



THE PRESIDENCY

ANNUAL PERFORMANCE PLAN

TECHNICAL INDICATORS

2016/2017

ANNEXURE E: (4 MARCH 2016) 2016/17 TECHNICAL INDICATOR DESCRIPTIONS

I. PROGRAMME I: ADMINISTRATION

I.1. PRIVATE OFFICE OF THE PRESIDENT

SO 1.1

The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030

Short definition

An Annual Domestic Programme for the President is developed and signed off by the Chief Operating Officer (COO) by Q4 for the following financial year; and an annual analysis and report on implementation of the President's Annual Domestic Programme is developed.

The Domestic Programme refers to a balanced programme of activities and engagements by the President with government planning and coordination structures, namely his leadership to and/or engagement with:

1. Cabinet (indicator 1.1.1)
2. Parliament (indicator 1.1.2)
3. Operation Phakisa (indicator 1.1.3)
4. Presidential Working Groups (indicator 1.1.4)
5. Statutory Bodies [National House of Traditional Leaders (NHTL), Presidential Infrastructure Coordinating Commission (PICC), Black Economic Empowerment Advisory Council (BEEAC), President's Coordinating Council (PCC)] (indicator 1.1.5)
6. Siyahlola Programme (indicator 1.1.6)
7. Izimbizo Programme (indicator 1.1.7)
8. Performance Dialogues with the Executive (indicator 1.1.8)

At year end, an annual analysis report on implementation of the President's Annual Domestic Programme will be produced.

At the end of the term, a consolidated Term analysis on the Domestic Programme for the President over the Medium Term Strategic Framework (MTSF) period will be conducted.



SO 1.1 The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030

Purpose/importance To enable the Branch to sequence and coordinate its services to the President, the objective guides the timely development of an Annual Domestic Calendar for the President; which accommodates and ensures a balanced programme of activities and engagements with government planning and coordination structures, namely:

1. Cabinet
2. Parliament
3. Operation Phakisa
4. Presidential Working Groups
5. Statutory Bodies (NHTL, PICC, BEEAC, PCC)
6. Siyahlola Programme
7. Izimbizo Programme
8. Performance Dialogues with the Executive

The Annual Domestic Programme outlines all planned activities and engagements for the year, and details the timeframe, level and type of facilitation and support the Branch will provide to the President, for the successful implementation of his domestic programme.

The Annual Domestic Programme for the President is submitted to the COO for approval by Q4 of each year for the following year, and will thereafter be implemented.

At year end, an annual analysis report on implementation of the President's Annual Domestic Programme will be produced.

At the end of the term, a consolidated Term analysis on the Domestic Programme for the President over the Medium Term Strategic Framework (MTSF) period will be conducted in 2019/20 only.

Source/collection of data An Annual Domestic Programme for the President signed off by COO by Q4 for the following financial year; and an annual analysis report on implementation of the President's Annual Domestic Programme is produced in Q4.

At the end of the term, a consolidated Term analysis on the Domestic Programme for the President over the Medium Term Strategic Framework (MTSF) period will be conducted in 2019/20 only.

Method of calculation Document verification: Existence of:

- An Annual Domestic Programme for the President signed off by COO by Q4 for following financial year.
- An annual analysis report on implementation of the President's Annual Domestic Programme.

Data limitations None

Type of indicator Output

Calculation type Non-cumulative

Reporting cycle Annually

New indicator Yes

SO 1.1

The President is supported to lead integrated planning and policy coherence in government, towards the realisation of Vision 2030

Desired performance	<p>Annual Domestic Programme signed off by COO, by Q4 for the following financial year;</p> <p>Annual Analysis and report on implementation of the President's Annual Domestic Programme by Q4.</p> <p>At the end of the term, a consolidated Term analysis on the Domestic Programme for the President over the Medium Term Strategic Framework (MTSF) period will be conducted in 2019/20 only.</p>
Indicator responsibility	Branch Head: Private Office of the President

Indicator title 1.1.1

Percentage of essential support rendered to the President in his leadership of Cabinet responsibilities, achieved within agreed timeframe

Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against a predetermined standard or the turnaround time for each completed delivery of essential support against a predetermined standard for delivering that particular support service, as set out in an approved standing operation procedure, rendered to the President with regard to his leadership and participation in Cabinet responsibilities, as defined in the approved annual domestic programme.
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the President to enable him to chair Cabinet and Cabinet committees as defined in the approved annual domestic programme and thus ensuring policy coordination, were delivered within the agreed timeframe, in line with the programme of the President.
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Briefing note: A briefing note shall be submitted to the President one day before the event. <p>Approved annual domestic programme for the President.</p> <p>Register of Cabinet activities supported.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support, with regards to his leadership of Cabinet responsibilities as defined in the approved annual domestic programme.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support / (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Cabinet documents are classified. Affidavit will, however, be signed as assurance of existence of evidence.



Indicator title 1.1.1	Percentage of essential support rendered to the President in his leadership of Cabinet responsibilities, achieved within agreed timeframe
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Reframed indicator
Desired performance	80% of defined essential support rendered to the President with regard to his leadership of Cabinet responsibilities, as defined in the approved annual domestic programme.
Indicator responsibility	Branch Head: Private Office of the President
Indicator title 1.1.2	Percentage of essential support rendered to the President in his Parliamentary responsibilities, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against a predetermined standard or the turnaround time for each completed delivery of essential support against a predetermined standard for delivering that particular support service, rendered to the President with regard to his Parliamentary responsibilities as defined in the approved annual domestic programme.
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the President in his Parliamentary engagements and responsibilities, as defined in the approved annual domestic programme, were delivered within the agreed timeframe and in line with the programme of the President.
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Draft replies to questions: Draft replies to questions for oral reply shall be submitted to the Deputy Director-General (DDG) Private Office of the President (POP) at least two days before the event. <p>Approved annual domestic programme for the President.</p> <p>Register of Parliamentary activities supported.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the standard set out for the defined essential support, with regards to his Parliamentary responsibilities as defined in the approved annual domestic programme.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Documents are classified. Affidavit will, however, be signed as assurance of existence of evidence.

Indicator title 1.1.2	Percentage of essential support rendered to the President in his Parliamentary responsibilities, achieved within agreed timeframe
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Reframed indicator
Desired performance	80% of defined essential support rendered to the President with regard to his Parliamentary responsibilities, as defined in the approved annual domestic programme.
Indicator responsibility	Branch Head: Private Office of the President
Indicator title 1.1.3	Percentage of essential support rendered to the President in his activities for leading Operation Phakisa, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time for each completed delivery of essential support, against a predetermined standard for delivering that particular support service, rendered to the President in his activities for leadership of Operation Phakisa, as defined in the approved annual domestic programme.
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the President in his activities for leadership of Operation Phakisa was delivered within the agreed timeframe, and as defined in the approved annual domestic programme.
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Briefing note: A briefing note shall be submitted to the DDG: POP one day before the event. • Media advisory: A media advisory shall be issued at least one day before the event. <p>Approved annual domestic programme for the President.</p> <p>Register of Operation Phakisa activities supported.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his leadership of Operation Phakisa as defined in the approved annual domestic programme.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Certain programme documents are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator



Indicator title 1.1.3	Percentage of essential support rendered to the President in his activities for leading Operation Phakisa, achieved within agreed timeframe
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Reframed indicator
Desired performance	80% of defined essential support rendered to the President with regard to his activities for leading Operation Phakisa, as defined in the approved annual domestic programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator title 1.1.4	Percentage of essential support rendered to the President in his activities for leading the Presidential Working Groups, achieved within agreed timeframe
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Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time for each completed delivery of essential support, against a predetermined standard for delivering that particular support service, rendered to the President in his activities for leadership of the Presidential Working Groups as defined in the approved annual domestic programme.
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the President in his activities for leadership of the Presidential Working Groups as defined in the approved annual domestic programme, were delivered within the agreed timeframe.
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Briefing note: A briefing note shall be submitted to the DDG: POP at least one day before the event. • Media advisory: A media advisory shall be issued at least one day before the event. <p>Approved annual domestic programme for the President.</p> <p>Register of the Presidential Working Groups activities supported.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his leadership of the Presidential Working Groups, as defined in the approved annual domestic programme.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Certain programme documents are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator

Indicator title 1.1.4	Percentage of essential support rendered to the President in his activities for leading the Presidential Working Groups, achieved within agreed timeframe
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Reframed indicator
Desired performance	80% of defined essential support rendered to the President with regard to activities for leading the Presidential Working Groups, as defined in the approved annual domestic programme.
Indicator responsibility	Branch Head: Private Office of the President
Indicator title 1.1.5	Percentage of essential support rendered to the President in his activities for leading the Statutory Bodies, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time for each completed delivery of essential support, against a predetermined standard for delivering that particular support service, rendered to the President in his activities for leadership of the Statutory Bodies (NHTL, PICC, BEEAC, PCC), as defined in the approved annual domestic programme.
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the President in his activities for leadership of the Statutory Bodies (NHTL, PICC, BEEAC, PCC), as defined in the approved annual domestic programme, were delivered within the agreed timeframe.
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Briefing note: A briefing note shall be submitted to the DDG: POP at least one day before the event. • Media advisory: A media advisory shall be issued at least one day before the event. <p>Approved annual domestic programme for the President.</p> <p>Register of the Statutory Bodies (NHTL, PICC, BEEAC, PCC) activities supported.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support, with regards to his leadership of the Statutory Bodies (NHTL, PICC, BEEAC, PCC) as defined in the approved annual domestic programme.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Certain programme documents are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator



Indicator title 1.1.5	Percentage of essential support rendered to the President in his activities for leading the Statutory Bodies, achieved within agreed timeframe
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Reframed indicator
Desired performance	80% of defined essential support rendered to the President with regard to his activities for leading the Statutory Bodies (NHTL, PICC, BEEAC, PCC), as defined in the approved annual domestic programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator title 1.1.6	Percentage of essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme, achieved within agreed timeframe
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Short definition	<p>This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time for each completed delivery of essential support, against a predetermined standard for delivering that particular support service, rendered to President with regard to his activities for oversight of service delivery through the Siyahlola Programme, as defined in the approved annual domestic programme.</p> <p>The essential support activities and the agreed timeframes for delivery are defined in the Branch Standard Operating Procedures - Annexure C.</p>
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the President in his activities for oversight of service delivery through the Siyahlola Programme as defined in the approved annual domestic programme, were delivered within the agreed timeframe.
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Briefing note: A briefing note shall be submitted to the DDG: POP at least one day before the event. • Media advisory: A media advisory shall be issued at least one day before the event. <p>Approved annual domestic programme for the President.</p> <p>Register of Siyahlola Programme activities supported.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support, with regards to his activities for oversight of service delivery through the Siyahlola Programme as defined in the approved annual domestic programme.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>

Indicator title 1.1.6	Percentage of essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme, achieved within agreed timeframe
Data limitations	Certain programme documents are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Reframed indicator
Desired performance	80% of defined essential support rendered to the President in his activities for oversight of service delivery through the Siyahlola Programme, as defined in the approved annual domestic programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator title 1.1.7	Percentage of essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo programme, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard or the turnaround time for each completed delivery of essential support, against a predetermined standard for delivering that particular support service, rendered to President with regard to his activities for or oversight of service delivery through the Izimbizo programme as defined in the approved annual domestic programme.
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the President in his activities for oversight of service delivery through the Izimbizo programme as defined in the approved annual domestic programme, were delivered within the agreed timeframe.
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Briefing note: Briefing notes shall be submitted to the DDG: POP at least one day before the event. • Media advisory: A media advisory shall be issued at least one day before the event. <p>Approved annual domestic programme for the President.</p> <p>Register of Izimbizo programme activities supported.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>



Indicator title 1.1.7 **Percentage of essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo programme, achieved within agreed timeframe**

Method of calculation	Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his activities for oversight of service delivery through the Izimbizo programme, as defined in the approved annual domestic programme. <u>Calculation:</u> Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.
Data limitations	Certain programme documents are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Reframed indicator
Desired performance	80% of defined essential support rendered to the President in his activities for oversight of service delivery through the Izimbizo programme, as defined in the approved annual domestic programme.
Indicator responsibility	Branch Head: Private Office of the President

Indicator title 1.1.8 **Percentage of essential support rendered to the President in his activities for oversight of service delivery through Performance Dialogues with the Executive, achieved within agreed timeframe**

Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time for each completed delivery of essential support, against a predetermined standard for delivering that particular support service, rendered to President with regard to his activities for oversight of service delivery through Performance Dialogues with the Executive, as defined in the approved annual domestic programme.
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the President in his activities for oversight of service delivery through Performance Dialogues with the Executive activities, as set out in the approved annual domestic programme, were delivered within the agreed timeframe.

Indicator title 1.1.8	Percentage of essential support rendered to the President in his activities for oversight of service delivery through Performance Dialogues with the Executive, achieved within agreed timeframe
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Briefing notes in respect of ministers: Briefing notes shall be submitted to the President at least one day before the meeting. <p>Approved annual domestic programme for the President.</p> <p>Register of Performance Dialogues with the Executive activities supported.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to his activities for oversight of service delivery through Performance Dialogues with the Executive, as defined in the approved annual domestic programme.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support / (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Certain programme documents are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Reframed indicator
Desired performance	80% of defined essential support rendered to the President in his activities for oversight of service delivery through Performance Dialogues with the Executive, as defined in the approved annual domestic programme.
Indicator responsibility	Branch Head: Private Office of the President



SO 2.1

The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion

Short definition

Annual Social Cohesion and National Building Activities of the President are included in the Annual Domestic Programme for the following financial year; including the President's involvement with:

- National Days
- National Orders
- Special Events

An annual analysis report on implementation of the Annual Social Cohesion and Nation Building Activity Calendar for the President is produced in Q4.

At the end of the term, a consolidated Term analysis on the Social Cohesion and Nation Building Activities over the MTSF period will be conducted (2019/20 only).

Purpose/importance

To enable the Branch to sequence and coordinate its services to the President, the indicator measures that the Annual Social Cohesion and National Building Activities of the President are included in the Annual Domestic Programme for the following financial year:

This accommodates and ensures a balanced programme of activities around National Orders and National Days and Special Events, towards building Social Cohesion and Nation Building.

The Annual Domestic Programme outlines all planned activities and engagements for the year, and details the timeframe, level and type of facilitation and support the Branch will provide to the President, for the successful implementation of his domestic programme.

The Annual Domestic Programme for the President is submitted to the COO for approval by Q4 of each year for the following year, and will thereafter be implemented.

At the end of the term, a consolidated Term analysis on the Social Cohesion and Nation Building Activities over the MTSF period will be conducted (2019/20 only).

Source/collection of data

The Annual Social Cohesion and National Building Activities of the President are included in the Annual Domestic Programme for the following financial year; including the President's involvement with:

- National Days
- National Orders
- Special Events

An annual analysis report on implementation of the Annual Social Cohesion and Nation Building Activity Calendar for the President is produced in Q4.

At the end of the term, a consolidated Term analysis on the Social Cohesion and Nation Building Activities over the MTSF period will be conducted (2019/20 only).

SO 2.1

The President is supported to exercise his constitutional responsibilities to promote national unity and social cohesion

Method of calculation

Document verification:

- The Annual Social Cohesion and National Building Activities of the President are included in the Annual Domestic Programme for the following financial year; including the President's involvement with:
 - National Days
 - National Orders
 - Special Events

An annual analysis report on implementation of the Annual Social Cohesion and Nation Building Activity Calendar for the President is produced in Q4.

At the end of the term, a consolidated Term analysis on the Social Cohesion and Nation Building Activities over the MTSF period will be conducted (2019/20 only).

Data limitations

None

Type of indicator

Output

Calculation type

Non-cumulative

Reporting cycle

Annually

New indicator

Yes

Desired performance

The Annual Social Cohesion and National Building Activities of the President are included in the Annual Domestic Programme for the following financial year, and are then implemented.

An annual analysis report on implementation of the Annual Social Cohesion and Nation Building Activity Calendar for the President is produced in Q4.

At the end of the term, a consolidated Term analysis on the Social Cohesion and Nation Building Activities over the MTSF period will be conducted (2019/20 only).

Indicator responsibility

Branch Head: Private Office of the President

Indicator title 2.1.1

Percentage of essential support rendered to the President's activities to promote Nation Building and Social Cohesion, achieved within agreed timeframe

Short definition

Essential support to the implementation of the Annual Social Cohesion and Nation Building activities of the President, as defined in the approved annual domestic programme. (Includes: National Days, National Orders and special events)

Purpose/importance

Assesses the efficiency of the support provided by the Branch by the Accounting Officer for the implementation of the Annual Social Cohesion and Nation Building activities of the President, as defined in the approved annual domestic programme. (Includes: National Days, National Orders and special events)



Indicator title 2.1.1 **Percentage of essential support rendered to the President’s activities to promote Nation Building and Social Cohesion, achieved within agreed timeframe**

Source/collection of data Essential Support defined as:

- **Draft Speech or remarks for each event:** A draft speech or remarks shall be submitted to the DDG: POP for finalisation, at least two days before National Days, National Orders events or special events.
- **Media advisory for each event:** A media advisory shall be issued at least one day before the event.

Approved annual domestic programme for the President. (Includes: National Days, National Orders and special events)

Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.

Method of calculation Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to the implementation of the Annual Social Cohesion and Nation Building activities, as defined in the approved annual domestic programme. (Includes: National Days, National Orders and special events)

Calculation:

Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.

Data limitations Briefing notes are classified

Type of indicator Efficiency Indicator

Calculation type Non-cumulative

Reporting cycle Annual

New indicator Reframed indicator

Desired performance 80% of defined essential support rendered to the President with regard to his Annual Social Cohesion and Nation Building Activities, as defined in the approved annual domestic programme. (Includes: National Days, National Orders and special events)

Indicator responsibility Branch Head: Private Office of the President

SO 3.1**The President is supported to advance the interests of South Africa in the region and the international arena****Short definition**

An Annual International Relations Programme for the President is developed and signed off by COO by Q4 for following financial year; and an annual analysis and report on implementation of the President's Annual International Relations Programme is developed in Q4.

At the end of the term, a consolidated Term Analysis on the International Relations Programme for the President over the MTSF period will be produced (2019/20 only)

Purpose/importance

To enable the Branch to sequence and coordinate its services to the President, the objective guides the timely development of an Annual International Relations Programme for the President; which accommodates and ensures a balanced programme of international activities and engagements.

The Annual International Relations Programme for the President outlines all planned activities and engagements for the year; and details the timeframe, level and type of facilitation and support the Branch will provide to the President, for the successful implementation of his international programme.

The Annual International Relations Programme for the President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented.

At year end, an annual analysis report on implementation of the President's Annual International Relations Programme will be produced in Q4.

At the end of the term, a consolidated Term Analysis on the International Relations Programme for the President over the MTSF period will be produced (2019/20 only)

Source/collection of data

An Annual International Relations Programme for the President signed off by COO by Q4 for the following financial year; and an annual analysis report on implementation of the President's Annual International Relations Programme is produced in Q4.

At the end of the term, a consolidated Term Analysis on the International Relations Programme for the President over the MTSF period will be produced (2019/20 only)

Method of calculation

Document verification: Existence of:

- An Annual International Relations Programme for the President signed off by COO by Q4 for following financial year
- An annual analysis report on implementation of the President's Annual International Relations Programme produced in Q4.
- At the end of the term, a consolidated Term Analysis on the International Relations Programme for the President over the MTSF period will be produced (2019/20 only)

Data limitations

None

Type of indicator

Output

Calculation type

Non-cumulative

Reporting cycle

Annually

New indicator

Yes



SO 3.1 **The President is supported to advance the interests of South Africa in the region and the international arena**

Desired performance	<p>Annual International Relations Programme signed off by COO, by Q4 for the following financial year.</p> <p>Annual Analysis and report on implementation of the President's Annual International Relations Programme by Q4.</p> <p>At the end of the term, a consolidated Term Analysis on the International Relations Programme for the President over the MTSF period will be produced (2019/20 only)</p>
Indicator responsibility	Branch Head: Private Office of the President

Indicator title 3.1.1 **Percentage of essential support rendered to the President for his International Relations activities, achieved within agreed timeframe**

Short definition	Essential support to the implementation of the President's International Relations activities as defined in the approved annual international programme.
Purpose/importance	Assesses the efficiency of the support provided by the Branch by the Accounting Officer for the implementation of the President's Annual International activities.
Source/collection of data	<p><u>Essential Support</u> defined as:</p> <ul style="list-style-type: none"> • Annual international relations programme: An annual international programme of the President shall be submitted for approval by the end of Q4 of the financial year. • Briefing note: A briefing note shall be submitted to the DDG: POP for finalisation at least one day before an international event. • Draft speeches or remarks (where required- the President may attend meetings without delivering any formal speech): A draft speech or remarks shall be submitted to the DDG: POP for finalisation at least two days before the event. • Media advisory: A media advisory shall be issued at least one day before the event. Register of international activities supported. <p>Approved annual international programme for the President.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the President within the set out standard for the defined essential support with regards to President's international activities, as defined in the annual programme.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Briefing notes are classified
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative

Indicator title 3.1.1	Percentage of essential support rendered to the President for his International Relations activities, achieved within agreed timeframe
Reporting cycle	Annual
New indicator	Reframed indicator
Desired performance	80% of defined essential support rendered to the President with regard to his annual International activities, as defined in the approved annual international programme.
Indicator responsibility	Branch Head: Private Office of the President



1.2. OFFICE OF THE DEPUTY PRESIDENT

SO 1.2

The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030

Short definition

An Annual Domestic Programme for the Deputy President is developed and signed off by COO by Q4 for following financial year; and an annual analysis and report on implementation of the Deputy President's Annual Domestic Programme is developed in Q4.

The Domestic Programme addresses a balanced programme of the Deputy President relating to his delegated functions of government, namely:

1. The Deputy President's Member of Parliament responsibilities (indicator 1.2.1)
2. The Deputy President's LOGB responsibilities (indicator 1.2.2)
3. The Deputy President's leadership of multi-stakeholder councils and interfaces [Human Resource Development (HRD), South African National AIDS Council Trust (SANAC), National Economic Development and Labour Council (NEDLAC) and Labour, Anti-Poverty, Social Partners] (indicator 1.2.3)

At the end of the term, a consolidated Term analysis on the Domestic Programme for the Deputy President over the MTSF period will be conducted (2019/20 only).

Purpose/importance

To enable the Branch to sequence and coordinate its services to the Deputy President, the objective guides the timely development of an Annual Domestic Calendar for the Deputy President; which accommodates and ensures a balanced programme of the Deputy President relating to his delegated functions of government, namely:

1. The Deputy President's Member of Parliament responsibilities
2. The Deputy President's LOGB responsibilities
3. The Deputy President's multi-stakeholder councils and interfaces (HRD, SANAC, NEDLAC and Labour, Anti-Poverty, Social Partners)

The Annual Domestic Calendar outlines all planned activities and engagements for the year; and details the timeframe, level and type of facilitation and support the Branch will provide to the Deputy President, for the successful implementation of his domestic programme.

The Annual Domestic Calendar for the Deputy President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented.

At year end, an annual analysis report on implementation of the Deputy President's Annual Domestic Programme will be produced in Q4.

At the end of the term, a consolidated Term analysis on the Domestic Programme for the Deputy President over the MTSF period will be conducted (2019/20 only).

Source/collection of data

An Annual Domestic Programme for the Deputy President is signed off by the COO by Q4 for the following financial year; and an annual analysis report on implementation of the Deputy President's Annual Domestic Programme is produced in Q4.

At the end of the term, a consolidated Term analysis on the Domestic Programme for the Deputy President over the MTSF period will be conducted (2019/20 only).

SO 1.2

The Deputy President is supported to execute functions of government as delegated by the President and Cabinet, contributing to the realisation of Vision 2030

Method of calculation	Document verification: Existence of: <ul style="list-style-type: none"> • An Annual Domestic Programme for the Deputy President signed off by COO by Q4 for the following financial year, relating to his delegated functions of government, namely: <ul style="list-style-type: none"> - The Deputy President's Member of Parliament responsibilities - The Deputy President's LOGB responsibilities - The Deputy President's leadership of multi-stakeholder councils and interfaces (HRD, SANAC, NEDLAC and Labour; Anti-Poverty, Social Partners) • An annual analysis report on implementation of the Deputy President's Annual Domestic Programme produced in Q4. • At the end of the term, a consolidated Term analysis on the Domestic Programme for the Deputy President over the MTSF period will be conducted (2019/20 only).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Annual Domestic Programme signed off by COO by Q4 for the following financial year Annual Analysis and report on implementation of the Deputy President's Annual Domestic Programme by Q4. At the end of the term, a consolidated Term analysis on the Domestic Programme for the Deputy President over the MTSF period will be conducted (2019/20 only).
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator title 1.2.1

Percentage of essential support rendered to the Deputy President with regards to his duties as Member of Parliament, achieved within agreed timeframe

Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time for each completed delivery of essential support against a predetermined standard for delivering that particular support service, rendered to the Deputy President with regards to his duties as Member of Parliament, as defined in the approved annual domestic programme.
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the Deputy President with regards to his duties as Member of Parliament, were delivered within the agreed timeframe, in line with the annual programme of the Deputy President.



Indicator title 1.2.1 Percentage of essential support rendered to the Deputy President with regards to his duties as Member of Parliament, achieved within agreed timeframe

Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Draft replies to questions: Draft replies to questions for oral reply shall be submitted to the DDG: Office of the Deputy President (ODP) at least a day prior the parliamentary session. <p>Approved annual domestic programme for the Deputy President.</p> <p>Register of DP's Parliamentary responsibilities activities supported.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support with regards to his duties as Member of Parliament, as defined in the approved annual domestic programme.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Certain programme documents are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Indicator reframed
Desired performance	75% of defined essential support rendered to the Deputy President with regards to his duties as Member of Parliament, as defined in the approved annual domestic programme.
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator title 1.2.2	Percentage of essential support rendered to the Deputy President in his LOGB responsibilities, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time for each completed delivery of essential support against a predetermined standard for delivering that particular support service, rendered to the Deputy President in his LOGB responsibilities, as defined in the approved annual domestic programme.
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the Deputy President in his LOGB responsibilities, were delivered within the agreed timeframe, in line with the programme of the Deputy President.
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Report: Bi-weekly (every fortnight) submission of LOGB report to the Cabinet Office. <p>Approved annual domestic programme for the Deputy President.</p> <p>Register of DP's Executive responsibilities activities supported.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support in his LOGB responsibilities, as defined in the approved annual domestic programme.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Certain programme documents are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Indicator reframed
Desired performance	75% of defined essential support rendered to the Deputy President in his LOGB responsibilities, as defined in the approved annual domestic programme.
Indicator responsibility	Branch Head: Office of the Deputy President



Indicator title 1.2.3 Percentage of essential support rendered to the Deputy President in his leadership of multi-stakeholder councils and interfaces, achieved within agreed timeframe	
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time for each completed delivery of essential support against a predetermined standard for delivering that particular support service, as set out in an approved standing operation procedure, rendered to the Deputy President with regard to his leadership of multi-stakeholder councils and interfaces, as defined in the approved annual domestic programme. (Includes: HRD, SANAC, NEDLAC and Labour, Anti-Poverty and Social Partners).
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the Deputy President with regard to his leadership of multi-stakeholder councils and interfaces, as defined in the approved annual domestic programme, were delivered within the agreed timeframe. (Includes: HRD, SANAC, NEDLAC and Labour, Anti-Poverty and Social Partners).
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Briefing note: Draft briefing note shall be submitted to the DDG: ODP for finalisation at least one day before the event (Note: NEDLAC meetings do not require a briefing note, so NEDLAC excluded from this essential support). • Draft speech or speaking note or remarks: Draft speech or speaking note or remarks shall be submitted to the DDG: ODP for finalisation at least one day before the event. • Media advisory: A media advisory shall be issued at least one day before the event. (Note: NEDLAC meetings are not made public, so NEDLAC excluded from this essential support). • Post-event report: A post-event report shall be submitted to the relevant Chief Director within seven days of an event. <p>Approved annual domestic programme for the DP.</p> <p>Register of DP's activities for the leadership of multi-stakeholder councils and interfaces activities supported. (Includes: HRD, SANAC, NEDLAC and Labour, Anti-Poverty and Social Partners).</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support with regards to his leadership of multi-stakeholder councils and interfaces as defined in the annual domestic programme (Includes: HRD, SANAC, NEDLAC and Labour, Anti-Poverty and Social Partners).</p> <p><u>Calculation:</u></p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Certain programme documents are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative

Indicator title 1.2.3	Percentage of essential support rendered to the Deputy President in his leadership of multi-stakeholder councils and interfaces, achieved within agreed timeframe
Reporting cycle	Annually
New indicator	Indicator reframed
Desired performance	75% of defined essential support rendered to the Deputy President with regard to his leadership of multi-stakeholder councils and interfaces, as defined in the approved annual domestic programme. (Includes: HRD, SANAC, NEDLAC and Labour, Anti-Poverty and Social Partners).
Indicator responsibility	Branch Head: Office of the Deputy President
SO 2.2	The Deputy President is supported to champion delegated national unity and social cohesion programmes
Short definition	In support of MTSF 14.1, the number of campaigns that promote Social Cohesion and Nation Building implemented per annum (including MRM, CRL, National Days and those for which the DP is patron)
Purpose/importance	In support of MTSF 14.1, the number of campaigns that promote Social Cohesion and Nation Building implemented per annum (including MRM, CRL, National Days and those for which the DP is patron)
Source/collection of data	The Annual programme for social cohesion and nation building activities for the Deputy President, reflecting 2 campaigns per annum. (Including MRM, CRL, National Days and those for which the DP is patron) Quarterly register of DP's social cohesion and nation building activities supported, reflecting two campaigns per annum.
Method of calculation	Document verification: <ul style="list-style-type: none"> Annual programme for social cohesion and nation building activities for the Deputy President, reflecting two campaigns per annum (10 over the 5 year period of the Strategic Plan). (Including MRM, CRL, National Days and those for which the DP is patron) Quarterly register of DP social cohesion and nation building activities supported, reflecting progress on the two campaigns per annum.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Two campaigns that promote social cohesion and nation building implemented per annum. (10 campaigns over 5 Years). (Including MRM, CRL, National Days and those for which the DP is patron)
Indicator responsibility	Branch Head: Office of the Deputy President



Indicator title 2.2.1	Percentage of essential support rendered to the Deputy President in his social cohesion special projects, achieved within agreed timeframe
Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standard/or the turnaround time for each completed delivery of essential support against a predetermined standard for delivering that particular support service, rendered to the Deputy President with regard to his social cohesion special projects, as defined in the approved annual domestic programme. (Includes: MRM, CRL, National Days and those for which the DP is patron).
Purpose/importance	The detail contained in the branch performance reports will allow the COO/Accounting Officer to assess and monitor whether the essential support provided by the Branch to the Deputy President with regard to his social cohesion special projects, were delivered within the agreed timeframe, in line with the programme of the Deputy President. (Includes: MRM, CRL, National Days and those for which the DP is patron).
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Briefing note or draft speech or speaking note or remark for each event: Draft briefing note or speech or speaking note or remarks shall be submitted to the DDG: ODP for finalisation at least one day before the event. • Media advisory for each event: A media advisory shall be issued at least one day before the event. <p>Approved annual domestic programme for the Deputy President.</p> <p>Register of DP's social cohesion special projects and activities supported. (Includes: MRM, CRL, National Days and those for which the DP is patron).</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered to the Deputy President within the set out standard for the defined essential support with regards to his social cohesion special project activities completed, as defined in the approved annual domestic programme. (Includes: MRM, CRL, National Days and those for which the DP is patron).</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Certain programme documents are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Indicator reframed

Indicator title 2.2.1	Percentage of essential support rendered to the Deputy President in his social cohesion special projects, achieved within agreed timeframe
Desired performance	75% of defined essential support rendered to the Deputy President with regard to his social cohesion special projects, as defined in the approved annual domestic programme. (Includes: MRM, CRL, National Days and those for which the DP is patron).
Indicator responsibility	Branch Head: Office of the Deputy President
SO 3.2	The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena
Short definition	<p>An Annual International Relations Programme for the Deputy President is developed and signed off by COO by Q4 for the following financial year; and an annual analysis and report on implementation of Deputy President s' Annual International Relations Programme is developed in Q4.</p> <p>At the end of the term, a consolidated Term Analysis on the International Relations Programme for the Deputy President over the MTSF period will be conducted (2019/20 only).</p>
Purpose/importance	<p>To enable the Branch to sequence and coordinate its services to the Deputy President, the objective guides the timely development of an Annual International Relations Programme for the Deputy President, which accommodates and ensures a balanced programme of international activities and engagements.</p> <p>The Annual International Relations Programme for the Deputy President outlines all planned activities and engagements for the year; and details the timeframe, level and type of facilitation and support the Branch will provide to the Deputy President, for the successful implementation of his international programme.</p> <p>The Annual International Relations Programme for the Deputy President is submitted to the COO for approval by Q4 of each year for the following year; and will thereafter be implemented.</p> <p>At year end, an annual analysis report on implementation of the Deputy President's Annual International Relations Programme will be produced in Q4.</p> <p>At the end of the term, a consolidated Term Analysis on the International Relations Programme for the Deputy President over the MTSF period will be conducted (2019/20 only).</p>
Source/collection of data	<p>An Annual International Relations Programme for the Deputy President signed off by COO by Q4 for the following financial year; and an annual analysis report on implementation of the Deputy President's Annual International Relations Programme is produced in Q4.</p> <p>At the end of the term, a consolidated Term Analysis on the International Relations Programme for the Deputy President over the MTSF period will be conducted (2019/20 only).</p>



SO 3.2 **The Deputy President is supported to advance the interests of South Africa in the region, continent and international arena**

Method of calculation	Document verification: Existence of: <ul style="list-style-type: none"> • An Annual International Relations Programme for the Deputy President signed off by COO by Q4 for following financial year • An annual analysis report on implementation of the Deputy President's Annual International Relations Programme produced in Q4. • At the end of the term, a consolidated Term Analysis on the International Relations Programme for the Deputy President over the MTSF period will be conducted (2019/20 only).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Annual International Relations Programme signed off by COO, by Q4 for following financial year. Annual Analysis and report on implementation of the Deputy President's Annual International Relations Programme by Q4. At the end of the term, a consolidated Term Analysis on the International Relations Programme for the Deputy President over the MTSF period will be conducted (2019/20 only).
Indicator responsibility	Branch Head: Office of the Deputy President

Indicator title 3.2.1 **Percentage of essential support rendered to the Deputy President in his International Relations responsibilities, achieved within agreed timeframe**

Short definition	This is an efficiency indicator which measures the timely delivery of essential support services to the implementation of the Deputy President's International Relations activities, as defined in the approved annual international programme.
Purpose/importance	The Deputy President is mandated to support the President to enhance relations in support of government's international policy goals and activities. The Deputy President further assists the President in his role as "Diplomat in Chief" to build and foster political, bilateral and diplomatic relations between our country and other countries. Assesses the efficiency of the essential support provided by the Branch to the DP with the implementation of the Deputy President's International Relations activities, as defined in the approved annual international programme.

Indicator title 3.2.1	Percentage of essential support rendered to the Deputy President in his International Relations responsibilities, achieved within agreed timeframe
Source/collection of data	<p><u>Essential Support defined as:</u></p> <ul style="list-style-type: none"> • Media advisory: A media advisory shall be issued at least one day before the event. • Post-event report: A post-event report shall be submitted by the relevant Chief Director to the DDG: Office of the Deputy President within fourteen working days after a visit. <p>Approved annual international programme for the Deputy President.</p> <p>Branch performance reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered within the standard for international activities completed, as defined in the approved annual international programme.</p> <p><u>Calculation:</u></p> <p>Percentage = Number of essential support actions that meet set standard for essential support / (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Principal's briefing notes are classified. Affidavit will however be signed as assurance of existence of evidence.
Type of indicator	Efficiency Indicator
Calculation type	Non- Cumulative
Reporting cycle	Annually
New indicator	Indicator reframed
Desired performance	75% of defined essential support rendered to the DP with regard to the implementation of his annual international programme.
Indicator responsibility	Branch Head: Office of the Deputy President



2. PROGRAMME 2: EXECUTIVE SUPPORT

2.1. CABINET SERVICES

SO 1.3

Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.

Short definition

An annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) and signed off by the COO, by Q4 for the following financial year; and an annual analysis and report on implementation of the Annual Cabinet and FOSAD Programme is produced in Q4.

At the end of the term, a consolidated Term analysis on the Cabinet and FOSAD Programme over the MTSF period will be conducted (2019/20 only).

Purpose/importance

To enable the Branch to sequence and coordinate its services to Cabinet and FOSAD, the objective guides the timely development of an Annual Programme for Cabinet and FOSAD; which accommodates and ensures a balanced programme of activities and engagements for the Cabinet and FOSAD structures.

The Annual Programme outlines all planned activities and engagements for the year; and detail the timeframe, level and type of facilitation and support the Branch will provide to Cabinet and FOSAD, for the successful implementation of the programme.

The Annual Cabinet and FOSAD Programme is approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) and signed off by the COO, by Q4 of each year for the following year; and will thereafter be implemented.

At year end, an annual analysis report on implementation of the Cabinet and FOSAD Annual Programme will be produced in Q4.

At the end of the term, a consolidated Term analysis on the Cabinet and FOSAD Programme over the MTSF period will be conducted (2019/20 only).

Source/collection of data

An Annual Cabinet and FOSAD Programme is approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) and signed off by the COO, by Q4 for the following financial year; and an annual analysis report on implementation of the Annual Cabinet and FOSAD Programme is produced in Q4.

At the end of the term, a consolidated Term analysis on the Cabinet and FOSAD Programme over the MTSF period will be conducted (2019/20 only).

SO 1.3

Essential support provided to the Cabinet and FOSAD structures to lead society and organs of state towards the realisation of Vision 2030.

Method of calculation	Document verification: Existence of: <ul style="list-style-type: none"> • An Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) and signed off by the COO, by Q4 for the following financial year • An annual analysis report on implementation of the Annual Cabinet and FOSAD Programme produced in Q4. • At the end of the term, a consolidated Term analysis on the Cabinet and FOSAD Programme over the MTSF period will be conducted (2019/20 only).
Data limitations	Cabinet documents are classified. An affidavit will however be signed as assurance of existence of evidence where this is the case.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) and signed off by the COO, by Q4 for the following financial year Annual analysis and report on implementation of the Annual Cabinet and FOSAD Programme by Q4. At the end of the term, a consolidated Term analysis on the Cabinet and FOSAD Programme over the MTSF period will be conducted (2019/20 only).
Indicator responsibility	Branch Head: Cabinet Office

Indicator title 1.3.1

Percentage of defined essential support provided to Cabinet

Short definition	This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standards / or the turnaround time for each completed activity/ delivery of support against a predetermined standard, rendered to Cabinet, as defined in the approved annual programme.
Purpose/importance	Assesses the efficiency of the essential support provided by the Branch to Cabinet with the implementation of the essential support activities, as defined in the approved annual programme.



Indicator title 1.3.1 Percentage of defined essential support provided to Cabinet

Source/collection of data Essential Support defined as: (All Cabinet documents are classified, and so an affidavit signed by the Secretary of Cabinet, will be made available as evidence of the existence of the below documents and their timely submission)

- **Cabinet Committee Framework (early warning system):** Distributed to all clients the Thursday before the start of the Cabinet Committee week cycle.
- **Cabinet Committee Agendas:** Distribute the Cabinet Committee Agendas - one for each Cabinet Committee - the Friday before the Cabinet Committee cycle.
- **Chairperson’s notes:** The Chairpersons notes for each Cabinet Committee are distributed the Friday before the Cabinet Committee cycle.
- **Minutes for scheduled Cabinet Committees:** Distributed the Friday before the Cabinet Committee cycle.
- **Agenda for Cabinet meeting:** Distributed the Friday before the Cabinet cycle.
- **Chairpersons notes of Cabinet:** The Chairpersons notes of Cabinet are distributed, the Friday before the Cabinet cycle.
- **Cabinet Minutes:** Distributed the Friday before the next Cabinet meeting.

Branch implementation reports outlining performance against type of essential support required, and defined standards for efficient delivery.

Method of calculation Assesses whether essential support is produced and delivered within the standard.

Calculation:

Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.

Data limitations Cabinet documents are classified. An affidavit will however be signed as assurance of existence of evidence where this is the case.

Type of indicator Efficiency Indicator

Calculation type Non-cumulative

Reporting cycle Annually

New indicator Yes

Desired performance 75% of defined essential support provided to Cabinet, as defined in the approved annual programme.

Indicator responsibility Branch Head: Cabinet Office

Indicator title 1.3.2 Percentage of defined essential support provided to FOSAD

Short definition This is an efficiency indicator which measures the timely delivery of essential support services achieved against predetermined standards / or the turnaround time for each completed delivery of support against a predetermined standard, rendered to FOSAD as defined in the approved annual programme.

Purpose/importance Assesses the efficiency of the essential support provided by the Branch to FOSAD with the implementation of the essential support activities.

Indicator title 1.3.2	Percentage of defined essential support provided to FOSAD
Source/collection of data	<p><u>Essential Support defined as:</u> (All FOSAD documents are classified, and so an affidavit signed by the Chairperson of FOSAD, will be made available as evidence of the existence of the below documents and their timely submission)</p> <ul style="list-style-type: none"> • Notice of the meeting: Issue notice of a FOSAD meeting at least 7 days before the meeting. • Notice of the collection of documents: Issue notice for the collection of documents for the FOSAD meeting at least 3 days before the meeting. • Decision Matrix: Prepare a Decision Matrix of the decisions taken by the FOSAD meeting within 7 days of the meeting. • Final Minutes: Prepare for approval and adoption of the final minutes of the meeting before the next FOSAD meeting. • DG's Briefing Note on Cabinet: Prepare for the DG a briefing note on all Cabinet memos discussed in FOSAD Cluster meetings, at least a day before the matter serves at the Cabinet Committee meeting. <p>Branch implementation reports outlining performance against type of essential support required, and defined standards for efficient delivery.</p>
Method of calculation	<p>Assesses whether essential support is produced and delivered within the standard set.</p> <p>Calculation:</p> <p>Percentage = Number of essential support actions that meet set standard for essential support/ (Number of activities actually completed x Number of defined Essential Support actions per activity) x 100.</p>
Data limitations	Certain programme documents are classified. An affidavit will however be signed as assurance of existence of evidence where this is the case.
Type of indicator	Efficiency indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	75% of defined essential support provided to FOSAD, as defined in the approved annual programme.
Indicator responsibility	Branch Head: Cabinet Office

Indicator title 1.3.3	Revision of Cluster System Improvement Plan with realistic timeframes and target dates based on feasibility, tabled to the FOSAD Management Committee (Manco) for approval.
Short definition	<p>Annual report on progress in implementation of the Cluster System Improvement Plan produced in Q4</p> <p>This will measure the development and implementation of a revised Revised Cluster System Improvement Plan with realistic timeframes and target dates, geared towards strengthening the technical support rendered to Clusters.</p>



Indicator title 1.3.3	Revision of Cluster System Improvement Plan with realistic timeframes and target dates based on feasibility, tabled to the FOSAD Management Committee (Manco) for approval.
Indicator title 1.3.3	Annual report on progress in implementation of the Cluster System Improvement Plan produced in Q4
Purpose/importance	Clusters are intended to provide a forum for focused yet strategic discussion on areas where interdepartmental coordination is required, as well as to scrutinise and strengthen the work of government. In order for Clusters to effectively perform this mandate.
Source/collection of data	Revised Cluster System Improvement Plan with realistic timeframes and target dates based on feasibility, tabled to FOSAD Manco in Q1. Annual report on progress in implementation of the Revised Cluster System Improvement Plan produced in Q4.
Method of calculation	Document verification – Existence of the following documents: 1. Revised Revised Cluster System Improvement Plan with realistic timeframes and target dates based on feasibility, tabled to FOSAD Manco by Q1. 2. Annual report on progress in implementation of the Revised Cluster System Improvement Plan produced in Q4.
Data limitations	The Cluster System Improvement Plan milestones cut across the political/administrative divide. It might therefore be a challenge to deal with improvements that belong in the political domain.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	Indicator reframed
Desired performance	Revised Cluster System Improvement Plan with realistic timeframes and target dates based on feasibility, tabled to FOSAD Manco in Q1, and implementation commences in Q2 and Q3. Annual report on progress in implementation of the Revised Cluster System Improvement Plan produced in Q4.
Indicator responsibility	Branch Head: Cabinet Office



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