



**THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA**

ANNEXURE E:

**REVISED TECHNICAL INDICATOR
DESCRIPTIONS**

11 DECEMBER 2014

INTRODUCTION

The Presidency is mandated to:

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

The Presidency possesses various strategic levers to enable it to execute its role and responsibilities in line with its mandate. The President, Deputy President and Ministers in The Presidency, with their critical functions, are institutionally located within The Presidency. This gives The Presidency a platform, which is used appropriately and strategically to provide leadership, oversight and strategic coordination in respect of the work of government. This critical platform is also used to communicate key messages to government and society, to promote and advance the agenda of government. The annual calendars/ programmes of the Principals are therefore strategic tools and should not be viewed as mere day-to-day operational diaries. The Presidency has made a strategic choice to utilise and leverage, to its advantage, the access and management of the annual calendar/ programmes of the Principals as a resource and instrument that is used strategically to promote and advance its goals, objectives and the agenda of government.

The Performance Data reflected in the revised Annual Performance Plan for 2014/15 tables reflects the Annual Programmes for the financial year 2014/15 and the concomitant quarterly reports that detail the performance and implementation of the respective annual programmes.

Annual programmes are designed and subdivided to include specific schedules or categorisations that address specific key focus areas for each Principal and /or branch.

These key focus areas are aligned to the mandate of The Presidency. More so, each annual programme details the planned activities/ initiatives for a particular quarter (and this should be read to include the critical inputs required to support the respective Principals to execute their responsibilities with respect to the key focus area).

The following prioritised focus areas are dealt with in the respective annual programmes of the Principals:

Private Office of the President

Presidency Strategic Goal (Outcome orientated goals)	Presidency Strategic Objective (Output)	Key focus areas dealt with in a specific schedule in the Principal's Annual programme
1. Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion.	1.1. Lead the implementation of Vision 2030 through integrated planning.	To provide strategic coordination, facilitation and administration services to enable the President to lead the Cabinet structure of government.
	1.2. Policy coherence through effective policy coordination.	To provide strategic coordination, facilitation and administration services to enable the President to lead coordinating structures and councils (i.e. BEEAC, PICC, and PCC).
	1.3. Performance monitoring and oversight of government policies and programmes.	To provide strategic coordination, facilitation and administration services to enable the President's engagement with M&E and oversight cycles and structures of government (including the signing of performance agreements and the performance dialogues with Ministers).
	1.4. Public accountability and integrated communication by The Presidency.	To facilitate and coordinate the President's activities to actively enhance service delivery and accountability through scheduled delivery site visits (i.e. Siyahloa programme and the President presiding over the launch of Infrastructure projects aligned to the 18 Strategic Infrastructure Programme).
2. The principals enabled to promote the government's national unity and social cohesion programmes.	2.1. Partnerships for nation-building and social inclusion.	To support the President in a programme of engagements with targeted groups (particularly the President's engagements with the presidential working groups and the National House of Traditional Leaders).
	2.2. Shaping an agenda and dialogue on nation building, social cohesion and overarching South African identity.	To facilitate and coordinate the President's activities towards leading the national agenda and discourse on nation building, national identity and social cohesion through implementing a balanced programme of activities, including the President participation in the Izimbizo programme; the President presiding over National Days, and the

Presidency Strategic Goal (Outcome orientated goals)	Presidency Strategic Objective (Output)	Key focus areas dealt with in a specific schedule in the Principal's Annual programme
		celebration of National Orders and other Special Events.
3. The principals enabled to strengthen regional integration and promote South Africa's role in the international arena.	International Programme of the principals aligned to international relations policy goals.	To facilitate and coordinate the President's activities to promote regional integration and execute the President's annual international programme, which is aligned to the international policy goals of government: <ul style="list-style-type: none"> ▪ Multi- and bi-laterals, ▪ State Visits, ▪ International obligations: UN, BRICS, IPSA, G20, AU, etc., ▪ Peace-keeping and peace-making role.

Office of the Deputy President

Presidency Strategic Goal (Outcome orientated goals)	Presidency Strategic Objective (Output)	Key focus areas dealt with in a specific schedule in the Principal's Annual programme
1. Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion.	1.2 Policy coherence through effective policy coordination.	1.1.1. To facilitate and coordinate the Deputy President's domestic programme which includes his delegated responsibilities which include: 1.1.2. Human Resource Development Council (HRDC); 1.1.3. Anti-poverty & short-term job creation; 1.1.4. HIV, AIDS and TB (SANAC); 1.1.5. Dialogue on labour market stability and wage inequalities with social partners;
	1.3 Performance monitoring and oversight of government policies and programmes.	1.1.6. Institutionalisation of best practice models in the public service; 1.1.7. National Development Plan. 1.1.8. State owned enterprises; 1.1.9. Gauteng freeway improvement project (E-tolls); 1.1.10. Social partners dialogue on the farming sector in the
2. The principals enabled to promote	2.1. Partnerships for nation-building and social	

Presidency Strategic Goal (Outcome orientated goals)	Presidency Strategic Objective (Output)	Key focus areas dealt with in a specific schedule in the Principal's Annual programme
government's national unity and social cohesion programmes.	inclusion.	Western Cape; 1.1.11. Leader of Government Business (LOGB); 1.1.12. Cabinet committees
	2.2. Shaping an agenda and dialogue on nation building, social cohesion and overarching South African identity.	To support the Principal in championing social cohesion efforts and initiatives (Including the Moral Regeneration Movement))
3. The principals enabled to strengthen regional integration and promote South Africa's role in the international arena.	International Programme of the principals aligned to international relations policy goals.	To enhance relations in support of government's international policy and activities (including a greater focus on the DP's mediation role in Lesotho, South Sudan, Sri Lanka.

Ministry: Planning, Monitoring and Evaluation

Presidency Strategic Goal (Outcome orientated goals)	Presidency Strategic Objective (Output)	Key focus areas dealt with in a specific schedule in the Principal's Annual programme
1. Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion.	1.1. Lead the implementation of Vision 2030 through integrated planning.	To render strategic, administrative and logistical support to the Minister and Deputy Minister of Planning, Monitoring and Evaluation with respect to their parliamentary responsibilities.

Presidency Strategic Goal (Outcome orientated goals)	Presidency Strategic Objective (Output)	Key focus areas dealt with in a specific schedule in the Principal's Annual programme
	1.2. Policy coherence through effective policy coordination.	To coordinate the IMCs and other structures chaired by the principals.
	1.3. Performance monitoring and oversight of government policies and programmes.	To provide oversight and support to Brand South Africa and NYDA (for NYDA it was for a 6- month period up until 30 September 2014).
3. The principals enabled to strengthen regional integration and promote South Africa's role in the international arena.	3.1. International Programme of the principals aligned to international relations policy goals.	To coordinate Minister and Deputy Minister's International programme in consultation with The President and Deputy President.

Cabinet Office

Presidency Strategic Goal (Outcome orientated goals)	Presidency Strategic Objective (Output)	Key focus areas dealt with in a specific schedule in the Principal's Annual programme
1. Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion.	Lead the implementation of Vision 2030 through integrated planning.	<p>To provide strategic, management and administrative support to Cabinet and FOSAD Secretariats.</p> <p>Note:</p> <p>Cabinet programme includes a programme for all Cabinet Makgotla, Cabinet meetings, Cabinet committee meetings and meetings to discuss the Outcomes of government/ Programme of Action/ Work- in- Progress.</p> <p>FOSAD programme includes a programme for all FOSAD Cluster meetings, FOSAD MANCO meetings and FOSAD Planning workshops.</p>
	Policy coherence through effective policy coordination.	
	Performance monitoring and oversight of government policies and programmes	

National Planning Secretariat (01 April- 30 September 2014)

Presidency Strategic Goal (Outcome orientated goals)	Presidency Strategic Objective (Output)	Key focus areas
1. Integrated planning and policy coherence resulting in greater socio-economic transformation and inclusion.	1.1 Lead the implementation of Vision 2030 through integrated planning.	<p>To develop the MTSF based on the NDP.</p> <p>To mobilise support for the NDP and facilitate implementation partnerships and collaboration between key stakeholders.</p> <p>To support pilot projects in certain policy areas to test proposals of the NDP.</p> <p>To improve integrated planning in government.</p>
	1.4.1.2 Policy coherence through effective policy coordination.	<p>To commission and conduct research in the thematic areas covered in the Green Paper, including the National Income Dynamics Study (NIDS) and the Programme to support Pro-Poor Policy Development (PSPPD).</p>
	1.3 Performance monitoring and oversight of government policies and programmes.	<p>To track high-level progress on the implementation of the NDP and publish an annual report on the NDP.</p>
	3. The principals enabled to strengthen regional integration and promote South Africa's role in the international arena.	3.1. International Programme of the principals aligned to international relations policy goals.

The annual programmes of the Principals have both varying as well as predictable, standard activities. The operating environment of The Presidency is changeable, as there are many factors impacting on the various annual programmes, including changing geopolitical and socio-economic factors, international and domestic security dynamics and other developments and challenges. Throughout the year The Presidency continuously reviews the priorities for the Principals, and as required to cater for new developments, updates are

made to the annual programmes so that they are responsive and so that The Presidency can effectively deliver on its mandate. Therefore the annual programmes need to be constantly updated, to reflect the emerging priorities for the Principals.

The full annual calendars of the Principals are classified, and verification of performance occurs against the monthly distributions of the public diaries, which are circulated at the commencement of the month under review.

In each instance it is understood that the Quarterly Report that is then linked to that annual programme, is submitted within 30 days of the end of the previous quarter, and will reflect on a analysis of performance and implementation of the programme for that quarter; this being the progress against the latest **revised** diary or programme schedule; and will include monthly and quarterly updates to the programme that are required moving forward.

This document therefore seeks to outline in detail the description of the indicators selected in the revised Annual Performance Plan for 2014/15, outlining the evidence required to validate reported performance for the adjusted programmes for the 2014/15 financial year. This document also outlines the purpose and importance for the selected indicators to measure the work of The Presidency, their method of calculation, source documentation required to validate the indicator, data limitations, the reporting cycle and the person responsible for managing and reporting on the respective indicators.

PROGRAMME 1 – ADMINISTRATION

BRANCH: PRIVATE OFFICE OF THE PRESIDENT

Indicator title 1	Annual Cabinet calendar for 2014. -which reflects the President's planned engagements with Cabinet developed by agreed timeframe.
Short definition	<p>So as to enable the Branch to coordinate its support services to the President; the indicator measures the timely development of an Annual Cabinet Calendar for the President; which accommodates and ensures a balanced programme of engagements with Cabinet structures.</p> <p>However in order to facilitate a full measurement of the performance of the financial year 2014/15, the approved annual calendar for 2015 will also be measured as a schedule to the 2014 programme to measure the first 3 months of 2015.</p>
Purpose/importance	<p>Contributing to the Presidency's aim of supporting the President to lead and oversee:</p> <ul style="list-style-type: none"> • the implementation of the electoral programme through integrated planning; • the coordination and alignment of government towards the implementation of the electoral programme; and • monitoring that the programme is implemented and the evaluation of whether it is achieving its intended objectives; • coordinating the President's activities towards leading the national agenda and discourse on nation building, social cohesion and national identity through a balanced programme of activities <p>The Branch must coordinate the timeous development of a balanced programme of annual engagements which allow the President to be fully engaged with and provide direction to Cabinet and Cabinet committees.</p>
Source/collection of data	<p>Annual Cabinet calendar for 2014 (which is presented as the First and Second Half of the Cabinet calendar for the calendar year) outlining the President's commitments with Cabinet and Cabinet committees submitted by the Branch to the Accounting Officer by end Q1.</p> <p>Updated and approved schedules to the Cabinet calendar will be in place and submitted to the Accounting Officer by the end of Q2 and by the end of Q3, to outline the changes made to the calendar post-election and to also outline the planned engagements for the first 3 months of 2015..</p>
Method of calculation	<p>Assesses whether the Annual Cabinet Calendar is in place and approved /or not; and is submitted to the Accounting Officer by Q1.</p> <p>It also assesses whether the updated, approved schedules will be in place/or not and are submitted to the Accounting Officer or delegated person, by the end of Q2 and Q3 respectively. The updated schedules cater for changes that occurred post elections, and the schedule provided by the end of Q3 respectively caters for</p>

	measurement of the first 3 months of 2015.
Data limitations	Cabinet Calendar is classified, however it will be made available for audit purposes
Type of indicator	Output.
Calculation type	Non- cumulative- though the annual programme submitted by Q1 is read with 2 quarterly updated schedules submitted at the end of Q2 and Q3. The reporting on the quarters is non-cumulative.
Reporting cycle	To be measured in the first 3 quarters of the financial year 2014/15 respectively.
New indicator	Continues with a change from the previous year, as the Cabinet calendar previously indicated to measure a financial year measures a calendar year and the last three months of the financial year are measured as an updated schedule to the 2014 calendar.
Desired performance	An approved Annual Cabinet Calendar reflecting a balanced programme of engagements for the President with Cabinet Structures, in place by end Quarter 1. Updated schedules will be in place and approved and then submitted to the Accounting Officer in Q2 and in Q3.
Indicator responsibility	Branch Head: Private Office of the President and Branch Head: Cabinet Office

Indicator title 2	Quarterly progress reports which detail the implementation of the President's schedule for engagements with planning structures, Cabinet submitted to designated person within 30 days of the end of the quarter.
Short definition	The indicator measures the timely development and existence of quarterly progress reports on the President's Annual Domestic Calendar -schedule for engagements with planning structures ¹ , submitted by the Branch to the Accounting Officer for verification and consideration after 30 days following the end of each quarter. The quarterly progress reports will detail the list of support (Cabinet briefing notes-classified) in an annexed registry provided by the Branch in terms of the implementation of the President's schedule or updated schedules of activities and engagements as outlined in the Annual Cabinet Calendar for the quarter.
Purpose/ importance	The detail contained in the quarterly progress reports will allow the Accounting Officer to assess and monitor the performance of the Branch in providing coordination, facilitation of the implementation of the Cabinet programme and the

¹ Note: Planning structures for the 2014/15 = Cabinet and Cabinet committees.

	<p>support (briefing notes prepared) for the President and any variance reporting-cancellation notices, so that adjustments are made to the Calendar if required.</p> <p>The reports will reflect the number of meetings that occurred. A consolidated registry will be compiled to accompany the report, which will outline all activities and the types of input documents compiled and used as support rendered to the Principal. The input documents are case-specific but what will be primarily measured are:</p> <ul style="list-style-type: none"> ▪ Strategic Support: Includes content and interpretive support to the Principal – in the form of: technical briefing notes/ critical notes with information/analysis of proposals contained in Cabinet memoranda and other critical issues, ▪ Personal Support: Support to the Principal in terms of diary management..
Source/ collection of data	<p>Quarterly report which outlines number of Cabinet and Cabinet committee meetings implemented against annual Cabinet programme and its schedules and a registry populated with a list of any of the following input documents (relevance determined on a case by case basis & it can be one or more of the following input documents):</p> <ul style="list-style-type: none"> ▪ Strategic Support: content and interpretive support to the Principal –in the form of information/analysis provision of proposals contained in Cabinet memoranda contained in technical briefing notes, ▪ Personal Support: Support to the Principal in terms of diary management..
Method of calculation	<p>Assess the existence /or not of quarterly progress reports with a registry submitted by the Branch to the Accounting Officer after 30 days following the end of each quarter, and the registry consolidating the detail contained in various input documents reflecting the level of Branch support provided to the implementation of the President's Annual Cabinet Calendar and schedules for engagements with planning structures.</p> <p>The Quarterly report will reflect on a performance analysis around implementation of the programme for that quarter; a registry of the type of support provided .</p>
Data limitations	Annual programmes are classified.
Type of indicator	Output.
Calculation type	Non- Cumulative
Reporting cycle	Quarterly – within 30 days of end of last quarter- because it tracks quarterly implementation against the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal). The total number of engagements could change with each revised, approved schedule-
New indicator	Continues without change from the previous year.
Desired performance	Timely production of 3 quarterly progress reports detailing the Branch support to the implementation of the President's Annual Domestic Calendar schedule for engagements with planning structures, and allowing for refinements / amendments to the Calendar as and if required.

Indicator responsibility	Branch Head: Private Office of the President and Branch Head: Cabinet Office
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Indicator title 3	Annual Domestic Calendar for 2014/15- with annual schedule which reflects the President's planned engagements with coordinating structures and councils developed by agreed timeframe.
Short definition	<p>So as to enable the Branch to sequence and coordinate its support services to the President; the indicator measures the timely development of an Annual Domestic Calendar for the President; which accommodates and ensures a balanced programme of activities and engagements with Government coordinating structures and Presidential Councils;</p> <p>The Annual Domestic Calendar (and its schedules) outlines all planned activities and engagements for the year, and details the timeframe; - particularly the President's planned engagements to lead coordinating structures and statutory councils. The President chairs three presidential councils (The Presidential Coordinating Council, the Presidential Infrastructure Council, and the Broad-based Black Economic Advisory Council.</p> <p>The Annual Domestic Calendar for the President is approved by the Branch Head and submitted to the Accounting Officer by end of Q1 of each year, and will thereafter be implemented and updated accordingly.</p> <p>The updated Domestic programme for the President will be submitted to the Accounting Officer as an annexure to this by the end of Q2 and will cater for the post-election changes.</p>
Purpose/importance	<p>Contributing to the Presidency's aim of supporting the President to lead and oversee:</p> <ul style="list-style-type: none"> • the implementation of the electoral programme through integrated planning; • the coordination and alignment of government towards the implementation of the electoral programme; and • monitoring that the programme is implemented and the evaluation of whether it is achieving its intended objectives; • coordinating the President's activities towards leading the national agenda and discourse on nation building, social cohesion and national identity through a balanced programme of activities <p>The Branch must coordinate the timeous development of a balanced programme of annual activities and engagements which allow the President to be fully engaged with and provide direction to the coordinating structures and coordinating structures and statutory councils.</p>
Source/collection of data	<p>Annual schedule outlining the President's Annual Domestic Calendar commitments with coordinating structures and councils. Submitted by the Branch to the Accounting Officer by end Q1 of each year.</p> <p>Updated schedules are in place/or not and are approved and submitted to the Accounting Officer or delegated person, by the end of Q2.</p>

Method of calculation	<p>Assess whether the Annual Domestic Calendar commitments with coordinating structures and councils is in place/or not; and approved by the Accounting Officer, by end Q1 of each year.</p> <p>It also assesses whether updated schedules will be in place/ or not and are submitted to the Accounting Officer or delegated person, by the end of Q2.</p>
Data limitations	Domestic Calendar is classified.
Type of indicator	Output.
Calculation type	Non-Cumulative- though annual programme is read with updates
Reporting cycle	Annual.
New indicator	Continues without change from the previous year.
Desired performance	<p>An approved Annual Domestic Calendar reflecting a balanced programme of engagements and activities for the President with coordinating structures and councils, in place by end Quarter 1.</p> <p>Updated schedules will be in place and approved and submitted to the Accounting Officer or delegated person, by the end of Q2.</p>
Indicator responsibility	Branch Head: Private Office of the President.

Indicator title 4	Quarterly progress reports which detail the implementation of the President's schedule for engagements with coordinating structures and councils submitted to designated person within agreed timeframe.
Short definition	<p>The indicator measures the timely development and existence of quarterly progress reports on the implementation of the President's schedule for engagements with coordinating structures and councils (these include currently the PCC, PICC, BEEAC) , submitted by the Branch to the Accounting Officer for verification and consideration within 30 days of the end of each quarter.</p> <p>The quarterly progress reports will also detail the list of support provided by the Branch in an annexured registry in terms of the implementation of the President's schedule of activities and engagements in a registry as outlined in the Annual Domestic Calendar for the quarter, allowing for refinements and/or updates to the Calendar, as and if required.</p>
Purpose/ importance	<p>The detail contained in the quarterly progress reports will allow the Accounting Officer to assess and monitor the performance of the Branch in implementing the programme and providing coordination, facilitation and administrative support to the President..</p> <p>The registry attached to the report will reflect;</p>

	<ul style="list-style-type: none"> ▪ Strategic Support: Includes content support to the principal for example: facilitating the setting of the agenda, report/minute writing,. ▪ Personal Support: Support to the principal in terms of logistics,
Source/ collection of data	<p>Various input documents will be consolidated by the Branch so as to prepare the quarterly report and register on progress in the implementation of the President's schedule for engagements with coordinating structures and councils.</p> <p>These input documents will be contained in a quarterly register attached to the quarterly report of input reports evidencing the activities of the Branch in supporting the implementation of the annual Domestic calendar activities and engagements.</p> <p>The register will be populated with the following input documents (relevance determined on a case by case basis:</p> <ul style="list-style-type: none"> ▪ Strategic Support: Includes content support to the Principal – this could vary from case to case and includes, primarily the following examples: setting agendas, report/minute writing, briefing meetings held either inter-departmentally or within The Presidency between senior officials of government and or affected stakeholders, ▪ Personal Support: Support to the Principal in terms of diary management, and logistics.
Method of calculation	<p>Assess the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer after 30 days following the end of each quarter, consolidating the detail contained in various input documents reflecting the level of Branch support provided to the implementation of the President's schedule for engagements with coordinating structures and councils.</p> <p>The Quarterly report will reflect on a performance analysis around implementation of the programme for that quarter;</p>
Data limitations	Annual programmes are classified.
Type of indicator	Output.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly – within 30 days of end of last quarter- because it tracks quarterly implementation against the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal). The total number of engagements could change with each revised, approved schedule. This is a comparative analysis that highlights deviations from <u>latest revised</u> programme and a list of support activities rendered
New indicator	Continues without change from the previous year.
Desired performance	Timely production of 3 quarterly progress reports detailing the Branch support to the implementation of the President's schedule for engagements with coordinating structures and councils, and allowing for refinements / amendments to the Calendar as and if required.

Indicator responsibility	Branch Head: Private Office of the President.
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Indicator title 5	Annual Domestic Calendar for 2014/15 - with annual schedule which reflects the President's planned engagements with the M&E cycle and structures developed by agreed timeframe.
Short definition	<p>So as to enable the Branch to sequence and coordinate its services to the President; the indicator measures the timely development of an Annual Domestic Calendar for the President; which accommodates and ensures a balanced programme of activities and engagements with Government's M&E cycle and structures (primarily signing of Minister's performance agreements and performance dialogues with Ministers).</p> <p>The Annual Domestic Calendar (and its schedules) outlines all planned activities and engagements for the year, and details the timeframe, The Annual Domestic Calendar for the President is submitted to the Accounting Officer by end Q1 of each year, and will thereafter be implemented and updated by end of Q2 to accommodate post-election updates.</p>
Purpose/importance	<p>Contributing to the Presidency's aim of supporting the President to lead and oversee:</p> <ul style="list-style-type: none"> • the implementation of the electoral programme through integrated planning; • the coordination and alignment of government towards the implementation of the electoral programme; and • monitoring that the programme is implemented and the evaluation of whether it is achieving its intended objectives; • coordinating the President's activities towards leading the national agenda and discourse on nation building, social cohesion and national identity through a balanced programme of activities <p>The Branch must coordinate the timeous development of a balanced programme of annual activities and engagements which allow the President to be fully engaged with and provide direction to the M&E structures of government.</p>
Source/collection of data	<p>Annual schedule outlining the President's Annual Domestic Calendar commitments with the M&E cycle and structures. Submitted by the Branch to the Accounting Officer by end Q1 of each year.</p> <p>Updated schedules will be in place/or not and are approved and submitted to the Accounting Officer or delegated person by Q2.</p>
Method of calculation	<p>Assesses whether the annual Domestic Calendar for commitments with the M&E cycle and structures is in place/or not and submitted to the Accounting Officer by end Q1 of each year.</p> <p>Assesses whether the Updated schedules will be in place/or not and are submitted to the Accounting Officer or delegated person by end of Q2 to allow for post-election updates.</p>

Data limitations	Calendar is classified.
Type of indicator	Output.
Calculation type	Non- Cumulative- annual programme is read with monthly updates
Reporting cycle	Annual.
New indicator	Continues without change from the previous year.
Desired performance	An approved Annual Domestic Calendar reflecting a balanced programme of engagements and activities with the M&E cycle and structures for the President, in place by end Quarter 1. Updated schedules will be in place and submitted to the Accounting Officer or delegated person, by the end of Q2 to allow for post-election updates.
Indicator responsibility	Branch Head: Private Office of the President.

Indicator title 6	Quarterly progress reports which detail the implementation of the President's schedule for engagements with the M&E cycle and structures submitted to designated person..
Short definition	The indicator measures the timely development and existence of quarterly progress reports on the implementation of the President's schedule for engagements with the M&E cycle and structures, submitted by the Branch to the Accounting Officer for verification and consideration within 30 days of the end of each quarter. The quarterly progress reports will also detail in a registry the list of support provided by the Branch in terms of the implementation of the President's schedule of activities and engagements as outlined in the Annual Domestic Calendar for the quarter, allowing for refinements and/or updates to the Calendar, as and if required.
Purpose/ importance	The detail contained in the quarterly progress reports will allow the Accounting Officer to assess and monitor the performance of the Branch in implementing the programme and in providing coordination, facilitation and administrative support to the President. The reports and registry will reflect; <ul style="list-style-type: none"> ▪ Strategic Support: Includes content support to the principal for example: information/analysis provision, in technical briefing notes working with DPME for the signing of the agreements, facilitating the signing of the agreements. ▪ ▪ Personal Support: Support to the principal in terms of providing support

	for scheduling of review and assessment of actual performance by the respective Ministers.
Source/ collection of data	<p>Various input documents will be consolidated by the Branch so as to prepare the quarterly report on progress in the President's Annual Domestic Calendar's schedule for his engagements with the M&E cycle and structures.</p> <p>These input documents will be contained in a quarterly register attached to the quarterly report of input papers / advice evidencing the activities of the Branch in supporting the implementation of the annual Domestic calendar activities and engagements.</p> <p>The register will be populated with the following input documents (relevance determined on a case by case basis & it can be one or more of the following input documents):</p> <ul style="list-style-type: none"> ▪ Strategic Support: Includes content support to the Principal – which includes, but not limited to, the following examples: information/analysis provision e contained in technical briefing notes compiled with DPME for the signing of the agreements, facilitating the signing of the agreements. ▪ Personal Support: Support to the Principal in terms of diary management, for scheduling of review and assessment of actual performance by the respective Ministers.
Method of calculation	<p>Assess the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer 30 following the end of each quarter, consolidating the detail contained in various input documents reflecting the level of Branch support provided to the implementation of the President's schedule for engagements with the M&E cycle and structures.</p> <p>The Quarterly report will reflect on a performance analysis around implementation of the programme for that quarter; progress against the latest revised diary or programme schedule;</p>
Data limitations	Annual programmes are classified.
Type of indicator	Output.
Calculation type	Non- Cumulative
Reporting cycle	Quarterly – within 30 days of end of last quarter- because it tracks quarterly implementation against the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal). The total number of engagements could change with each revised, approved monthly schedule- the changes could happen at the beginning of the month or anytime during the course of the month.
New indicator	Continues without change from the previous year.
Desired performance	Timely production of 2 quarterly progress reports detailing the Branch support to the implementation of the President's schedule for engagements with the M&E cycle and structures, and allowing for refinements / amendments to the Calendar as and if required.
Indicator	Branch Head: Private Office of the President.

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Indicator title 7	Number of Service Delivery visits -Siyahlola programme- conducted per annum.
Short definition	The indicator measures the activity of the Branch in actively supporting the President to enhance service delivery and accountability through a programme of scheduled visits. The Branch plays an active role in coordinating, facilitating and supporting the President's activities in this regard.
Purpose/ importance	Contributing to the Presidency aim of strengthening monitoring of government programmes, the President is supported to actively enhance service delivery and accountability through programme of scheduled visits in respect of the priority areas of government's programme of action (PoA) with the Siyahlola programme.
Source/ collection of data	Individual activity reports as evidence for each service delivery visit (under the banner of Siyahlola) completed. Communication support i.e. media statements.
Method of calculation	Simple Count of site visits conducted using the activity reports as evidence for each visit conducted.
Data limitations	None.
Type of indicator	Output indicator.
Calculation type	Cumulative.
Reporting cycle	Reports on each individual visit – consolidated quarterly.
New indicator	Continues without change from the previous year.
Desired performance	Three visits achieved as planned.
Indicator responsibility	Branch Head: Private Office of the President.

Indicator title 8	Number of launches and Infrastructure projects monitoring visits conducted per annum.
Short definition	The indicator measures the activity of the Branch in actively supporting the President to enhance service delivery and accountability through a programme of monitoring visits and launches for government's Infrastructure build programme. The Branch plays an active role in coordinating, facilitating and supporting the President's activities in this regard.
Purpose/ importance	Contributing to the Presidency aim of strengthening monitoring of government programmes, the President is supported to actively monitor and launch key projects for the Infrastructure build programme.
Source/ collection	Individual activity reports as evidence for each project launched or monitoring visit

of data	completed under the Infrastructure build programme. Communication support inclusive of speech writing support services and media statements
Method of calculation	Simple Count of site visits conducted using the activity reports as evidence for each visit conducted.
Data limitations	None.
Type of indicator	Output indicator.
Calculation type	Cumulative.
Reporting cycle	Reports on each individual visit – consolidated quarterly.
New indicator	New indicator – was previously measured under Siyahlola however separated due to the difference in the nature of the two service delivery projects and to give this more prominence.
Desired performance	Four visits/launches achieved as planned.
Indicator responsibility	Branch Head: Private Office of the President.

Indicator title 9	Annual Domestic Calendar - with annual schedule which reflects President's engagements with identified target groups (stakeholders i.e. Civil Society, Labour and Business, Media) developed by agreed timeframe.
Short definition	<p>So as to enable the Branch to sequence and coordinate its support services to the President; the indicator measures the timely development of an Annual Domestic Calendar for the President; which accommodates and ensures a balanced programme of engagements with identified target groups (stakeholders i.e. Business, Media, Mining and Parliament).</p> <p>The Annual Domestic Calendar (and its schedules) outlines all planned engagements for the year, and details the timeframe, for the successful implementation of his domestic programme.</p> <p>The Annual Domestic Calendar for the President is submitted to the Accounting Officer by end Q1 of each year, and will thereafter be implemented.</p> <p>Identified stakeholders include Media, Business, Mining and Parliament.</p>
Purpose/ importance	<p>Contributing to the Presidency's aim of supporting the President to lead and oversee:</p> <ul style="list-style-type: none"> • the implementation of the electoral programme through integrated planning; • the coordination and alignment of government towards the implementation of the electoral programme; and • monitoring that the programme is implemented and the evaluation of whether it is achieving its intended objectives; • coordinating the President's activities towards leading the national agenda and discourse on nation building, social cohesion and national

	<p>identity through a balanced programme of activities</p> <p>The Branch must coordinate the timeous development of a balanced programme of annual activities and engagements which allow the President to be fully engaged with identified target groups (stakeholders) i</p>
Source/ collection of data	<p>Annual schedule outlining the President's Annual Domestic Calendar schedule of commitments for engagements with identified target groups (stakeholders). Submitted by the Branch to the Accounting Officer by end Q1 of each year.</p> <p>Updated schedules will be in place/or not and submitted to the Accounting Officer or delegated person, by Q2 to accommodate post-election updates.</p>
Method of calculation	<p>Assess whether the annual Domestic Calendar schedule for commitments for engagements with identified target groups is in place/or not; and submitted to the Accounting Officer by Q1 of each year.</p> <p>Assess whether the Updated schedules will be in place/or not and are submitted to the Accounting Officer or delegated person by end of Q2 to include post-election updates.</p>
Data limitations	Calendar is classified.
Type of indicator	Output.
Calculation type	Non- Cumulative- annual programme is read with monthly updates
Reporting cycle	Annual.
New indicator	Continues without change from the previous year.
Desired performance	<p>An approved Annual Domestic Calendar reflecting a balanced programme of engagements with identified target groups by the President, in place by end Quarter 1.</p> <p>Updated schedules will be in place/or not and are submitted to the Accounting Officer or delegated person, by end of Q2.</p>
Indicator responsibility	Branch Head: Private Office of the President.

Indicator title 10	Quarterly progress reports which detail the implementation of the President's schedule of engagements with identified target groups (stakeholders) submitted to designated person by agreed timeframe.
Short definition	The indicator measures the timely development and existence of quarterly progress reports on the implementation of the President's schedule of engagements with identified target groups (stakeholders), submitted by the Branch to the Accounting Officer for verification and consideration within 30 days

	<p>following the end of each quarter.</p> <p>The quarterly progress reports will also detail the list of support provided by the Branch in an annexured registry in terms of the implementation of the President's schedule of engagements as outlined in the Annual Domestic Calendar for the quarter, allowing for refinements and/or updates to the Calendar, as and if required.</p>
Purpose/ importance	<p>The detail contained in the quarterly progress reports will allow the Accounting Officer to assess and monitor the performance of the Branch in providing coordination, facilitation and administrative support to the President;.</p> <p>The reports and registries will reflect the list of the following support rendered to the Principal</p> <ul style="list-style-type: none"> ▪ Strategic Support: Includes content support to the principal for example: pre-event planning, communication support inclusive of speech writing support services and media statements and technical briefing notes where required. Draft written and oral parliamentary responses. ▪ Personal Support: Support to the principal in terms of logistics.
Source/ collection of data	<p>Various input documents will be consolidated by the Branch so as to prepare the quarterly report on progress in the President's Annual Domestic Calendar's schedule for his the implementation of the President's schedule of engagements with identified target groups (stakeholders).</p> <p>These input documents will be contained as a list in a quarterly registry attached to the quarterly report of input reports, evidencing the activities of the Branch in supporting the implementation of the annual Domestic calendar activities and engagements.</p> <p>The registry will be populated with various types of support rendered to the Principal in respect of that particular event/activity including:</p> <ul style="list-style-type: none"> ▪ Strategic Support: Includes content support to the Principal – this could vary from case to case and includes, but not limited to, the following examples: pre-event planning, communication support inclusive of speech writing support services and media statements and technical briefing notes where required. ▪ draft written and oral parliamentary responses, Personal Support: Support to the Principal in terms of, diary management, and logistics.
Method of calculation	<p>Assesses the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer following 30 days of the end of each quarter, consolidating the detail list of various input documents in an annexured registry reflecting the level of Branch support provided to the implementation of the President's schedule of engagements with identified target groups (stakeholders).</p> <p>The Quarterly report will reflect on a performance analysis around implementation of the programme for that quarter; and progress against the latest revised diary or programme schedule;.</p>
Data limitations	Annual programmes are classified.
Type of indicator	Output.

Calculation type	Non- Cumulative
Reporting cycle	Quarterly – within 30 days of end of last quarter- because it tracks quarterly implementation against the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal).
New indicator	Continues without change from the previous year.
Desired performance	Timely production of 3 quarterly progress reports detailing the Branch support to the implementation of the President's schedule of engagements with identified target groups (stakeholders), and allowing for refinements / amendments to the Calendar as and if required.
Indicator responsibility	Branch Head: Private Office of the President.

Indicator title 11	Annual Domestic Calendar - with annual schedule which reflects President's engagements with the Izimbizo Programme and National House of Traditional Leaders developed within agreed timeframe.
Short definition	<p>So as to enable the Branch to sequence and coordinate its services to the President; the indicator measures the timely development of an Annual Domestic Calendar for the President; which accommodates and ensures a balanced programme of activities around President's engagements with the Izimbizo Programme and National House of Traditional Leaders.</p> <p>The Annual Domestic Calendar (and its schedules) outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of his domestic programme.</p> <p>The Annual Domestic Calendar for the President is submitted to the Accounting Officer by end Q2 and thereafter be implemented.</p>
Purpose/ importance	<p>Contributing to the Presidency's aim of supporting the President to lead and oversee:</p> <ul style="list-style-type: none"> • the implementation of the electoral programme through integrated planning; • the coordination and alignment of government towards the implementation of the electoral programme; and • monitoring that the programme is implemented and the evaluation of whether it is achieving its intended objectives; • coordinating the President's activities towards leading the national agenda and discourse on nation building, social cohesion and national identity through a balanced programme of activities <p>The Branch must coordinate the timeous development of a balanced programme of annual activities and engagements which allow the President to be fully engaged with the Izimbizo Programme and National House of Traditional Leaders.</p>

Source/ collection of data	Annual schedule outlining the President's Annual Domestic Calendar schedule of commitments for engagements and participation with President's engagements with the Izimbizo Programme and National House of Traditional Leaders submitted by the Branch to the Accounting Officer by end Q2.
Method of calculation	Assesses whether the annual Domestic Calendar schedule for commitments for engagements with the Izimbizo Programme and National House of Traditional Leaders is in place/or not; and submitted to the Accounting Officer, by end Q2 of each year.
Data limitations	Calendar is classified.
Type of indicator	Output.
Calculation type	Non- Cumulative
Reporting cycle	Annual.
New indicator	New indicator
Desired performance	An approved Annual Domestic Calendar reflecting a balanced programme of engagements with the Izimbizo Programme and National House of Traditional Leaders in place by end Quarter 2.
Indicator responsibility	Branch Head: Private Office of the President.

Indicator title 12	Quarterly progress reports which detail the implementation of the President's schedule of engagements with the Izimbizo programme and National House of Traditional Leaders submitted to designated person within agreed timeframe.
Short definition	<p>The indicator measures the timely development and existence of quarterly progress reports on the implementation of the President's schedule of engagements with the Izimbizo programme and National House of Traditional Leaders submitted by the Branch to the Accounting Officer for verification and consideration within 30 days following the end of each quarter.</p> <p>The quarterly progress reports will also detail the list of support provided by the Branch in a registry in terms of the implementation of the President's schedule of engagements as outlined in the Annual Domestic Calendar for the quarter, allowing for refinements and/or updates to the Calendar, as and if required.</p>
Purpose/ importance	<p>The detail contained in the quarterly progress reports will allow the Accounting Officer to assess and monitor the performance of the Branch in providing coordination, facilitation and administrative support to the President;</p> <p>The reports and registries will reflect the list of the following support rendered to</p>

	<p>the Principal</p> <ul style="list-style-type: none"> ▪ Strategic Support: Includes content support to the principal for example: pre-event planning, communication support inclusive of speech writing support services and media statements and technical briefing notes where required. ▪ Personal Support: Support to the principal in terms of logistics.
Source/ collection of data	<p>Various input documents will be consolidated by the Branch so as to prepare the quarterly report on progress in the President's Annual Domestic Calendar's schedule for his the implementation of the President's schedule of engagements with the Izimbizo programme and National House of Traditional Leaders.</p> <p>These input documents will be contained as a list in a quarterly registry attached to the quarterly report of input reports, evidencing the activities of the Branch in supporting the implementation of the annual Domestic calendar activities and engagements.</p> <p>The registry will be populated with various types of support rendered to the Principal in respect of that particular event/activity including:</p> <ul style="list-style-type: none"> ▪ Strategic Support: Includes content support to the Principal – this could vary from case to case and includes, but not limited to, the following examples: pre-event planning, communication support inclusive of speech writing support services and media statements and technical briefing notes where required. ▪ Personal Support: Support to the Principal in terms of, diary management, and logistics.
Method of calculation	<p>Assesses the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer following 30 days of the end of each quarter, consolidating the detail list of various input documents reflecting the level of Branch support provided to the implementation of the President's schedule of engagements with the Izimbizo programme and National House of Traditional Leaders.</p> <p>The Quarterly report will reflect on a performance analysis around implementation of the programme for that quarter; and progress against the latest revised diary or programme schedule;</p>
Data limitations	Annual programmes are classified.
Type of indicator	Output.
Calculation type	Non- Cumulative
Reporting cycle	Quarterly – within 30 days of end of last quarter- because it tracks quarterly implementation against the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal).
New indicator	New indicator.
Desired performance	Timely production of 3 quarterly progress reports detailing the Branch support to the implementation of the President's schedule of engagements the Izimbizo programme and National House of Traditional Leaders.

Indicator responsibility	Branch Head: Private Office of the President.
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Indicator title 13	Annual Domestic Calendar - with annual schedule which reflects National Days, National Orders and Special Events, by the President, developed within agreed timeframe.
Short definition	<p>So as to enable the Branch to sequence and coordinate its services to the President; the indicator measures the timely development of an Annual Domestic Calendar for the President; which accommodates and ensures a balanced programme of activities around National Days, National Orders and Special Events by the President.</p> <p>The Annual Domestic Calendar (and its schedules) outlines all planned activities and engagements for the year, and details the timeframe, for the successful implementation of his domestic programme.</p> <p>The Annual Domestic Calendar for the President is submitted to the Accounting Officer for approval by end Q1</p> <p>Updated schedules to be provided by end of Q2.</p>
Purpose/ importance	<p>Contributing to the Presidency's aim of supporting the President to lead and oversee:</p> <ul style="list-style-type: none"> • the implementation of the electoral programme through integrated planning; • the coordination and alignment of government towards the implementation of the electoral programme; and • monitoring that the programme is implemented and the evaluation of whether it is achieving its intended objectives; • coordinating the President's activities towards leading the national agenda and discourse on nation building, social cohesion and national identity through a balanced programme of activities <p>The Branch must coordinate the timeous development of a balanced programme of annual activities and engagements which allow the President to preside over National Days and be fully engaged with and lead the celebrations of National Orders and Special Events.</p>
Source/ collection of data	<p>Annual schedule outlining the President's Annual Domestic Calendar schedule of commitments for engagements and participation with National Days, National Orders and Special Events submitted by the Branch to the Accounting Officer by end Q1 of each year.</p> <p>Updated schedules will be in place/or not and are approved by the Accounting Officer or delegated person by the end of Q2.</p>
Method of calculation	Assesses whether the annual Domestic Calendar schedule for commitments for engagements with National Days, National Orders and Special Events is in place/or not; and approved by the Accounting Officer, by end Q1.

	Assesses whether the Updated schedules will be in place/or not and are submitted to the Accounting Officer or delegated person, by Q2.
Data limitations	Calendar is classified.
Type of indicator	Output.
Calculation type	Non- Cumulative- annual programme is read with monthly updates
Reporting cycle	Annual.
New indicator	Continues without change from the previous year.
Desired performance	An approved Annual Domestic Calendar reflecting a balanced programme of engagements with National Days, National Orders and Special Events in place by end Quarter 1. Updated schedules will be in place/or not and submitted to the Accounting Officer or delegated person, by end of Q2.
Indicator responsibility	Branch Head: Private Office of the President.

Indicator title 14	Activity reports reflecting National Orders and Special Events ² , by the President, submitted to designated person within agreed timeframe.
Short definition	The indicator measures the timely development and existence of consolidated quarterly activity reports on the President's activities relating to National Orders and Special Events submitted by the Branch to the Accounting Officer within 30 days of the end of quarter for verification and consideration after the end of each quarter. The quarterly progress reports will also detail the list of support provided by the Branch in an annexured registry in terms of the President's activities for the quarter.
Purpose/ importance	The detail contained in the quarterly activity reports will allow the Accounting Officer to assess and monitor the performance of the Branch in providing coordination, facilitation and administrative support to the President;. The reports will reflect; <ul style="list-style-type: none"> ▪ Strategic Support: Includes content support to the principal for example: pre-event planning, logistical, administrative and communication inclusive of speech writing support services, Media statements where required etc. ▪ Personal Support: Support to the principal in terms of logistics.
Source/ collection of data	Various input documents will be consolidated by the Branch so as to prepare the quarterly activity report on activities relating to National Orders and Special Events

² Special days include National Days

	<p>by the President.</p> <p>These input documents will be contained as a list in a quarterly registry of input papers & advice evidencing the activities of the Branch in supporting the President in this regard.</p>
Method of calculation	<p>Assesses the existence /or not of quarterly activity reports submitted by the Branch to the Accounting Officer 30 days following the end of each quarter, consolidating the detail contained in various input documents reflecting the level of Branch support provided to the President's activities relating to National Orders and Special Events.</p> <p>The Quarterly report will reflect on a performance analysis around implementation of the programme for that quarter; and progress against the latest revised diary or programme schedule.</p>
Data limitations	Annual programmes are classified.
Type of indicator	Output.
Calculation type	Non- Cumulative – but tracks implementation against latest revised calendar or programme schedule.
Reporting cycle	Quarterly – within 30 days of end of last quarter- because it tracks quarterly implementation against the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal). The total number of engagements could change with each revised, approved schedule-.
New indicator	Continues without change from the previous year.
Desired performance	2 Quarterly consolidated activity reports reflecting National Orders and Special Events, public engagements, participation and effective public relations by the President, submitted to Accounting Officer.
Indicator responsibility	Branch Head: Private Office of the President.

Indicator title 15	Annual International programme for the President aligned to the international policy goals of Government by agreed timeframe.
Short definition	<p>So as to enable the Branch to sequence and coordinate its support services to the President; the indicator measures the timely development of an Annual International Programme for the President.</p> <p>The Annual International Calendar programme outlines all planned international activities and engagements for the year, and details the timeframe for the successful implementation of his international programme.</p> <p>The Annual International Programme for the President is submitted to the Accounting Officer by end Q1 of each year, and will thereafter be implemented.</p>
Purpose/	The Branch will coordinate the timeous development of a balanced programme of annual international activities and engagements which allow the President to lead

importance	and support the international policy goals of the government.
Source/collection of data	An annual schedule outlining the President's Annual International Programme and commitments. Submitted by the Branch to the Accounting Officer by end Q1 of each year. Updated schedules will be in place/or not and are submitted to the Accounting Officer or delegated person, prior to the commencement of quarter.
Method of calculation	Assess whether the Annual International Programme is in place/or not; and submitted to the Accounting Officer, by end Q1 of each year. Assess whether the Updated schedules will be in place/or not and are submitted to the Accounting Officer or delegated person, prior to the commencement of each quarter.
Data limitations	International Programme is classified.
Type of indicator	Output.
Calculation type	Non- Cumulative- annual programme is read with monthly updates
Reporting cycle	Annual.
New indicator	Continues without change from the previous year.
Desired performance	An approved Annual International Programme reflecting a balanced programme of engagements and activities for the President, in place by end Quarter 1. Updated schedules will be in place/or not and are submitted to the Accounting Officer or delegated person, prior to the commencement of each quarter.
Indicator responsibility	Branch Head: Private Office of the President.

Indicator title 16	Quarterly progress reports on the implementation of the Annual International Programme submitted to designated person within agreed timeframe.
Short definition	The indicator measures the timely development and existence of quarterly progress reports on the President's Annual International Programme, submitted by the Branch to the Accounting Officer for verification and consideration within 30 days of the end of each quarter. The quarterly progress reports will also detail the list support in an annexured registry provided by the Branch in terms of the implementation of the President's programme of activities and engagements as outlined in the Annual International Programme for the quarter, allowing for refinements and/or updates to the Programme, as and if required.

Purpose/ importance	The detail contained in the quarterly progress reports will allow the Accounting Officer to assess and monitor the effectiveness of the Branch in providing coordination, facilitation and administrative support to the President.
Source/ collection of data	<p>Various input documents will be consolidated by the Branch so as to prepare the quarterly report on progress in the President's Annual Domestic Calendar's schedule for the implementation of the President's annual international programme - which is aligned to the international policy goals of government.</p> <p>These input documents will be contained in a quarterly registry attached to the quarterly report of input reports evidencing the activities of the Branch in supporting the implementation of the annual Domestic calendar activities and engagements.</p> <p>The registry will be populated with any of the following input documents:</p> <ul style="list-style-type: none"> ▪ Strategic Support: Includes content support to the Principal – this could vary from case to case and includes, but not limited to, the following examples: briefing meetings held either inter-departmentally or within The Presidency between senior officials of government and or affected stakeholders media statements speech roster, Executive Support: Support to the legislative and executive functions of the Principals for example: document preparation and timely availability of documents for signature - information/analysis provision of proposals contained in international treaties contained in technical briefing notes, ▪ Personal Support: Support to the Principal in terms of, diary management, accommodation, transport and logistics, spousal liaison.
Method of calculation	<p>Assesses the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer after the end of each quarter, consolidating the detail contained in various input documents into lists reflecting the level of Branch support provided to the implementation of the Presidents Annual International Programme.</p> <p>The Quarterly report will reflect on a performance analysis around implementation of the programme for that quarter and progress against the latest revised diary or programme schedule.</p>
Data limitations	Annual programmes are classified.
Type of indicator	Output.
Calculation type	Non- Cumulative – but tracks implementation against latest revised calendar or programme schedule.
Reporting cycle	Quarterly – within 30 days of end of last quarter- because it tracks quarterly implementation against the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal). The total number of engagements could change with each revised, approved schedule-
New indicator	Continues without change from the previous year.
Desired performance	Timely production of 3 quarterly progress reports detailing Branch support to the implementation of the Annual International Calendar, and allowing for refinements

	/ amendments to the Programme as and if required.
Indicator responsibility	Branch Head: Private Office of the President.

BRANCH: OFFICE OF THE DEPUTY PRESIDENT

Indicator title 1	Annual Domestic Programme for the for the Deputy President (DP) for delegated areas for 2014/15 by agreed timeframe.
Short definition	<p>The President has delegated the Deputy President to lead, facilitate and coordinate a number of formalised programmes that relate to Presidency Strategic Goal One. These delegated programmes are:</p> <ul style="list-style-type: none"> ▪ The Anti-Poverty Programme (including the short-term Job Creation IMC); ▪ The Human Resource Development Council (HRD) programme. ▪ HIV, AIDS AND TB - SANAC (Including IMC meetings and SANAC Plenary and Sector Leaders); ▪ Social Cohesion ▪ Dialogue on Labour Market Stability and Wage Inequalities With Social Partners ▪ Institutionalisation of Best Practice Models in the Public Service ▪ National Development Plan ▪ State Owned Enterprises ▪ Gauteng Freeway Improvement Project (E-Tolls) ▪ Social Partners Dialogue On The Farming Sector In The Western Cape ▪ Leader of Government Business (LOGB) ▪ Chairing some Cabinet Committees ▪ <p>The programmes are “formalised” in the sense that they have a regular annual cycle of functions and activities, reflected in an annual programme/ calendar.</p> <p>So as to enable the Branch to sequence and coordinate its services to the Deputy President; the indicator measures the timely development of an annual programme that will enable the Branch to support the Deputy President as he provides leadership, coordination and facilitation to the delegated areas Programme.</p> <p>The Annual Programme outlines all planned activities and engagements for the year, and details the timeframe for the Branch to provide support to the Deputy President.</p> <p>The Annual Programme is submitted to the Accounting Officer for approval by end Q1 of each year, and will thereafter be implemented.</p> <p>Updates to the programme is required by Q2 to reflect post elections changes and updates.</p>
Purpose/ importance	<p>Contributing to the Presidency’s aim of supporting the coordination and alignment of government towards the implementation of the electoral programme; and monitoring that the programme is implemented and the evaluation of whether it is achieving its intended objectives; the Deputy President is delegated to ensure the effective and efficient operation of the delegated programmes, their Councils and related activities.</p> <p>In this regard, the Branch must coordinate the timeous development of a balanced programme of annual activities and engagements which allow the Deputy President to be fully engaged with and provide direction to the</p>

	delegated programmes and its structures.
Source/ collection of data	Annual schedule outlining the Deputy President's annual programme commitments. Submitted by the Branch to the Accounting Officer by end Q1 of each year. Updated schedules will be in place/or not and are approved by the Accounting Officer or delegated person, by the end of Q2.
Method of calculation	Assesses whether the annual Domestic programme with the delegated functions is in place/or not; and submitted to the Accounting Officer, by end Q1 of each year. Assesses whether the Updated schedules will be in place/or not and submitted to the Accounting Officer or delegated person, by the end of Q2.
Data limitations	Delays in the approval of annual programmes. Annual programmes are classified.
Type of indicator	Output.
Calculation type	Non- Cumulative- annual programme is read with updates .
Reporting cycle	Annual.
New indicator	Continues with some changes in terms of the delegated areas from the previous year.
Desired performance	An approved annual Domestic programme for the DP, in place by end Quarter 1. Updated schedules will be in place/or not and are approved by the Accounting Officer or delegated person, by end of Q2.
Indicator responsibility	Branch Head: Office of the Deputy President.

Indicator title 2	Quarterly progress reports reflecting the content/strategic/ and admin/logistical support rendered to the DP in the execution of the Domestic Programme for 2014/15 submitted to designated person within agreed timeframes.
Short definition	The indicator measures the timely development and existence of quarterly progress reports on the formalised delegated areas in the Domestic programme, detailing in annexured reports of the Branches' support to the Deputy President's commitments and activities, submitted by the Branch to the Accounting Officer for verification and consideration within 30 days of the end of each quarter.

The quarterly progress reports will also detail the support provided by the Branch in terms of the implementation of the Deputy President's formalised delegated programme as outlined for the quarter, allowing for refinements and/or updates to the Programme as and if required.

These three delegated programmes are:

- The Anti-Poverty Programme (including the short-term Job Creation IMC);
- SANAC (Including IMC meetings and SANAC Plenary and Sector Leaders);
- The Human Resource D Council Development Council (HRD) programme.
- HIV, AIDS AND TB - SANAC (Including IMC meetings and SANAC Plenary and Sector Leaders);
- Social Cohesion
- Dialogue on Labour Market Stability and Wage Inequalities With Social Partners
- Institutionalisation of Best Practice Models in the Public Service
- National Development Plan
- State Owned Enterprises
- Gauteng Freeway Improvement Project (E-Tolls)
- Social Partners Dialogue On The Farming Sector In The Western Cape
- Leader of Government Business (LOGB)
- Chairing some Cabinet Committees

The Support provided by the ODP includes:

1. Support decision- making in policy development, formulation & implementation through:
 - i. Conducting research, analysis, reviews, reports, recommendations, & providing advice;
 - ii. Undertaking monitoring and evaluation activities;
 - iii. Providing briefing notes.
2. Support co-ordination and integration in policy implementation through:
 - i. Translating/Converting Cabinet decisions/instructions on policy mandates that require the Deputy President's championship into institutional structures of coordination & integration (IMCs, Councils, Task Teams, Committees, etc.) at four levels: (i) Design, (ii) Build, (iii) operate, (iv) maintain
3. Support the Presidency Political Principals' leadership role to the rest of government and society:
 - i. Undertaking periodic publication of journal articles, book chapters, newspaper articles, reviews;
 - ii. Engaging the public, hosting seminars, roundtable discussions, etc.
4. Coordination of multiple stakeholders:

	<ul style="list-style-type: none"> i. Securing high - level agreements; ii. Strengthening individual units within the relevant committees/task teams/ councils/sectors, etc. of stakeholders; iii. Improving relations in the relevant committees/task teams/councils/sectors of stakeholders; iv. Adding more stability to interactions; v. Unblock institutional roadblocks that may exist on the path to implementation; vi. Share information; vii. Improving coordination; viii. Modifying bargaining processes; and ix. Create collective incentives for all to contribute <p>5. Diary management (plan, manage and coordinate engagements in line with the strategic objectives as defined and prioritised by the Deputy President)</p> <p>6. Communications (speeches, research, media liaison)</p> <p>This will be done through the following instruments to be documents as part of the quarterly reports (as required on a case-by case basis):</p> <ul style="list-style-type: none"> 1. Supporting integrated policy development, formulation, coordination, implementation and developing the rules regarding the business that goes before the Deputy President (i.e. Chair of the IMC) for consideration:- (i) All “major issues”; (ii) Questions that significantly engage the collective responsibility of government because they raise major issues of policy or because they are of critical public importance; (iii) Questions on which there is unresolved argument between departments; 2. Identifying contending views and interests and suggest to the Deputy President ways of resolving them at the IMC or at any other forum; 3. Developing policy recommendations, coordinate these recommendations, and oversee their implementation; 4. Developing and ensuring that rules of engagement are credible and efficient, and that there is a realistic prospect of agreement; 5. Identifying obvious policy inconsistencies with prior decisions or that have not been adequately vetted through the appropriate channels; 6. Clarifying the specific issues at stake and the decisions to be taken and providing the Deputy President with adequate time to consider them;
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	<p>7. Recording the decisions and disseminate them to the relevant agencies;</p> <p>8. Formulating policy proposals independently from the line departments, or offering alternative policy recommendations;</p> <p>9. In conjunction with other relevant Units and/or secretariats, provide secretarial and administrative support: - receiving and checking the papers to be placed before the Deputy President (and the IMC where relevant), arranging for their distribution, recording the proceedings of IMC meetings, arranging for the attendance of officials who may need to appear before the Deputy President/IMCs, relaying decisions to the bodies responsible for implementing them, and performing other functions required by the Deputy President;</p> <p>10. Proactively advising, to ensure that policy priorities do not evaporate under the day-to-day demands of office, and to serve as an extension of the Deputy President in questioning the submissions of various departments. (Occasionally, initiate own proposals);</p> <p>11. Preparing the agenda, briefs the Chairperson/Deputy President, draw up the minutes, and circulate the conclusions. In a typical briefing, the Chairperson receives technical advice on the correct handling of the meeting, the line-up of positions and the likely supporters or opponents of a particular proposal, and ways of resolving the issues;</p> <p>12. Facilitating inter-ministerial coordination in both the formulation and the implementation of policy, programmes, projects, and interventions;</p> <p>13. Provide intellectual leadership by undertake periodic publication of journal articles, book chapters, newspapers articles, engaging the public, hosting seminars and roundtable discussions, etc.</p>
Purpose/ importance	The detail contained in the quarterly progress reports will allow the Accounting Officer to assess and monitor the support provided by the Branch in coordinating, facilitating and providing administrative support to the Deputy President;.
Source/ collection of data	<p>Various input documents will be consolidated by the Branch so as to prepare the quarterly report on support provided to the Deputy President's delegated programme.</p> <p>The input papers to be contained in register can be subdivided into strategic, executive and logistical support with the various examples shown in the President's Office tables.</p>
Method of calculation	<p>Assesses the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer 30 days following the end of each quarter, consolidating the detail contained in various input documents reflecting the level of Branch support provided to the implementation of the Deputy Presidents Programme.</p> <p>The Quarterly report will reflect the support for the implementation of the</p>

	programme for that quarter .
Data limitations	Annual programmes are classified.
Type of indicator	Output.
Calculation type	Non- Cumulative
Reporting cycle	Quarterly – within 30 days of end of last quarter- because it tracks quarterly support provided against the implementation of the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal). The total number of engagements could change with each revised, approved schedule-
New indicator	Continues with some changes to delegated areas from the previous year.
Desired performance	Timely production of 3 quarterly progress reports detailing the Branch support to the implementation of the Deputy President's annual programme, and allowing for refinements / amendments to the Programme as and if required.
Indicator responsibility	Branch Head: Office of the Deputy President.

Indicator title 13	Annual international programme for the Deputy President for delegated areas for 2014/15 by agreed timeframe.
Short definition	<p>So as to enable the Branch to sequence and coordinate its services to the Deputy President; the indicator measures the timely development of an Annual International Programme for the Deputy President.</p> <p>The Annual International Programme outlines all planned international activities and engagements for the year, and details the timeframe, for the successful implementation of his international programme.</p> <p>The Annual International Programme for the Deputy President is submitted to the Accounting Officer for approval by end Q1 of each year, and will thereafter be implemented.</p> <p>Updated programme is required by Q2.</p>
Purpose/ importance	The Branch will coordinate the timeous development of a balanced programme of annual international activities and engagements which allow the Deputy President to lead and support the international policy goals of the government, which are delegated to him.
Source/ collection of data	An annual schedule outlining the Deputy President's annual international programme and commitments. Submitted by the Branch to the Accounting Officer by end Q1 of each year.

	Updated schedules will be in place/or not and are approved by the Accounting Officer or delegated person, by the end of Q2.
Method of calculation	Assesses whether an annual international programme is in place/or not; and submitted to the Accounting Officer, by end Q1 of each year. Assess whether the Updated schedules will be in place/or not and are submitted to the Accounting Officer or delegated person, by end of Q2.
Data limitations	Programme is classified.
Type of indicator	Output.
Calculation type	Non-Cumulative- annual programme is read with monthly updates
Reporting cycle	Annual.
New indicator	Continues without change from the previous year international engagements on the programme to reflect new areas of focus
Desired performance	An approved annual international programme reflecting a balanced programme of engagements and activities, in place by end Quarter 1. Updated schedules will be in place/or not and are submitted to the Accounting Officer or delegated person, by end of Q2 to accommodate post-election changes.
Indicator responsibility	Branch Head: Office of the Deputy President.

Indicator title 13	Quarterly progress reports reflecting the content/strategic/ and admin/logistical support rendered to the DP in the execution of the International Programme for 2014/15 submitted to designated person within 30 days of the end of the quarter within agreed timeframes..
Short definition	The indicator measures the timely development and existence of quarterly reports on support rendered for the implementation of the Deputy President's Annual International Programme, submitted by the Branch to the Accounting Officer for verification and consideration within 30 days following the end of each quarter. The quarterly progress reports will detail the support provided by the Branch in terms of the implementation of the Deputy President's programme of activities and engagements as outlined in the Annual International Programme for the quarter, allowing for refinements and/or updates to the Programme, as and if required.
Purpose/ importance	The detail contained in the quarterly progress reports will allow the Accounting Officer to assess and monitor the support of the Branch in providing coordination, facilitation and administrative support to the Deputy President;.

Source/ collection of data	<p>Various input documents will be consolidated by the Branch so as to prepare the quarterly report on support rendered toward the execution of the Deputy President's Annual International Programme.</p> <p>These input documents will be contained in a quarterly registry of input reports evidencing the activities of the Branch in supporting the implementation of the Programme activities and engagements.</p> <p><i>The input papers to be contained in register can be subdivided into strategic, executive and logistical support with the various examples shown in the President's Office tables.</i></p>
Method of calculation	<p>Assesses the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer 30 days following the end of each quarter, consolidating the detail contained in various input documents reflecting the level of Branch support provided to the implementation of the Deputy Presidents Annual International Programme.</p> <p>The Quarterly report will reflect on a support around implementation of the programme for that quarter;.</p>
Data limitations	Annual programmes are classified.
Type of indicator	Output.
Calculation type	Non- Cumulative
Reporting cycle	<p>Quarterly – within 30 days of end of last quarter- because it tracks quarterly support rendered against the execution of the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal). The total number of engagements could change with each revised, approved schedule-</p> <p>.</p>
New indicator	Continues with some changes from the previous year, especially with delegated areas of focus
Desired performance	Timely production of 3 quarterly progress reports detailing the Branches support to the implementation of the Annual International Calendar, and allowing for refinements / amendments to the Programme as and if required.
Indicator responsibility	Branch Head: Office of the Deputy President.

BRANCH: MINISTRY OF PLANNING, MONITORING EVALUATION

	1.2.
Indicator title 1	Quarterly reports on the responses to parliamentary questions by the parliamentary officer within agreed timeframe.

Short definition	The indicator measures the timely development and existence of quarterly assessment reports reflecting the compliance in responding to parliamentary questions. The reports are considered and submitted by the Branch to the Accounting Officer for verification and consideration within 30 days following the end of each quarter, allowing for refinements and/or updates to the level of support provided, as and if required.
Purpose/ importance	Supporting improved compliance to parliamentary requirements.
Source/ collection of data	Quarterly report on the responses to parliamentary questions by the parliamentary officer.
Method of calculation	Measures the existence of Quarterly assessment reports by the parliamentary office, reflecting whether parliamentary responses by The Presidency are coordinated and responded to within stipulated timeframes.
Data limitations	Responses are sometimes delayed.
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly – within 30 days of end of last quarter
New indicator	Continues without change from the previous year.
Desired performance	Four quarterly assessment reports by the parliamentary officer, reflecting parliamentary responses by The Presidency for 2014/15, coordinated and responded to within stipulated timeframes.
Indicator responsibility	Chief of Staff: Ministry of PME.

Indicator title 2	Annual Domestic Programme for 2014/15 for the Minister and Deputy Minister of Planning, Monitoring and Evaluation by agreed timeframe.
Short definition	<p>So as to enable the Branch to sequence and coordinate its services to the Minister and Deputy Minister: PME; the indicator measures the timely development of an Annual Domestic Programme for the Principals.</p> <p>The Annual Domestic Programme outlines all planned delegated activities and engagements for the year for the two Principals, and details the timeframe, for the successful implementation of the domestic programme.</p> <p>The Annual Domestic Programme is submitted to the Accounting Officer by end Q1 of each year, and will thereafter be implemented.</p>
Purpose/ importance	The Domestic programme of support to the Minister and Deputy Minister: PME is aligned to the President and Deputy President's domestic programmes and outlines the key activities delegated to the Ministers namely:

	<ul style="list-style-type: none"> - Specific IMC that they chair (Anti-corruption, State Funerals etc.) - Parliamentary responsibilities - Oversight of public entities (BrandSA) <p>Their other functions are housed in the APP of DPME.</p>
Source/ collection of data	<p>An annual domestic programme to support the Minister and Deputy Minister: PME, outlining the Principal's annual domestic commitments. Submitted by the Branch to the Accounting Officer by end Q1 of each year.</p> <p>Updated schedules will be in place/or not and are approved by the Accounting Officer or delegated person, prior to the commencement of each month.</p>
Method of calculation	<p>Assess whether an annual domestic programme is in place/or not; and submitted to the Accounting Officer, by end Q1 of each year.</p> <p>Assess whether the Updated schedules will be in place/or not and are submitted to the Accounting Officer or delegated person, prior to the commencement of each month.</p>
Data limitations	Programme is classified.
Type of indicator	Output.
Calculation type	Non- Cumulative- annual programme is read with updates
Reporting cycle	Annual.
New indicator	Continues without change from the previous year. Changes are the areas of focus on the programme
Desired performance	<p>An approved annual domestic programme reflecting a balanced programme of engagements and activities, in place by end Q1.</p> <p>Updated schedules will be in place/or not and are approved by the Accounting Officer or delegated person, prior to the commencement of each month.</p>
Indicator responsibility	Chief of Staff: Ministry of PME.

Indicator title 12	Quarterly reports on strategic and administrative support rendered to the Minister and Deputy Minister for the execution of their Domestic programme for 2014/15 submitted to designated person within the agreed timeframe.
Short definition	The indicator measures the timely development and existence of quarterly progress reports outlining the support rendered for the execution of the Annual domestic Programme for Minister and DM, submitted by the Branch to the

	<p>Accounting Officer for verification and consideration within 30 days following the end of each quarter.</p> <p>The quarterly progress reports will detail the support provided by the Branch in terms of the implementation of the domestic programme of activities and engagements as outlined in the Annual domestic Programme for the quarter, allowing for refinements and/or updates to the Programme, as and if required.</p>
Purpose/ importance	The detail contained in the quarterly progress reports will allow the Accounting Officer to assess and monitor the support of the Branch in providing coordination, facilitation and administrative support to the Principals.
Source/ collection of data	<p>Various input documents will be consolidated by the Branch so as to prepare the quarterly report on support rendered to Principals to execute the Annual Domestic Programme.</p> <p>These input documents will be contained in a quarterly registry of input reports / papers / advice / attendance registers etc., evidencing the activities of the Branch in supporting the implementation of the Programme activities and engagements.</p> <p><i>The input papers to be contained in register can be subdivided into strategic, executive and logistical support with the various examples shown in the President's Office tables.</i></p>
Method of calculation	Assesses the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer within 30 days following the end of each quarter, consolidating the detail contained in various input documents reflecting the level of Branch support provided to the implementation of the Annual Domestic Programme.
Data limitations	Annual programmes are classified.
Type of indicator	Output indicator.
Calculation type	Non- Cumulative
Reporting cycle	Quarterly – within 30 days of end of last quarter- because it tracks quarterly supported rendered with the implementation of the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal).
New indicator	Continues without change from the previous year. Changes in focus for the different Principals.
Desired performance	Timely production of 3 quarterly progress reports detailing Branch support to the implementation of the annual domestic programme to support the Minister and Deputy Minister: PME and allowing for refinements / amendments to the Programme as and if required.
Indicator responsibility	Chief of Staff: Ministry of PME.

Indicator title 4	Annual International Programme for 2014/15 to support the Minister and Deputy Minister of Planning, Monitoring and Evaluation, aligned to the President and Deputy President's International Programme by agreed timeframe
Short definition	<p>So as to enable the Branch to sequence and coordinate its support services to the Minister and Deputy Minister: PME; the indicator measures the timely development of an Annual International Programme for the Principals.</p> <p>The Annual International Programme outlines all planned international activities and engagements for the year, and details the timeframe, for the successful implementation of the international programme.</p> <p>The Annual International Programme is submitted to the Accounting Officer by end Q1 of each year, and will thereafter be implemented.</p> <p>Updates are required by Q2.</p>
Purpose/ importance	The international programme of support to the Minister and Deputy Minister: PME is aligned to the President and Deputy President's international programmes and needs to be successfully implemented.
Source/ collection of data	<p>An annual International programme to support the Minister and Deputy Minister: PME, outlining the Principal's annual international programme and commitments. Submitted by the Branch to the Accounting Officer by end Q1 of each year.</p> <p>Updated schedules will be in place/or not and are approved by the Accounting Officer or delegated person, by Q2.</p>
Method of calculation	<p>Assesses whether an annual international programme is in place/or not; and submitted to the Accounting Officer, by end Q1 of each year.</p> <p>Assesses whether the Updated schedules will be in place/or not and are approved by the Accounting Officer or delegated person, by Q2.</p>
Data limitations	Programme is classified.
Type of indicator	Output.
Calculation type	Non-Cumulative- annual programme is read with monthly updates
Reporting cycle	Annual.
New indicator	Continues without change from the previous year.
Desired performance	<p>An approved annual international programme reflecting a balanced programme of engagements and activities for Minister and DM: PME, in place by end Q1.</p> <p>Updated schedules will be in place/or not and submitted to the Accounting Officer or delegated person, by end of Q2.</p>

Indicator responsibility	Chief of Staff: Ministry of PME.
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Indicator title 5	Quarterly reports on progress in the implementation of the annual international for the Minister and DM: DPME programme submitted to designated person within the agreed timeframe.
Short definition	The indicator measures the timely development and existence of quarterly progress reports on the implementation of Annual International Programme, submitted by the Branch to the Accounting Officer for verification and consideration within 30 days following the end of each quarter.
Purpose/ importance	The detail contained in the quarterly progress reports will allow the Accounting Officer to assess and monitor the implementation of the International programme and the support of the Branch in providing coordination, facilitation and administrative support to the Principals.
Source/ collection of data	3 quarterly report on progress in the implementation of Annual International Programme for the Minister and DM: PME.
Method of calculation	Assesses the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer within 30 days following the end of each quarter, consolidating the implementation of the Annual International Programme for Minister and DM: PME.
Data limitations	Annual programmes are classified.
Type of indicator	Output indicator.
Calculation type	Non- Cumulative
Reporting cycle	Quarterly – within 30 days of end of last quarter- because it tracks quarterly implementation against the <u>latest revised</u> programme/ schedule (revised to accommodate new/emerging priorities for the Principal). The total number of engagements could change with each revised, approved monthly schedule-
New indicator	Continues without change from the previous year.
Desired performance	Timely production of 3 quarterly progress reports detailing Branch the implementation of the annual international programme to support the Minister and Deputy Minister: PME and allowing for refinements / amendments to the Programme as and if required.
Indicator responsibility	Chief of Staff: Ministry of PME.

BRANCH: CABINET OFFICE (THIS NOW FALLS UNDER THE NEW PROGRAMME 2: EXECUTIVE SUPPORT/ HOWEVER FOR 01 APRIL -30 SEPTEMBER 2014 THIS FELL UNDER PROGRAMME 1: ADMINISTRATION)

Indicator title 1	<p>Re-aligned Annual Cabinet and Cabinet Programme for 2014developed by designated timeframe.</p> <p>Annual Cabinet and Cabinet Committee Programme for 2015developed by agreed timeframe.</p>
Short definition	<p>This indicator measures the timely existence and development of an Annual Cabinet and Cabinet Committee Programme. The Annual Programme outlines all planned activities and sessions for the year, and details the timeframe for the successful implementation of the programme.</p> <p>The Annual Programme is submitted to the Accounting Officer for approval by end Q3 of each year – for the following year, and will thereafter be implemented. However this being an election year this will be approved in Q4.</p> <p>Owing to the elections in 2014, the indicator for 2014also reflects a re-aligned Cabinet programme for 2014/15 approved by end Q1. Adjustments by Q2 will also be accepted to accommodate post-election changes.</p> <p>The 2015 programme will be approved by Q3.</p>
Purpose/ importance	<p>Effectively managed Cabinet and Cabinet Committee Programme.</p> <p>In support of the improved oversight by Cabinet of the implementation of the Annual Cabinet and Cabinet Committee Programme also contains a schedule for quarterly reporting on the PoA and Outcomes, as a sub-set of the annual Cabinet Programme.</p>
Source/ collection of data	<p>Approved Cabinet and Cabinet Committee Programme (confidential) 2015, in place by Q4 for the following year.</p> <p>Re-aligned Annual Cabinet and Cabinet Programme for 2014by end of Q1. Updates permitted by Q2 to bring into effect post-election changes.</p>
Method of calculation	<p>Assess whether an annual Cabinet and Cabinet Committee Programme 2015is in place/or not; and approved by the Accounting Officer, by end Q3 of each year for the following year- this year because of elections this will be Q4 for 2014/15 FY.</p> <p>Assess whether a Re-aligned Annual Cabinet and Cabinet Programme for 2014is in place/or not; and approved by the Accounting Officer, by end Q1. Updates by Q2.</p>
Data limitations	Delays in the approval of annual programmes.
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	Continues without change from the previous year.

Desired performance	An approved Cabinet and Cabinet Committee Programme (confidential) for 2015, in place by end Q4 for the following year. Re-aligned Annual Cabinet and Cabinet Programme for 2014 by end of Q1. Updates by end of Q2.
Indicator responsibility	Branch Head: Cabinet Office.

Indicator title 2	Quarterly progress reports on the implementation of the annual Cabinet and Cabinet Committee Programme for 2014, submitted to designated person.
Short definition	The indicator measures the timely development and existence of quarterly reports, detailing the implementation of the annual Cabinet and Cabinet Committee Programme, included scheduled quarterly meetings for reporting on the PoA and Outcomes, as a sub-set of the annual Cabinet Programme. The reports are submitted by the Branch to the Accounting Officer for verification and consideration 30 days within the end of each quarter and allow for refinements to the approach, as well as allowing for refinements and/or updates to the programme if required.
Purpose/ importance	Effectively managed Cabinet and Cabinet Committee Programme.
Source/ collection of data	Quarterly reports showing the implementation of Cabinet programme and updates for each calendar year. agendas, attendance registers and Cabinet minutes – classified - affidavit evidencing the implementation of the annual Cabinet and Cabinet Committee Programme
Method of calculation	Assesses the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer within 30 days following the end of each quarter, consolidating the detail simple count of Cabinet and Cabinet committee meetings held and allowing for refinements and/or updates to the Cabinet Programme, as required. The Quarterly report will reflect on a performance analysis around implementation of the programme for that quarter; progress against the latest revised diary or programme schedule; and will include updates to the programme that are required moving forward.
Data limitations	None.
Type of indicator	Output
Calculation type	Reported in a non-cumulative manner to see the actual performance for each quarter.
Reporting cycle	Quarterly – within 30 days of end of last quarter
New indicator	Continues without change from the previous year.

Desired performance	Timely production of 3 quarterly progress reports detailing the implementation of the annual Cabinet and Cabinet Committee Programme, and allowing for refinements / amendments to the Programme as and if required.
Indicator responsibility	Branch Head: Cabinet Office.

Indicator title 3	Re-aligned Annual FOSAD Cluster Programme ³ for 2014 developed by agreed timeframe. Annual FOSAD Cluster Programme ⁴ for 2015 developed by agreed timeframe.
Short definition	This indicator measures the timely existence and development of an annual FOSAD Cluster Programme. The Annual Programme outlines all planned activities and sessions for the year, and details the timeframe. The Annual Programme is submitted to the Accounting Officer by end Q3 of each year – for the following year, and will thereafter be implemented. Owing to the elections in 2014, the indicator for 2014 also reflects a re-aligned FOSAD programme for 2014 approved by end Q1, and the 2015 programme in place by Q4 to cater for post-election changes.
Purpose/ importance	Effectively managed FOSAD Cluster Programme.
Source/ collection of data	Approved FOSAD Cluster Programme 2015, in place by end Q4 for the following year. Re-aligned Annual FOSAD Cluster Programme ⁵ for 2014 by Q1.
Method of calculation	Assesses whether an annual FOSAD Cluster Programme 2015 is in place/or not; and submitted to the Accounting Officer, by end Q4 for the following year. Assess whether an re-aligned annual FOSAD Cluster Programme 2014 is in place/or not; and submitted to the Accounting Officer, by end Q1
Data limitations	Delays in the approval of annual programmes.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	Continues without change from the previous year.
Desired performance	An approved annual FOSAD Cluster Programme 2015, in place by end Q4 for the following year.

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

	Re-aligned annual FOSAD Cluster Programme 2014 is in place/or not; and supported to the Accounting Officer, by end Q1
Indicator responsibility	Branch Head: Cabinet Office.

Indicator title 4	Quarterly progress reports on the implementation of the annual FOSAD Cluster Programme for 2014 submitted to the designated person
Short definition	The indicator measures the timely development and existence of quarterly reports, detailing the implementation of the annual FOSAD Cluster Programme. The reports are submitted by the Branch to the Accounting Officer for verification and consideration within 30 days of the end of each quarter and allow for refinements to the approach, as well as allowing for refinements and/or updates to the programme if required
Purpose/ importance	Effectively managed FOSAD Cluster Programme.
Source/ collection of data	Quarterly report on the implementation of the annual FOSAD Cluster programmes Classified: Registry of input reports/papers/advice etc. evidencing the implementation of the annual FOSAD Cluster Programme.
Method of calculation	Assesses the existence /or not of quarterly progress reports submitted by the Branch to the Accounting Officer within 30 days following the end of each quarter, showing the implementation of the FOSAD Programme, as required.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non-cumulative – but tracks implementation against latest revised calendar or programme schedule.
Reporting cycle	Quarterly – within 30 days of end of last quarter
New indicator	Continues without change from the previous year.
Desired performance	Timely production of 3 quarterly progress reports detailing the implementation of the annual FOSAD Cluster Programme, and allow for refinements / amendments to the Programme as and if required.
Indicator responsibility	Branch Head: Cabinet Office.

BRANCH: STRATEGY AND OPERATIONS

BRANCH ACTIVITY	To ensure effective systems of governance and compliance to relevant regulations, standards and guidelines within The Presidency.
Indicator title 1	Annual Management Performance Assessment Tool (MPAT) integrated improvement plan for 2014/15 developed by agreed timeframe.
Short definition	This indicator measures the timely existence, development and approval by the Accounting Officer in Q1, of an annual Integrated Improvement Plan on addressing MPAT findings.
Purpose/ importance	Fully compliant or better MPAT ratings across all categories of the assessment.
Source/ collection of data	An annual Integrated Improvement Plan on MPAT findings, in place by Q1 and approved by the Accounting Officer
Method of calculation	Assess whether an approved annual Integrated Improvement Plan on MPAT findings, is in place/or not by the indicated timeframe.
Data limitations	Delays in the approval of annual programmes.
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	Continues without change from the previous year.
Desired performance	An approved annual Integrated Improvement Plan on MPAT Ratings, in place by Q1.
Indicator responsibility	Branch Head: Strategy and Operations.

BRANCH ACTIVITY	To ensure effective systems of governance and compliance to relevant regulations, standards and guidelines within The Presidency.
Indicator title 2	Quarterly progress reports against annual Integrated Improvement Plan on MPAT findings submitted to designated person .
Short definition	The indicator measures the timely development and existence of quarterly progress reports, submitted to the Accounting Officer, on the implementation of the annual Integrated Improvement Plan on MPAT findings, allowing for refinements and/or updates to the programme, if required.
Purpose/ importance	Fully compliant or better MPAT ratings across all categories of the assessment.
Source/ collection of data	Activity reports on annual Integrated Improvement Plan milestones consolidated into a Quarterly Report on progress, submitted to the Accounting Officer within 30 days following the end of each quarter.

Method of calculation	Report on progress against annual integrated MPAT Improvement Plan milestones, submitted to the Accounting Officer, and allowing for refinements and/or updates to the Improvement Plan if required within 30 days following the end of each quarter. The Quarterly report will reflect on a performance analysis around implementation of the plan for that quarter and progress against the latest revised plan schedule; and will include monthly and quarterly updates to the plan that are required moving forward.
Data limitations	None.
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Quarterly – within 30 days of end of last quarter
New indicator	Yes- because it was refined to be an <u>integrated</u> improvement plan for MPAT.
Desired performance	Timely submission of quarterly progress reports detailing progress against annual Integrated Improvement Plan on MPAT findings to AO within 30 days following the end of each quarter.
Indicator responsibility	Branch Head: Strategy and Operations.

BRANCH ACTIVITY	To ensure effective systems of governance and compliance to relevant regulations, standards and guidelines within The Presidency.
Indicator title 3	Overall rating of three or better across all MPAT categories (moderated report).
Short definition	This indicator measures the overall rating across all MPAT categories (as per annual moderated MPAT report).
Purpose/ importance	Fully compliant or better MPAT ratings across all categories of the assessment.
Source/ collection of data	DPME MPAT information system Moderated MPAT report.
Method of calculation	Overall moderated rating across all MPAT categories (as per annual moderated MPAT report).
Data limitations	None.
Type of indicator	Outcome
Calculation type	Non- Cumulative.
Reporting cycle	Annual.
New indicator	Continues without change from the previous year.
Desired	Overall rating of three or better across all MPAT categories (moderated score) by

performance	Q4.
Indicator responsibility	Branch Head: Strategy and Operations.

Indicator title 4	Clean audit report (financial and non-financial information).
Short definition	This indicator measures the progress towards the attainment of a clean audit for both financial and non-financial performance data.
Purpose/ importance	Clean external audit opinion.
Source/ collection of data	<u>External audit reports: Final Management report, The main source being the Final Audit report for 2013/14</u> <u>Additional optional sources:</u> AG Dashboard, Presidency Audit Matrix, Minutes where audit management is discussed (Top Management and SMS),
Method of calculation	Assess outcome of opinion from external auditors
Data limitations	Timely availability of audit opinion.
Type of indicator	Outcome
Calculation type	Non- Cumulative.
Reporting cycle	Annual.
New indicator	Yes, this indicator is new
Desired performance	A clean audit opinion for 2013/14 by Q3.
Indicator responsibility	Branch Head: Strategy and Operations.

PROGRAMME 2 – NATIONAL PLANNING (01 APRIL -30 SEPTEMBER 2014- APP has reflected the targets to be only the planned for NPC up until Q2).

BRANCH: NPC SECRETARIAT

Indicator title 1	Approved MTSF.
Short definition	The indicator will measure progress towards the development of the five-year MTSF of government, tabled for Cabinet approval.
Purpose/ importance	The MTSF will allow a five-year view of strategic planning in line with NDP and the Implementation Framework.
Source/ collection of data	Drafts of the MTSF leading to approved five-year MTSF for 2014-19.
Method of calculation	Assess the existence of an approved MTSF by Q2
Data limitations	National and provincial departments not providing information required. Delays in approval by Cabinet.
Type of indicator	Output.
Calculation type	Non-Cumulative –towards once-off delivery in a five-year period
Reporting cycle	Quarterly – on steps towards approval.
New indicator	Continues without change from the previous year.
Desired performance	Approved MTSF by Q2.
Indicator responsibility	Branch Head: NPC Secretariat.

Indicator title 2	Number of awareness raising events to mobilise support for the NDP and advise government and other stakeholders on its implementation.
Short definition	The indicator will measure the number of NDP awareness raising events conducted per annum. It entails mobilising government and public support for the NDP through public engagement events and the establishment of implementation partnerships with key stakeholders. On the one hand, this will entail the provision of planning support to national departments, provinces and local government; and on the other hand, The Presidency will identify and prioritise key projects where it can lead so as to generate momentum of the respective projects.
Purpose/ importance	Continued public support for the NDP mobilised, and advice given to different spheres of government on the implementation of the NDP.

Source/ collection of data	Activity reports as evidence of NDP Awareness events conducted, as they occur. These reports detail the activity by the Branch and the content covered at the awareness event.
Method of calculation	Simple Count of awareness events conducted– using the individual activity report on each event as evidence of an events occurring.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non- Cumulative
Reporting cycle	Activity reports on individual events – consolidated quarterly.
New indicator	Continues without change from the previous year.
Desired performance	100 initially Awareness events conducted however on 45 under the reporting for the Presidency
Indicator responsibility	Branch Head: NPC Secretariat.

Indicator title 3	Number of draft pilot implementation plans to support pilot projects in certain policy areas to test proposals of the NDP.
Short definition	<p>The indicator will measure the existence of draft pilot implementation plans for four key pilot projects in support of the NDP. Includes:</p> <ul style="list-style-type: none"> ▪ Facilitation of the pilot of the “Big Fast Result” or “” Lab” methodology in the health sector; ▪ Supporting the implementation of the National Education Cooperation Trust (NECT) – a partnership initiative aimed at implementing aspects of the NDP. ▪ Facilitating the pilot of a “New Land Reform Model” as contained in chapter 6 of the NDP; • Early Childhood Development study, which is an investigation of implementation approaches and effective coordination mechanisms. <p>Once approved by the Minister: Planning Monitoring and Evaluation, the implementation plans will then be implemented in the outer years of the MTSF, and the indicator may be reformatted to track such implementation – but the detail in the implementation plans is needed to inform such reformatting..</p>
Purpose/ importance	Support pilot projects in certain policy areas to test proposals of the NDP.
Source/ collection of data	Progress Reports on the development and finalisation of 4 pilot project plans. Draft Pilot Implementation Plans by Q2- approved by the Minister: PME by Q4.
Method of calculation	Count total number of draft Pilot Implementation Plans

Data limitations	None.
Type of indicator	Output.
Calculation type	Non- Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes this indicator is new
Desired performance	<ul style="list-style-type: none"> • 4 draft pilot implementation plans for pilot projects in certain policy areas to test proposals of the NDP by Q2- to be measured at the Presidency • 4 approved pilot implementation plans for pilot projects in certain policy areas to test proposals of the NDP by Q4- to be measured with DPME
Indicator responsibility	Branch Head: NPC Secretariat.

Indicator title 4	Draft Discussion Document on Planning Framework and System developed and submitted to Minister: PME.
Short definition	<p>The indicator will measure the progress in the development of a draft discussion document on the planning framework and system; supporting the setting of planning standards, processes and processes for the quality assuring of plans.</p> <p>The draft discussion document will be submitted for approval to the Minister: PME in the following year. Consultation on implementation of the recommendations of the discussion document on the planning framework and system can then commence.</p>
Purpose/ importance	Improve long term planning and development to ensure the achievement of Vision 2030.
Source/ collection of data	Activity reports on progress in the development of a draft discussion document on planning framework and system, leading to the finalisation of a draft discussion document ready for submission for approval in the following year.
Method of calculation	Assesses progress towards development and finalisation of a Discussion Document on the Planning Framework and System
Data limitations	None.
Type of indicator	Output.
Calculation type	Non- Cumulative
Reporting cycle	Annual.
New indicator	Yes this indicator is new
Desired performance	<p>Activity report Assesses progress towards development and finalisation of a Discussion Document on the Planning Framework and System- to be measured with the Presidency</p> <p>2014/15 Milestone - Draft discussion document on planning framework and</p>

	system, ready for submission to the Minister for approval- to be measured with DPME
Indicator responsibility	Branch Head: NPC Secretariat.

Indicator title 5	Number of sector-research reports commissioned.
Short definition	The indicator will measure the number of sector-research reports commissioned; on several thematic areas identified in the Green Paper on National Planning, including the including the National Income Dynamics Study (NIDS) and the Programme to support Pro-Poor Policy Development (PSPPD).
Purpose/ importance	<p>The focus is on undertaking long-term research to inform policy and planning. This area of work will also include the management of the implementation of the National Income Dynamics Study (NIDS), which is a longitudinal study aimed at providing a comprehensive picture of the changing dynamics of the South African population across the spectrum of income distribution from rich to poor. Other long-term research to be commissioned in the MTEF period includes:</p> <ul style="list-style-type: none"> ▪ Demographics: What are the long-term shifts in human migration within the country and in the region that will have an impact on social and economic processes and policies? ▪ Food Security: What are the long term trends that may alter food security production, distribution and consumption patterns in South Africa? ▪ Social Protection: What are the long-term shifts that we must be aware of to increase and/or enhance social protection in South Africa? <p>The Presidency will complement this long-term research with short to medium-term research on various topics, such as:</p> <ul style="list-style-type: none"> ▪ Early childhood development study, which is an investigation of implementation approaches and effective coordination mechanisms; ▪ Investigation of social protection floor / decent standard of living; ▪ Modelling the expansion of FET enrolments; ▪ Study of changing nature of career paths in the public service; ▪ Study of the role of leadership in managing intergovernmental relations; ▪ Investigation into conditions for successful social compacts;
Source/ collection of data	Requests/Calls for information and proposals leading to the signing of a Service Level Agreement with successful researchers which evidence the number of research studies commissioned; and completed research reports that have been signed-off by the Branch as fulfilling their Terms of Reference.
Method of calculation	Count the number of sector-research and other types of research reports continued and commissioned.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative- in the 3 year MTEF cycle

Reporting cycle	Quarterly updates however full measure done annually
New indicator	Its refined and long-term research has been added to the normal sector-research started in previous years.
Desired performance	Two new research studies commissioned and commenced by 30 September 2014- measurement to be done at the Presidency. Two research studies, commissioned in the previous year, continued by 31 March 2015- measurement to be done at the DPME
Indicator responsibility	Branch Head: NPC Secretariat.

Indicator title 6	NIDS Wave 4 Phase 1 Field work plan developed.
Short definition	The indicator will measure NIDS Wave 4 Phase 1 Field work roll-out, with NIDS Wave 4 Phase 1 Fieldwork planning to be finalised by October 2014 and roll out then commences. It is therefore only possible to estimate the number of households for this year (1500).
Purpose/ importance	The National Income Dynamics Study (NIDS) is a longitudinal study aimed at providing a comprehensive picture of the changing dynamics of the South African population across the spectrum of income distribution from rich to poor. NIDS roll-out is a critical area identified in the Green Paper.
Source/ collection of data	Activity progress reports on NIDS Wave 4 Phase 1 Fieldwork – evidencing that planning is finalised by October 2014 and roll out commences. It is therefore only possible to estimate the number of households for this year (1500). The indicator may be reframed in the outer years to track households, but must be informed by the planning to be finalised this year.
Method of calculation	Assess progress towards the emerging milestones for the NIDS Wave 4 Phase 1 Field work - using activity reports to track progress
Data limitations	None.
Type of indicator	Output.
Calculation type	Non- Cumulative.
Reporting cycle	Annual
New indicator	Continues without change from the previous year.
Desired performance	Field work plan developed and launch call for proposals II submitted to EU by 30 September 2014 – measurement to be done at the Presidency The start of the implementation is in October 2014, estimate 1500 households visited in 2014- measurement to be done at the DPME
Indicator responsibility	Branch Head: NPC Secretariat.

Indicator title 7	Launch call for proposal II submitted to EU
Short definition	The indicator will measure PSPPD research grants awarded by stipulated timeframe (which is Q1 of 2015/16); in support of the Programme to support Pro-Poor Policy Development (PSPPD).
Purpose/ importance	The Programme to support Pro-Poor Policy Development (PSPPD) is a critical area identified in the Green Paper.
Source/ collection of data	Calls for Proposals leading to a consolidated report on institutions or persons awarded the 13 research grants. Reports from grantees.
Method of calculation	Count the calls for proposals leading to a count of the number of research grants awarded by Q1 of 2015/16
Data limitations	None.
Type of indicator	Output.
Calculation type	Non- Cumulative.
Reporting cycle	Quarterly.
New indicator	Continues without change from the previous year.
Desired performance	Launch call for proposal II submitted to EU – Presidency Finalise Call for proposals process for 13 research grants to be awarded in 2015/16- DPME
Indicator responsibility	Branch Head: NPC Secretariat.

BRANCH ACTIVITY	1.2 To track high-level progress on the implementation of the NDP and publish an annual report on the NDP.
Indicator title 8	Annual Report on NDP implementation.
Short definition	The indicator will measure the development and existence of an annual report on the NDP, submitted to Minister: PME and the NPC and published by Q4.
Purpose/ importance	To track high-level progress on the implementation of the NDP and publish an annual report on NDP implementation.
Source/ collection of data	Quarterly NDP tracking reports will serve to inform, and will be consolidated by the Branch into an Annual Report on NDP implementation, submitted by the Branch to the Minister PME and the NPC and published by Q4.
Method of calculation	Assess the existence of an annual report on the NDP, submitted to Minister PME and the NPC and published in Q4.
Data limitations	None.

Type of indicator	Output.
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	Yes this is a new indicator
Desired performance	2 tracking progress reports on NDP implementation – Presidency 3 Annual Report on NDP implementation published in Q4 DPME
Indicator responsibility	Branch Head: NPC Secretariat.