	National Youth Development Agency
PCC	President's Coordinating Council
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999)
PICC	Presidential Infrastructure Coordinating Commission
RSA	Republic of South Africa
SADC	Southern African Development Community
SANDF	SA National Defence Force
SCCM	System Centre Configuration Manager
SCOM	System Centre Operations Manager
SITA	State Information Technology Agency
STATSSA-	Statistics South Africa
SONA	State of the Nation Address
UNFCCC	United Nations Framework Convention on Climate Change





THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

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2012/13 - 2014/15

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