

# PRESIDENCY 2019/20 ANNUAL PERFORMANCE PLAN

## REVISED TECHNICAL INDICATOR DESCRIPTIONS

### PROGRAMME 1: ADMINISTRATION - TECHNICAL INDICATOR DESCRIPTIONS

SO 1.1	Leadership and coordination of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation
Short definition	<p>An Annual Programmed of Action, to inform the priorities of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation, developed and implemented.</p> <p>A five-year term report on the implementation of the priorities of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation over the term, developed by Q4 2024/25 (2024/25 only).</p>
Purpose / importance	The President will provide leadership to the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation, through the pronouncement contained in an Annual Programmed of Action to inform the priorities and work of the various formations/ structures for the year.
Source / collection of data	<p>Annual Programmed of Action, to inform the priorities of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation, developed by April each year.</p> <p>Five-year term report on the implementation of the priorities of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation over the term, developed by Q4 2024/25 (2024/25 only)</p>
Method of calculation	<p>Document verification: Existence of:</p> <ol style="list-style-type: none"> <li>1) Annual Programmed of Action, to inform the priorities of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation, developed by April each year.</li> <li>2) Five-year term report on the implementation of the priorities of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation, over the term, developed by Q4 2024/25 (2024/25 only)</li> </ol>
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative annually

SO 1.1	Leadership and coordination of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation
Reporting cycle	Annually
New indicator	Yes
Desired performance	5x Annual Programmes of Action developed by April each year, and implemented Five-year term report on the implementation of the priorities of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation over the term, developed by Q4 2024/25 (2024/25 only)
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 1.1.1	Number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation <i>(E.g. Working Groups, HRD, SANAC, Social Partners)</i>
Short definition	This indicator tracks the number of integrated quarterly monitoring reports on the implementation of the Annual Programme of Action of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by the Chief Operations Officer.
Purpose / importance	To monitor the implementation of the Annual Programme of Action of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation.
Source / collection of data	<ol style="list-style-type: none"> <li>1) Four quarterly monitoring reports, per annum, submitted by the Private Office of the President to the Chief Operations Officer for consolidation, within 30 days of the end of the previous quarter.</li> <li>2) Four quarterly monitoring reports, per annum, submitted by the Office of the Deputy President to the Chief Operations Officer for consolidation, within 30 days of the end of the previous quarter.</li> <li>3) Four integrated quarterly monitoring reports, per annum, produced and signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.</li> </ol>
Method of calculation	Simple count of the number of integrated quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/ structures to mobilise society, promote social cohesion and accelerate social transformation, signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Four integrated quarterly monitoring reports per annum, produced and signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.
Indicator responsibility	Chief Operations Officer

Indicator Title 1.1.2	Number of targeted efforts to consciously communicate on issues of social cohesion and nation building <i>(E.g. Thuma Mina, MRM, National Days, National Orders)</i>
Short definition	This indicator tracks the number of targeted efforts to consciously communicate on issues of social cohesion and nation building
Purpose / importance	In delivering the President's Constitutional obligation to lead nation building and build social cohesion, supported by the Deputy President, the Principals will engage in targeted efforts to consciously communicate on issues of social cohesion and nation building.
Source / collection of data	Project / programme close out report for each targeted effort facilitated.
Method of calculation	Simple count of the number of targeted efforts to consciously communicate on issues of social cohesion and nation building.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	At least four (4) targeted efforts facilitated per annum
Indicator responsibility	Targeted efforts facilitated for the President: DDG: POP Targeted efforts facilitated for the Deputy President: DDG: ODP

SO 2.1	Leadership and coordination of the organised formations/ structures to strengthen governance and service delivery
Short definition	An Annual Programmed of Action, to inform the priorities of the organised formations/ structures to strengthen governance and service delivery, developed and implemented.  A five-year term report on the implementation of the priorities of the organised formations/ structures to strengthen governance and service delivery over the term, developed by Q4 2024/25 (2024/25 only).

Purpose / importance	The President will provide leadership to the organised formations/ structures to strengthen governance and service delivery, through the pronouncement contained in an Annual Programmed of Action to inform the priorities and work of the various formations for the year.
Source / collection of data	Annual Programmed of Action, to inform the priorities of the organised formations/ structures to strengthen governance and service delivery, developed by April each year.  Five-year term report on the implementation of the priorities of the organised formations/ structures to strengthen governance and service delivery over the term, developed by Q4 2024/25 (2024/25 only)
Method of calculation	Document verification: Existence of:  1) Annual Programmed of Action, to inform the priorities of the organised formations/ structures to strengthen governance and service delivery, developed by April each year.  2) Five-year term report on the implementation of the priorities of the organised formations/ structures to strengthen governance and service delivery, over the term, developed by Q4 2024/25 (2024/25 only)
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	Yes
Desired performance	5x Annual Programmes of Action developed by April each year, and implemented  Five-year term report on the implementation of the priorities of organised formations/ structures to strengthen governance and service delivery, developed by Q4 2024/25 (2024/25 only)
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 2.1.1	Number of quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/ structures to strengthen governance and service delivery  <i>(E.g. SOE Council, PCC, Anti-Poverty IMC, NHTL)</i>
Short definition	This indicator tracks the number of integrated quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/ structures to strengthen governance and service delivery, signed off by the Chief Operations Officer.
Purpose / importance	To monitor the implementation of the annual Programme of Action of the organised formations/ structures to strengthen governance and service delivery.

Source / collection of data	<ol style="list-style-type: none"> <li>1) Four quarterly monitoring reports, per annum, submitted by the Private Office of the President to the Chief Operations Officer for consolidation, within 30 days of the end of the previous quarter.</li> <li>2) Four quarterly monitoring reports, per annum, submitted by the Office of the Deputy President to the Chief Operations Officer for consolidation, within 30 days of the end of the previous quarter.</li> <li>3) Four integrated quarterly monitoring reports, per annum, produced and signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.</li> </ol>
Method of calculation	Simple count of the number of integrated quarterly monitoring reports on the implementation of the annual Programme of Action of the organised formations/ structures to strengthen governance and service delivery, signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four integrated quarterly monitoring reports per annum, produced and signed off by the Chief Operations Officer.
Indicator responsibility	Chief Operations Officer

Indicator Title 2.1.2	<p>Number of engagements facilitated between the Principals and the leaders of mechanisms and institutions of state and spheres of government to strengthen governance and accountability</p> <p><i>(E.g. Work of LOGB, Visits to Departments, meet Leaders of Provinces and Local Government)</i></p>
Short definition	This indicator tracks the number of engagements facilitated between the Principals and the leaders of mechanisms and institutions of state and spheres of government to strengthen governance and accountability.
Purpose / importance	To give effect to the Principal's priority to enhance governance and service delivery, the Principal's will engage with the leaders of mechanisms and state institutions, including Parliament, and the leaders of the 3 spheres of government.
Source / collection of data	Project close out report for each engagement facilitated
Method of calculation	Simple count of the number of engagements facilitated between the Principals and the leaders of mechanisms and institutions of state and spheres of government to strengthen governance and accountability.

Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	At least four (4) engagements facilitated per annum
Indicator responsibility	Targeted engagements facilitated for the President: Branch Head: POP Targeted engagements facilitated for the Deputy President: Branch Head: ODP

SO 3.1	Leadership and coordination of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation
Short definition	An Annual Programmed of Action, to inform the priorities of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, developed and implemented.  A five-year term report on the implementation of the priorities of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation over the term, developed by Q4 2024/25 (2024/25 only).
Purpose / importance	The President will provide leadership to the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, through the pronouncement contained in an Annual Programmed of Action to inform the priorities and work of the various formations for the year.
Source / collection of data	Annual Programmed of Action, to inform the priorities of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, developed by April each year.  Annual Report on implementation of the Annual Programmed of Action, to inform the Five-year term report on the implementation of the priorities of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation over the term, developed by Q4 2024/25
Method of calculation	Document verification: Existence of:  1) Annual Programmed of Action, to inform the priorities of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, developed by April each year.  2) Five-year term report on the implementation of the priorities of the organised formations/ structures to drive greater coherence and consistency in the

SO 3.1	Leadership and coordination of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation
	implementation of economic policy and to support economic growth and job creation over the term, developed by Q4 2024/25 (2024/25 only)
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	Yes
Desired performance	5x Annual Programmes of Action developed by April each year, and implemented Five-year term report on the implementation of the priorities of organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation over the term, developed by Q4 2024/25
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 3.1.1	Number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation <i>(E.g. PEAC, PICC, FIRC, BEEAC, NEDLAC, Land Reform Panel, Business forums)</i>
Short definition	This indicator tracks the number of integrated quarterly monitoring reports on the implementation of the Annual Programme of Action of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by the Chief Operations Officer.
Purpose / importance	To monitor the implementation of the Annual Programme of Action of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation.
Source / collection of data	<ol style="list-style-type: none"> <li>1) Four quarterly monitoring reports, per annum, submitted by the Private Office of the President to the Chief Operations Officer for consolidation, within 30 days of the end of the previous quarter.</li> <li>2) Four quarterly monitoring reports, per annum, submitted by the Office of the Deputy President to the Chief Operations Officer for consolidation, within 30 days of the end of the previous quarter.</li> <li>3) Four integrated quarterly monitoring reports, per annum, produced and signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.</li> </ol>

Method of calculation	Simple count of the number of integrated quarterly monitoring reports on the implementation of the Annual Programme of Action of the organised formations/ structures to drive greater coherence and consistency in the implementation of economic policy and to support economic growth and job creation, signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four integrated quarterly monitoring reports per annum, produced and signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.
Indicator responsibility	Chief Operations Officer

Indicator Title 3.1.2	Number of annual investment index reports produced
Short definition	An annual investment index report will be produced in Q4 2019/20
Purpose / importance	To monitor the work of the various Departments and Entities involved in supporting the President's investment drive, The Presidency will produce an annual investment index report, in Q4 each year.
Source / collection of data	Annual investment index report produced in Q4 2019/20
Method of calculation	Simple count of the number of annual investment index reports produced.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	1 annual investment index report produced in Q4 2019/20
Indicator responsibility	Branch Head: Private Office of the President



SO 4.1.	Leadership and coordination of efforts to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe
Short definition	<p>An Annual Programmed of Action, to inform the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, developed and implemented.</p> <p>A five-year term report on the implementation of the priorities of the inter-governmental mechanisms fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe over the term, developed by Q4 2024/25 (2024/25 only).</p>
Purpose / importance	The President will provide leadership to the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, through the pronouncement contained in an Annual Programmed of Action to inform the priorities and work of the various formations for the year.
Source / collection of data	<p>Annual Programmed of Action, to inform the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, developed by April each year.</p> <p>Five-year term report on the implementation of the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe over the term, developed by Q4 2024/25</p>
Method of calculation	<p>Document verification: Existence of:</p> <ol style="list-style-type: none"> <li>1) Annual Programmed of Action, to inform the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, developed by April each year.</li> <li>2) Five-year term report on the implementation of the priorities of the inter-governmental mechanisms to fight corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe over the term, developed by Q4 2024/25 (2024/25 only)</li> </ol>
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	Yes
Desired performance	<p>5x Annual Programmes of Action developed by April each year, and implemented</p> <p>Five-year term report on the implementation of the priorities of the inter-governmental mechanisms aimed at ensuring that South Africans are and feel safe over the term, developed by Q4 2024/25</p>

Indicator responsibility	Branch Head: Private Office of the President
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Indicator Title 4.1.1	Number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe
Short definition	This indicator tracks the number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, signed off by the Chief Operations Officer.
Purpose / importance	To monitor the implementation of the Annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe.
Source / collection of data	Four quarterly monitoring reports per annum, signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.
Method of calculation	Simple count of the number of quarterly monitoring reports on the implementation of the Annual Programme of Action of the inter-governmental mechanisms aimed at fighting corruption in the public and private sectors, enhance public and institutional ethics and ensure that South Africans are and feel safe, signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four quarterly monitoring reports per annum, signed off by the Chief Operations Officer, within 30 days of the end of the previous quarter.
Indicator responsibility	Branch Head: Private Office of the President

SO 5.1	Leadership and coordination of the international relations policy and agenda of South Africa
Short definition	An Annual integrated International Relations Concept Document developed and implemented.

SO 5.1	Leadership and coordination of the international relations policy and agenda of South Africa
Purpose / importance	The President will provide leadership the international relations policy and agenda of South Africa through the pronouncement contained in an annual integrated International Relations Concept Document.
Source / collection of data	<ol style="list-style-type: none"> <li>1) An Annual integrated International Relations Concept Document developed by April each year.</li> <li>2) Annual Report on implementation of 2019/20 Annual International Relations policy and agenda developed by Q4, 30 days following end of Quarter</li> </ol>
Method of calculation	<p>Document verification: Existence of:</p> <ol style="list-style-type: none"> <li>1) An annual integrated International Relations Concept Document developed by April each year.</li> <li>2) Annual Report on implementation of 2019/20 Annual International Relations policy and agenda developed by Q4, 30 days following end of Quarter</li> </ol>
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	Yes
Desired performance	<p>5x Annual integrated International Relations Concept Documents developed</p> <p>5x Annual Report on implementation of 2019/20 Annual International Relations policy and agenda developed by Q4, 30 days following end of Quarter</p>
Indicator responsibility	Branch Head: Private Office of the President

Indicator Title 5.1.1.	Annual report on the implementation of the Annual International Relations policy and agenda developed
Short definition	Annual report on implementation of the Annual International Relations policy and agenda is developed in Q4 – to inform the development of the following year's Annual International Relations policy and agenda.
Purpose / importance	At year end (Q4), an annual report on implementation of the Annual International Relations policy and agenda is developed – to inform the development of the following year's Annual International Relations policy and agenda.
Source / collection of data	An annual report on implementation of Annual International Relations policy and agenda is produced in Q4, to inform the development of the next Annual International Relations policy and agenda 30 days following end of Quarter.

Method of calculation	Document verification: Existence of: 1) An annual report on implementation of the Annual International Relations policy and agenda produced in Q4 each year, to inform the development of the next Annual International Relations policy and agenda 30 days following end of Quarter.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	No
Desired performance	Annual report on implementation of the Annual International Relations policy and agenda produced in Q4, to inform the development of the next Annual International Relations policy and agenda.
Indicator responsibility	Branch Head: Private Office of the President

SO 6.1	A well-governed, capacitated and high performing Presidency
Short definition	Sound governance and compliance evidenced through a clean external audit outcome on previous year's financial and non-financial performance information.
Purpose / importance	To enforce proper planning, monitoring and reporting measures, designed to achieve a clean audit outcome in terms of both financial and non-financial performance information.
Source / collection of data	External Audit (Auditor-General) Report outcome for previous financial year, received in Q2 annually.
Method of calculation	Verification of External Audit Report outcome Verify overall Presidency external Audit Outcome result for previous financial year, for both financial and non-financial performance information, as reflected in the External Audit (Auditor-General) Audit Outcome received in Q2 annually.
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	By 2024/25, attain and thereafter maintain a clean external audit outcome on previous year financial and non-financial performance information

Indicator responsibility	Branch Head: Corporate Management
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Indicator Title 6.1.2.	Percentage vacancy rate in funded posts
Short definition	Ensure that The Presidency retains employees and fills vacant posts, and that the number of vacant funded posts is always kept to a minimum.
Purpose / importance	To ensure a well capacitated establishment, to support sustained service delivery.
Source / collection of data	PERSAL reports on funded establishment, quarterly and annual vacancy reports. HR Staff Profile excel report.
Method of calculation	A numerical value calculated as the percentage of vacant post against total available and funded posts.  (Number of vacancies divided by number of approved posts, expressed as a percentage, showing 10% vacancy rate).
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	<10% vacancy rate in funded posts.
Indicator responsibility	Branch Head: Corporate Management

Indicator Title 6.1.3.	Percentage of valid invoices paid within 30 days from date of receipt
Short definition	Unless determined otherwise in a contract or other agreement, all payments due to creditors must be settled within 30 days from receipt of a valid invoice or, in the case of civil claims, from the date of settlement or court judgement.
Purpose / importance	Compliance with Treasury Regulation 8.2.3.

Indicator Title 6.1.3.	Percentage of valid invoices paid within 30 days from date of receipt
Source / collection of data	Monthly reports on payment of invoices.
Method of calculation	<b><u>Calculate:</u></b> (Total payments for the quarter less payments not meeting 30 days as per NT reports) / Total payments for the quarter * 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% of valid invoices paid within 30 days from date of receipt.
Indicator responsibility	Branch Head: Corporate Management

Indicator Title 6.1.4.	Percentage of disciplinary cases resolved within 90 days from date of awareness
Short definition	This indicator tracks the percentage of disciplinary cases finalised within 90 days
Purpose / importance	To create and promote an environment conducive to enhancing a high-performance culture.
Source / collection of data	100% disciplinary cases finalised within 90 days <i>(or with postponement letter where not achieved for reasons beyond Presidency's control)</i>  Limited to the Labour Relations report to FOSAD provided as evidence to support the reported performance specifically refer to disciplinary cases - misconduct cases only for the current year under review.
Method of calculation	<b><u>Calculate:</u></b> (Number of disciplinary cases resolved within 90 days / the number of cases reported, multiplied by 100  <i>(or with postponement letter where not achieved for reasons beyond Presidency's control)</i>

	Cut-off: disciplinary cases postponed in previous quarters are not accounted for twice in calculation.
Data limitations	The process and compliance of line managers in The Presidency.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% of disciplinary cases finalised within 90 days <i>(or with postponement letter where not achieved for reasons beyond Presidency's control)</i>
Indicator responsibility	Branch Head: Corporate Management

Indicator Title 6.1.5.	Employment Equity targets achieved across The Presidency
Short definition	This indicator tracks the percentage of female representation at SMS level in The Presidency, and the total percentage of PWD employed in The Presidency.
Purpose / importance	To create and promote an environment conducive to enhancing a high-performance culture.
Source / collection of data	Verification of the percentage of female representation at SMS level in The Presidency, and the total percentage of PWD employed in The Presidency.
Method of calculation	<p>Verification of the percentage of female representation at SMS level in The Presidency, and the total percentage of PWD employed in The Presidency.</p> <p><b>Calculating Female SMS vacancy rate</b></p> <p>Total Female SMS/ Total number of filled SMS posts * 100= Female on SMS percentage.</p> <p><b>Calculating the total number of People with Disabilities in the Department</b></p> <p>Total number of all disabled people in the department/ number of posts filled (include additional) * 100= Disability percentage in the department.</p>
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annually in Q4
New indicator	Yes
Desired performance	Maintain or exceed the EE targets: 1) 50% Women representation at SMS level 2) 2% PWD employed in the Presidency
Indicator responsibility	Branch Head: Corporate Management



**PROGRAMME 2: EXECUTIVE SUPPORT- TECHNICAL INDICATOR DESCRIPTIONS**

SO 2.2.	Leadership and coordination of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas <i>(E.g. NHI War Room, Inter-departmental Task Teams, Technical Task Teams)</i>
Short definition	An Annual Programmed of Action, to inform the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery, developed and implemented.  A five-year term report on the implementation of the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery over the term, developed by Q4 2024/25 (2024/25 only).
Purpose / importance	The President will provide leadership to the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas, through the pronouncement contained in an annual Programmed of Action to inform the priorities and work of the various formations for the year.
Source / collection of data	Annual Programmed of Action, to inform the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery, developed by June in 2019/2020 (thereafter in April each year).  Five-year term report on the implementation of the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery over the term, developed by Q4 2024/25
Method of calculation	Document verification: Existence of:  1. Annual Programmed of Action, to inform the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery, developed by June in 2019/20 (thereafter in April each year).  2. Five-year term report on the implementation of the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery over the term, developed by Q4 2024/25 (2024/25 only)
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative annually, but a cumulative five year report in 2024/25
Reporting cycle	Annually
New indicator	Yes
Desired performance	Annual Programme of Action developed by June in 2019/20 (thereafter in April each year), and implemented  Five-year term report on the implementation of the priorities of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas over the term, developed by Q4 2024/25
Indicator responsibility	Head: Policy and Research Services

Indicator Title 2.2.1.	Number of quarterly progress reports on the implementation of the Annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas
Short definition	This indicator tracks the number of progress reports produced to monitor the implementation of the Annual Programmed of Action for the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas.
Purpose / importance	To monitor the implementation of the Annual Programme of Action of the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas.
Source / collection of data	Annual Programmed of Action for the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas. Four quarterly reports per annum, signed off by the Chief Operations Officer
Method of calculation	Simple count of the number of quarterly progress reports produced to monitor implementation of the Annual Programmed of Action for the inter-governmental mechanisms to unblock issues impeding on service delivery in priority areas.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four quarterly reports per annum, signed off by the Chief Operations Officer.
Indicator responsibility	Head: Policy and Research Services

SO 2.3.	An enhanced and integrated public sector research and policy capability and capacity in The Presidency
Short definition	A strategically aligned annual research agenda - informing evidence-based planning and programmes – implemented.
Purpose / importance	To inform the annual research programme and agenda, and ensure it is aligned to government priorities and focus areas.
Source / collection of data	A strategically aligned annual research agenda developed by Q1 each year (by Q4 in 2019/20 – post the elections). Annual Report on implementation of the strategically aligned annual research agenda developed by Q4 each year.
Method of calculation	Document verification: Existence of:

SO 2.3.	An enhanced and integrated public sector research and policy capability and capacity in The Presidency
	1) A strategically aligned annual research agenda developed by Q1 each year (by Q4 in 2019/20 – post the elections). 2) Annual Report on implementation of the strategically aligned annual research agenda developed by Q4 each year.
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	Yes
Desired performance	5x strategically aligned annual research agendas, developed and implemented over the period to 2024/25.
Indicator responsibility	Head: Policy and Research Services

Indicator Title 2.3.1.	Consolidated register of research commissioned or funded across Government developed
Short definition	Public sector research network (senior managers responsible for policy development and coordination in national departments and Premiers Offices) established by Q4 2019/20. Thereafter, a consolidated register of research commissioned or funded across Government developed by Q1 2020/21, and updated annually thereafter.
Purpose / importance	Towards the improved integration of public sector research and policy capability and capacity, and investigation into the research currently commissioned and/or funded by government will be undertaken, and a consolidated register of research commissioned or funded across Government developed by Q3 2019/20.
Source / collection of data	Public sector research network (senior managers responsible for policy development and coordination in national departments and Premiers Offices) established by Q4 2019/20. Thereafter, a consolidated register of research commissioned or funded across Government developed by Q1 2020/21, and updated annually thereafter.
Method of calculation	Document verification. Existence of: 1. Public sector research network (senior managers responsible for policy development and coordination in national departments and Premiers Offices) established by Q4 2019/20. 2. Thereafter, a consolidated register of research commissioned or funded across Government developed by Q1 2020/21, and updated annually thereafter.
Data limitations	None

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Public sector research network (senior managers responsible for policy development and coordination in national departments and Premiers Offices) established by Q4 2019/20. Thereafter, a consolidated register of research commissioned or funded across Government developed by Q1 2020/21, and updated annually thereafter.
Indicator responsibility	Head: Policy and Research Services

Indicator Title 2.3.2.	Government Policy Agenda for the 6 <sup>th</sup> Administration developed
Short definition	Post the National and Provincial Government Elections in May 2019, a Government Policy Agenda document for the 6 <sup>th</sup> Administration will be developed by Q3 2019/20 based on the new MTSF.
Purpose / importance	Post the National and Provincial Government Elections in May 2019, the electoral manifesto of the ruling party and new MTSF will inform a review and development of the Government Policy Agenda for the 6 <sup>th</sup> Administration.
Source / collection of data	Support MTSF Development process- led by DPME (Support= Oversight role on behalf of the DG; Providing critiques on chapters produced, review and feedback notes of MTSF). Government Policy Agenda document for the 6 <sup>th</sup> Administration developed by Q3 2019/20. Draft Policy Formulation Standards presented to FOSAD by Q4 2019/20.
Method of calculation	Document verification. Existence of: Government Policy Agenda document for the 6 <sup>th</sup> Administration developed by Q3 2019/20. Draft Policy Formulation Standards presented to FOSAD by Q4 2019/20.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly in Q3 and Q4
New indicator	Yes
Desired performance	Government Policy Agenda for the 6 <sup>th</sup> Administration developed by Q3 2019/20.

	Draft Policy Formulation Standards presented to FOSAD by Q4 2019/20. Thereafter, ongoing monitoring of the evolution of the electoral manifesto and the impact on the policy environment.
Indicator responsibility	Acting Head: Policy and Research Services

Indicator Title 2.3.3.	Number of quarterly progress reports on the content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils
Short definition	This indicator tracks the number of progress reports produced to monitor content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils
Purpose / importance	To monitor content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils
Source / collection of data	Four quarterly reports per annum, signed off by the Chief Operations Officer within 30 days of the previous quarter.
Method of calculation	Simple count of the number of quarterly progress reports produced to monitor content support provided to the structures chaired by the President and Deputy President such as Working Groups and Advisory Councils
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – in year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Four quarterly reports per annum, signed off by the Chief Operations Officer within 30 days of the previous quarter.
Indicator responsibility	Acting Head: Policy and Research Services

SO 2.4.	A strengthened approach to decision making by Cabinet, Clusters and FOSAD, towards a streamlined process of proper and informed decision making
Short definition	Guidance on key priorities and focus areas, and all planned activities and engagements for the year, is provided to the Cabinet and FOSAD structures through the implementation of 5x Annual Cabinet and FOSAD Programmes.
Purpose / importance	The 5x Annual Programmes outline all planned priorities, focus areas, activities and engagements for the year for Cabinet, Clusters and FOSAD, for the successful implementation of the programme.

Source / collection of data	<p>An Annual Cabinet and FOSAD Programme is approved by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) by Q3, for the following calendar year, and is implemented.</p> <p>At the end of the term in 2024/25, a five year term report on implementation of the annual Cabinet and FOSAD Programmes over the MTSF period will be produced. (2024/25 only).</p>
Method of calculation	<p>Document verification: Existence of:</p> <ol style="list-style-type: none"> <li>1) An Annual Cabinet and FOSAD Programme approved by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) by Q3, for the following year</li> <li>2) At the end of the term in 2024/25, a five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2024/25 only).</li> </ol>
Data limitations	Cabinet documents are classified.
Type of indicator	Outcome
Calculation type	Non-cumulative annually, but a cumulative five year report in 2024/25.
Reporting cycle	Annually
New indicator	No
Desired performance	<p>5x Annual Cabinet and FOSAD Programmes approved by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD) by Q3 for the following year.</p> <p>At the end of the term in 2024/25, a five year term report on implementation of the annual Cabinet and FOSAD Programmes over the Medium Term Strategic Framework (MTSF) period will be produced. (2024/25 only).</p>
Indicator responsibility	Branch Head: Cabinet Office

Indicator Title 2.4.1.	Annual Cabinet and FOSAD Programme submitted for approval by Cabinet and FOSAD workshop respectively, by Q3 for the following calendar year
Short definition	An annual Cabinet and FOSAD Programme is approved by Cabinet and the FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Purpose / importance	<p>To enable the Branch to sequence and coordinate services to Cabinet and FOSAD, the objective guides the timely development of an Annual Programme for Cabinet and FOSAD; which accommodates and ensures a balanced programme of activities and engagements for the Cabinet and FOSAD structures.</p> <p>The Annual Programme outlines all planned activities and engagements for the year, and details the timeframe for the successful implementation of the Programme.</p>

	The Annual Cabinet and FOSAD Programme is approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 of each year for the following year, and will thereafter be implemented.
Source / collection of data	An Annual Cabinet and FOSAD Programme is approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Method of calculation	Document verification: Existence of: 1) An Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Data limitations	Cabinet documents are classified.
Type of indicator	Output
Calculation type	Non-cumulative annually,
Reporting cycle	Annually
New indicator	No
Desired performance	Annual Cabinet and FOSAD Programme approved by Cabinet and FOSAD Workshop respectively (evidenced by signature of Director-General (DG) as the Secretary of Cabinet and Chairperson of FOSAD), by Q3 for the following financial year.
Indicator responsibility	Branch Head: Cabinet Office

Indicator Title 2.4.2.	Annual report on the implementation of the Annual Cabinet and FOSAD Programme developed
Short definition	An annual report on implementation of the Annual Cabinet and FOSAD Programme is developed in Q3 – to inform the development of the next year's Annual Programme.
Purpose / importance	Assess progress with regard to the implementation of the Annual Cabinet and FOSAD Programme, which will subsequently inform the development of the next financial year's programme.
Source / collection of data	An annual report on implementation of the Annual Cabinet and FOSAD Programme is produced in Q3, to inform the development of the next Annual Programme.
Method of calculation	Document verification: Existence of: 1) An annual report on implementation of the Annual Cabinet and FOSAD Programme produced in Q3, to inform the development of the next Annual Programme.
Data limitations	Cabinet documents are classified.
Type of indicator	Output

Calculation type	Non-cumulative annually
Reporting cycle	Annually
New indicator	No
Desired performance	An annual report on implementation of the Annual Cabinet and FOSAD Programme by Q3 each year, to inform the development of the next Annual Programme.
Indicator responsibility	Branch Head: Cabinet Office