

Annexure E

Administration

OFFICE OF MEC – SPECIAL PROGRAMMES

Indicator title	Number of departmental and provincial campaigns celebrated.
Short definition	To organize and participate in Departmental and external Campaigns
Purpose/importance	To organized and participate in Departmental, Provincial and National campaigns for advocacy, mainstreaming, capacity building.
Source/collection of data	GYD Unit.
Method of calculation & evidence type	As prescribed by the relevant National Department. Evidence = Post Event Reports, national calendar of events.
Data limitations	None.
Type of indicator	Output .
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher.
Indicator responsibility	Deputy Director: Gender, Youth and Disability.

Indicator title	Number of reports submitted to DPSA
Short definition	Mainstreaming reports on women and persons with disabilities within Departmental programmes and projects.
Purpose/importance	To report on mainstreaming of women and persons with disabilities within Departmental projects and programs.
Source/collection of data	GYD Unit.
Method of calculation & evidence type	As prescribed by DPSA to Implement Strategy from 01 April 2009. Evidence = Reports (GESF, JASF); acknowledgement of receipt from DPSA.
Data limitations	None.
Type of indicator	Output .
Calculation type	Cumulative.
Reporting cycle	Bi-Annual.
New indicator	No.
Desired performance	Satisfactory.
Indicator responsibility	Deputy Director: Gender, Youth and Disability.

Indicator title	Number of Youth Development Plans developed according to Youth Accord
Short definition	Mainstreaming plan of Youth Accord.
Purpose/importance	To implement the plan and ensure mainstreaming Youth within Departmental programme and projects.
Source/collection of data	GYD Unit.
Method of calculation & evidence type	As prescribed by DPSA to Implement Strategy from 01 April 2009.Evidence = Approved plan; acknowledgement of receipt.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non= cumulative.
Reporting cycle	Annually.
New indicator	Yes.
Desired performance	Satisfactory.
Indicator responsibility	Deputy Director: Gender, Youth & Disability.

Indicator title	Number of Youth Development Reports prepared according to Youth Accord
Short definition	Submission of report on mainstream of Youth within Departmental Programme means projects.
Purpose/importance	To mainstreaming of Youth Empowerment within Departmental projects and programs.
Source/collection of data	GYD Unit.
Method of calculation & evidence type	As prescribed by DPSA to Implement Strategy from 01 April 2009.Evidence = Reports (YA); acknowledgement of receipt.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Satisfactory.
Indicator responsibility	Deputy Director: Gender, Youth & Disability.

Indicator title	Number of plans submitted to DPSA.
Short definition	Compliance report about women, people with disabilities empowerment and gender equality required by DPSA.

Purpose/importance	Monitor mainstreaming of gender equality and people with disabilities within Department Programmes & Projects.
Source/collection of data	GYD Unit.
Method of calculation & evidence type	As prescribed by DPSA to Implement Strategy from 01 April 2009. Evidence = Approved plans; acknowledgement of submission.
Data limitations	Reliability and availability of information from Line Functionaries.
Type of indicator	Output.
Calculation type	None.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	Deputy Director: Gender, Youth & Disability.

INTERNAL AUDIT

Indicator title	Develop three year and annual internal audit plan.
Short definition	Three year and annual Internal audit plan approved indicating audit activities to be conducted.
Purpose/importance	Three year and annual Internal audit plan will also indicate to management whether risk auditable areas as well as management requests are covered.
Source/collection of data	Risk register, AG Reports, Management requests.
Method of calculation & evidence type	Simple count, Evidence = Approved Three year and annual Internal audit plan.
Data limitations	None.
Type of indicator	Activity.
Calculation type	Non cumulative.
Reporting cycle	Annual.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	M Mokone.

Indicator title	Develop internal audit charter.
Short definition	Annual Internal Audit Charter describing roles, purpose and responsibility of Internal Audit Activities.
Purpose/importance	The purpose of this charter is to set out the nature, role, responsibility, status and authority on Internal Auditing within the Department of Economic Development, Tourism and Environmental Affairs and outline the scope of the internal audit.

Source/collection of data	Manual information from Institute of Internal Auditors Standards.
Method of calculation & evidence type	Simple count, Evidence: Approved Internal audit charter.
Data limitations	None.
Type of indicator	Activity.
Calculation type	Non cumulative.
Reporting cycle	Annual.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	M Mokone.

Indicator title	Develop audit committee charter.
Short definition	Annual Committee Charter describing roles, purpose and responsibility of Audit committee.
Purpose/importance	The purpose of this charter is to set out the nature, role, responsibility, status and authority on Internal Auditing within the Department of Economic Development, Tourism and Environmental Affairs and outline the scope of the audit committee.
Source/collection of data	None.
Method of calculation & evidence type	Simple count, Evidence = Approved audit committee charter.
Data limitations	Activity.
Type of indicator	Non cumulative.
Calculation type	Annual.
Reporting cycle	Yes.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	M Mokone.

RISK MANAGEMENT

Indicator title	Annual review of risk related policies.
Short definition	A tool that is used as guidance to assist employees in performing their duties efficiently and effectively in order to achieve their objective.
Purpose/importance	The ability to identify, analyse and manage risk in order to minimise its frequency and impact..
Source/collection of data	Attendance registers, evaluation forms and reports.
Method of calculation & evidence type	Simple count. Evidence = Minutes of Risk Management Committee, approved Policy by the Head of Department.
Data limitations	Record keeping.

Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	Thulane Majoe.

Indicator title	Annual review of risk registers.
Short definition	To review the overall process of risk identification, risk analysis and risk evaluation.
Purpose/importance	To assess the risks and the opportunities to the Department in order to achieve the organisational objective..
Source/collection of data	Internal and external threats.
Method of calculation & evidence type	Simple count. Evidence = Minutes of Risk Management Committee and approved Risk Registers by the Head of Department
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	Thulane Majoe.

Indicator title	Review of Risk Management Implement Plan.
Short definition	The process of putting a strategic plan of managing identified threats and opportunities into action.
Purpose/importance	To provide feasible and effective risk mitigation activities.
Source/collection of data	Inputs from managers.
Method of calculation & evidence type	Risk management implementation plan. Evidence: implementation plan.
Data limitations	None.
Type of indicator	Input.
Calculation type	Non cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	Thulane Majoe.

STRATEGIC PLANNING, MONITORING AND EVALUATION

Indicator title	Number of plans facilitated and submitted to Treasury.
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Short definition	Facilitation of Annual performance plan and strategic plan.
Purpose/importance	To assist with the development of strategic and annual performance plan, as well as the timely submission of these plans to the provincial Treasury.
Source/collection of data	Copies of approved plans.
Method of calculation& evidence type	APP are to be reviewed and submitted annually. Strategic plans are to be reviewed and submitted every 5 years.
Data limitations	Lack of SMART inputs by programme and sub-programme managers.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Targets are set at the desired level.
Indicator responsibility	Dirk Hagen.

Indicator title	An annual report submitted for tabling
Short definition	Facilitation of the Annual Report and submission/tabling.
Purpose/importance	Produce a detailed progress report of the previous year's performance, both financial and non-financial.
Source/collection of data	Approved annual report.
Method of calculation& evidence type	One annual report per annum.
Data limitations	Lack of inputs from programme and sub-programme managers.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Targets are set at the desired level.
Indicator responsibility	Dirk Hagen.

Indicator title	Number of Service Delivery planning documents developed
Short definition	Various service delivery planning documents developed.
Purpose/importance	The purpose of these documents is to present a framework of DESTEA's services by informing the staff and community on who is in charge, the executive management, services offered and which procedure to follow when one want to complain. This is augmented by service standards etc.
Source/collection of data	SDIP documents developed.
Method of calculation& evidence type	3 Plans annually; 4 plans every 3 rd year.
Data limitations	Lack of inputs from programme and sub-programme managers.

Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Targets are set at the desired level.
Indicator responsibility	Dirk Hagen.

Indicator title	MPAT Self-Assessment facilitated.
Short definition	Facilitate annual MPAT self-assessment on 4 KPA's.
Purpose/importance	To facilitate the annual MPAT self-assessment process, as well as to support the KPA Coordinators during this process.
Source/collection of data	Self-Assessment Results in MPAT System.
Method of calculation & evidence type	Simple count; Self-Assessment Results in MPAT System.
Data limitations	Lack of inputs and support from Standard Managers.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Annually.
New indicator	New Indicator .
Desired performance	Higher performance.
Indicator responsibility	Dirk Hagen.

Indicator title	Number of unit asset, SCM and financial reports compiled.
Short definition	Management of finances and assets in the unit.
Purpose/importance	To ensure better control of assets, budget and expenditure in the unit in order to ensure a better administrative process.
Source/collection of data	Reports and registers produced by the Admin Clerk.
Method of calculation & evidence type	Simple count; Reports and registers.
Data limitations	Availability of financial data from Finance.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher performance .
Indicator responsibility	Dirk Hagen.

SECURITY SERVICES AND ANTI-CORRUPTION

Indicator title	Number of Security-Awareness Sessions conducted.
Short definition	Refers to the number activities (workshops and sessions) organized towards promoting awareness about issues relating to security.
Purpose/importance	To track security awareness efforts.
Source/collection of data	Workshops held with officials.
Method of calculation & evidence type	Manual count. Evidence = Attendance registers and Report.
Data limitations	Keeping record of attendees.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher performance .
Indicator responsibility	Ms.F.Nhlapo.

Indicator title	Monitoring reports on security related matters.
Short definition	Monitor the trends and type of criminal acts that occurs in the department.
Purpose/importance	To rate the effectiveness of security campaigns conducted within the department and to ensure that departmental officials adhere to security rules & regulations e.g. locking of the doors and closing of the windows after work etc.
Source/collection of data	Security registers or pocket books.
Method of calculation & evidence type	Manual count, Evidence = Report outlining the trend of criminal activities, irregularities as a result of non-compliance by officials and risks involved.
Data limitations	Keeping records of incidents.
Type of indicator	Output.
Calculation type	Cumulative for the month.
Reporting cycle	Quarterly.
New indicator	New.
Desired performance	Higher performance.
Indicator responsibility	Ms.F.Nhlapo.

COMMUNICATION

Indicator title	Annual Communication strategy developed in line with government priorities.
Short definition	A communication strategy aimed at directing all communication initiatives.

Purpose/importance	To disseminate accurate, relevant and up to date information about the department's programmes and activities to the identified publics.
Source/collection of data	Minutes of EMT.
Method of calculation & evidence type	None. Evidence = Communication Strategy.
Data limitations	None.
Type of indicator	Impact and efficiency.
Calculation type	None cumulative.
Reporting cycle	Annual.
New indicator	Continues without change.
Desired performance	Higher performance.
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of communication programmes submitted to Central Communication Coordinating Unit (CCCU).
Short definition	Communication programme outlining planned communication activities submitted to CCCU every quarter.
Purpose/importance	To enable proper coordination with other Departments.
Source/collection of data	CCCU.
Method of calculation & evidence type	Reports generated. Monthly Communication Programmes.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	Continues without change.
Desired performance	Higher performance.
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of campaigns managed.
Short definition	Creating awareness about specific programmes or projects.
Purpose/importance	To change behaviour and/or understanding of targeted publics .
Source/collection of data	Communication program.
Method of calculation & evidence type	Reports generated and feedback. Evidence = Campaign Plan/Report.
Data limitations	None.
Type of indicator	Outcome and impact.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	Continues without change.

Desired performance	Higher performance is desired.
Indicator responsibility	Mr. kgotso Tau.

LEGAL SERVICES

Indicator title	Number of reports on provision, management and coordination of legal support to the department.
Short definition	Number of Management of Management Reports.
Purpose/importance	To ensure that cases are attended within prescribed period.
Source/collection of data	Different directorates.
Method of calculation & evidence type	Simple count. Evidence = files opened and requests received.
Data limitations	Dependent on instructions received.
Type of indicator	Efficiency.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Summons to be dealt with as per <i>dies indicae</i> .
Indicator responsibility	Phahlo TJ.

Indicator title	Number of departmental legislation drafted.
Short definition	Number of Drafting of Legislation Drafted and or reviewed.
Purpose/importance	To minimise the risk of litigation against the department.
Source/collection of data	Different Directorates.
Method of calculation & evidence type	Manual count. Evidence = No of Legislation drafted or reviewed.
Data limitations	Dependent on instructions received from client Directorates/Units.
Type of indicator	Efficiency.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Approved Legislation by Legislature .
Indicator responsibility	Phahlo TJ.

Indicator title	Number of departmental agreements drafted or assessed
Short definition	Number of New Agreements drafted and Vetted.
Purpose/importance	To minimise the risk of litigation against the department.
Source/collection of data	Different Directorates.
Method of calculation & evidence type	Manual count. Evidence = No of Contracts Vetted and drafted.

Data limitations	Dependent on instructions received.
Type of indicator	Efficiency.
Calculation type	Non-Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Valid and signed contracts.
Indicator responsibility	Phahlo TJ.

Indicator title	Conduct Training workshops on the Implementation of PAIA and PAJA.
Short definition	To ensure that relevant Directorate comply with PAIA and PAJA.
Purpose/importance	To minimise the risk of litigation.
Source/collection of data	PAIA and PAJA .
Method of calculation& evidence type	Evidence = No of decisions taken, files opened and requests received, Attendance register, Reports.
Data limitations	Depends on relevant Directorates.
Type of indicator	Efficiency .
Calculation type	Non-cumulation.
Reporting cycle	Quarterly.
New indicator	None.
Desired performance	Less litigation cases based on PAIA and PAJA.
Indicator responsibility	Phahlo TJ.

INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT

Indicator title	Number of projects implemented as per the ICT Strategy
Short definition	Implementation of the initiatives that support business goals and objectives.
Purpose/importance	To align IT initiatives and plans with business processes.
Source/collection of data	ITC Unit.
Method of calculation& evidence type	As per the approved ICT Strategy Evidence = Printed screen shots of the systems implemented; licences; SITA (if applicable).
Data limitations	Projects not implemented.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Bi-annually.
New indicator	No.
Desired performance	Higher.
Indicator responsibility	Acting Director : KM and IT.

Indicator title	Number of monitoring reports of ICT services, usage of IT resources and ICT security risk.
Short definition	Provide report on Performance of ICT Services, efficient usage of IT resources such as email, internet and shared storage and ICT risk exposures.
Purpose/importance	To measure the effectiveness of IT controls.
Source/collection of data	ITC Unit.
Method of calculation & evidence type	Best practice (ITIL and COBIT) Evidence = Approved reports.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher.
Indicator responsibility	Acting Director : KM and IT.

Indicator title	Number of reports compiled on the implementation of Corporate ICT plans.
Short definition	The report provides details of the progress of implementing Corporate Governance of ICT as per the implementation plan.
Purpose/importance	The purpose is to ensure the implementation of Corporate Governance of ICT as per the Public service Corporate Governance of ICT.
Source/collection of data	ITC Unit.
Method of calculation & evidence type	Approved Corporate ICT Governance Framework. Evidence = Approved reports.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non Cumulative.
Reporting cycle	Quarterly.
New indicator	New.
Desired performance	Higher performance.
Indicator responsibility	Acting Director : KM and IT.

Indicator title	Number of e-governance implementation plans developed.
Short definition	Annual review of ICT Policies.
Purpose/importance	To ensure that necessary ICT policies are in place and are reviewed regularly to ensure relevance.
Source/collection of data	ITC Unit.

Method of calculation & evidence type	Approved ICT Governance Strategy and Framework. Evidence = Approved plans.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Bi-annual.
New indicator	New.
Desired performance	Satisfactory.
Indicator responsibility	Acting Director : KM and IT.

MANAGEMENT ACCOUNTING

Indicator title	Credible Budget statement submitted to Treasury on time.
Short definition	A budget statement is a memo that a department prepares at the end of each year to report information about the use of finances .
Purpose/importance	Its importance will assist in decision making on increase/decrease budget for the following financial year.
Source/collection of data	From managers.
Method of calculation & evidence type	Number: Evidence = Budget statement.
Data limitations	The reliability of inputs from the managers.
Type of indicator	Efficiency.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	J Motsetse.

Indicator title	Credible adjustment budget submitted to Treasury on time.
Short definition	A adjustment budget is a memo that a department prepares at the end of each year to report information about the use of finances.
Purpose/importance	Its importance will assist in decision making on increase/decrease budget for the following financial year.
Source/collection of data	From managers.
Method of calculation & evidence type	Number. Evidence = Adjustment Budget statement.
Data limitations	The reliability of inputs from the managers.
Type of indicator	Efficiency.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No .
Desired performance	Higher performance.
Indicator responsibility	J Motsetse.

Indicator title	Number of In-Year monitoring reports submitted to Treasury on time.
Short definition	Review the spending and projections.
Purpose/importance	In-year monitoring provides a formal system for reviewing spending plans and priorities set for the financial year in question in the light of more up to date information.
Source/collection of data	System generated reports and managers .
Method of calculation& evidence type	Number Evidence = IYM reports.
Data limitations	The reliability of inputs from managers.
Type of indicator	Efficiency.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	J Motsetse.

FINANCIAL MANAGEMENT

Indicator title	Annual Financial statement compiled according to prescripts.
Short definition	Annual financial statements must consist of a statement of financial position; a statement of changes in equity; a statement of financial performance; a cash flow statement; an appropriation statement; notes to the appropriation statement and annual financial statement.
Purpose/importance	Financial statements are formal presentations of the flow of money into, through and out of a department.
Source/collection of data	Data collected from financial systems (BAS, LOGIS and PERSAL), manual reconciliations from different sections as per the prescribed templates and any other source documentation that can verify the use of figures in the statements.
Method of calculation& evidence type	The AFS template is formula based and automatically imports figures between the different worksheets in the template. The Disclosure Note is done manually as the information required is not system based. Evidence =Proof of submission.
Data limitations	System errors resulting in unavailability of reports. Lack of integrity on information submitted by other components.
Type of indicator	Measures the status of financial position, performance and equity of the department.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No.

Desired performance	Higher performance.
Indicator responsibility	Puleng Rantekane.

Indicator title	Quarterly Interim Statements compiled according to prescripts.
Short definition	Interim financial statements must consist of a statement of financial position; a statement of changes in equity; a statement of financial performance; a cash flow statement; an appropriation statement; notes to the appropriation statement and annual financial statement.
Purpose/importance	Financial statements are formal presentations of the flow of money into, through and out of a department.
Source/collection of data	Data collected from financial systems (BAS, LOGIS and PERSAL), manual reconciliations from different sections as per the prescribed templates and any other source documentation (registers) that can verify the use of figures in the statements.
Method of calculation & evidence type	The IFS template is formula based and automatically imports figures between the different worksheets in the template. The Disclosure Note is done manually as the information required is not system based. Evidence = Proof of submission
Data limitations	System errors resulting in unavailability of reports. System errors resulting in unavailability of reports. Lack of integrity on information submitted by other components.
Type of indicator	Measures the status of financial position, performance and equity of the department.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	Puleng Rantekane.

Indicator title	Value of revenue collection annually (R'000).
Short definition	The value of revenue collected in comparison to the total revenue budget for the financial year.
Purpose/importance	The revenue collected by the department is deposited into the Provincial Revenue Fund and is the provincial contribution to the national revenue fund which on an annual basis makes allocations to provinces in the form of appropriated funds.
Source/collection of data	Source of revenue is the tax receipts, sales of goods & services and sale of capital assets by the department. Monthly statistics on revenue collections are compiled and submitted to the Provincial treasury.
Method of calculation & evidence type	BAS generates reports indicating receipts issued, deposits collected and how the actual deposits are allocated to the various revenue items per revenue collection point. Evidence =BAS Report.

Data limitations	Unavailability of financial systems and inputs from other sections in the department.
Type of indicator	Measures accuracy between the systems.
Calculation type	Cumulative.
Reporting cycle	Monthly
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	Puleng Rantekane.

SUPPLY CHAIN MANAGEMENT

Indicator title	Percentage of payments made to creditors within 30 days from receipts of an invoice.
Short definition	All payments due to creditors must be settled within thirty (30) days from receipt of an invoice.
Purpose/importance	Aims to enhance compliance with section 38(1)(f) of the Public Finance Management Act (PFMA) which requires accounting officers to settle all contractual obligations and pay all money owing, including intergovernmental claims, within the prescribed or agreed period and Treasury regulations- 8.2.3.
Source/collection of data	Tracking of invoice manually.
Method of calculation & evidence type	Simple count. Evidence: Logistic Management System generate report for all payments made within the month and shows age (days) of each payment and we calculate using a formula.
Data limitations	Correctness of reports.
Type of indicator	Output.
Calculation type	Non cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	Takalane Ramabulana.

Indicator title	Number of days to conclude quotes/bids <ul style="list-style-type: none"> • Transversal Contracts: • Price quotations (<30000) • Price quotation (30000-500000) • Bid/Tenders.
Short definition	Is the acquisition of goods, services or works from an external source and the act of obtaining or buying goods and services which includes preparation and processing of a demand as well as the end receipt and approval of payment.

Purpose/importance	To enable the department to save time, save money, reduce risk and ensure that we get the right solution to meet our business needs.
Source/collection of data	Tracking of request Manually.
Method of calculation& evidence type	Simple count. Evidence: Analysis of reports.
Data limitations	Correctness of the register.
Type of indicator	Output.
Calculation type	Non cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	Takalane Ramabulana.

Indicator title	Annual procurement plan (PP) developed.
Short definition	Departmental organized procurement .
Purpose/importance	Is one of the primary functions of procurement with a potential to contribute to the success of local government operations and improved service delivery.
Source/collection of data	Needs analysis.
Method of calculation& evidence type	Needs analysis register. Evidence: procurement plan
Data limitations	Correctness of the information.
Type of indicator	Output.
Calculation type	Non Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	Takalane Ramabulana.

Indicator title	Number of expenditure analysis reports done. <ul style="list-style-type: none"> • Catering. • Stationery. • Labour saving devices. • Targeted procurement spend (70%). • Cell-phones • Travelling agency • Transport and Shuttle service • Event Management
Short definition	Transversal Contracts
Purpose/importance	Enhance business in a form of visible growth and impact within the sector.

Source/collection of data	Need analysis.
Method of calculation & evidence type	Simple count. Evidence: Reports
Data limitations	Correctness of the register.
Type of indicator	Output.
Calculation type	Non Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	Takalane Ramabulana.

Indicator title	Number of inventory count reports.
Short definition	Compliance with all SCM prescripts.
Purpose/importance	Compliance with SCM prescripts will ensure that goods and services are procured competitively, that best value for money is obtained and that corruption is prevented.
Source/collection of data	SCM records and audit report.
Method of calculation & evidence type	Comparison of actual practice with prescribed practice. Evidence: Inventory reports
Data limitations	Poor record keeping.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	New.
Desired performance	Higher performance.
Indicator responsibility	Takalani Ramabulana.

FLEET AND ASSET MANAGEMENT

Indicator title	Number of stocktaking and disposal reports.
Short definition	Counting and verification of departmental assets.
Purpose/importance	To have an accurate asset register.
Source/collection of data	Room lists are generated from the asset register on Logis.
Method of calculation & evidence type	Manual count. Evidence: Report
Data limitations	Incorrect description of assets .
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No

Desired performance	Higher performance.
Indicator responsibility	Nono Malgas.

Indicator title	Number of fleet management utilization reports.
Short definition	Manage departmental facilities (immovable assets).
Purpose/importance	Proper management and maintenance of immovable assets (buildings).
Source/collection of data	Inspection reports and spot checks of all existing buildings.
Method of calculation & evidence type	Verification through physical checking of assets. Evidence: Reports.
Data limitations	Assets not properly maintained.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Higher performance.
Indicator responsibility	Nono Malgas.

Indicator title	Review disposal policy.
Short definition	The review of clear disposal guidelines, consolidated into a policy document that will enable handling of state moveable assets identified as redundant, obsolete, surplus and unserviceable in a proper manner.
Purpose/importance	Disposal Policy provides precise guidelines to departmental officials on management, administration, control and disposal of moveable assets
Source/collection of data	Simple identification and recording of scrap assets.
Method of calculation & evidence type	Evaluate the impact of the Disposal Policy on the assets disposed. Evidence: Policy
Data limitations	Only the effect of wear and tear on the assets maybe beyond departmental control,
Type of indicator	Removal of redundant, obsolete, surplus and unserviceable assets from the asset register by means of Disposal schedules.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	Yes.
Desired performance	Higher performance is desired.
Indicator responsibility	Nono Malgas.

Indicator title	Number of facilities management plan (U-AMP).
Short definition	Manage departmental facilities (immovable assets)

Purpose/importance	Proper management and maintenance of immovable assets (buildings).
Source/collection of data	Inspection reports and spot checks of all existing buildings
Method of calculation & evidence type	Simple count. Evidence: Plan
Data limitations	Immovable assets not properly maintained and not well accounted for.
Type of indicator	Output.
Calculation type	Non cumulative
Reporting cycle	Annually.
New indicator	No.
Desired performance	High performance.
Indicator responsibility	Ms N Malgas.

CORPORATE SERVICES

Indicator title	Number of training programmes provided according to WSP and HR plan.
Short definition	Conducting short courses and skills programmes and awarding part-time bursaries.
Purpose/importance	To equip employees with the requisite skills
Source/collection of data	Competence/attendance certificates and attendance registers
Method of calculation & evidence type	By counting the number of courses to be conducted, part-time bursaries awarded and employees trained. Evidence = Attendance registers, bursary registration letters, programmes, academic results.
Data limitations	The quantity of programmes and/or beneficiaries might be understated due to other data not reported by line functions
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher.
Indicator responsibility	Deputy Director: HRD (Mr MJ Segopa)

Indicator title	Number of HIV/AIDS Counselling and Testing (HCT) and Health Risk Assessments conducted.
Short definition	To conduct 2 HCT and HRA campaigns so as to determine the health status of employees.
Purpose/importance	To give treatment and support to the affected and infected
Source/collection of data	Reports from the Service Provider.

Method of calculation & evidence type	Guided by HIV testing policy guideline, NSP and creating organisational culture of self-care. Evidence = Post campaign reports, Event schedules, event programmes.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Bi-annually.
New indicator	New.
Desired performance	Higher.
Indicator responsibility	Assistant Director: EHW (Ms. LGB Molefe)

Indicator title	Number of posts evaluated.
Short definition	To evaluate posts in order to determine their salary levels.
Purpose/importance	To determine the salary level of posts before they can be filled
Source/collection of data	Number of job evaluation request forms.
Method of calculation & evidence type	By counting the number of job evaluation request forms completed. Evidence = Evaluation request forms, JE Results.
Data limitations	None.
Type of indicator	Output (number of posts evaluated).
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Higher.
Indicator responsibility	Deputy Director: DES (Ms N. Mopeli).

Indicator title	HR Plan reviewed annually.
Short definition	To review the HR Plan annually in order to identify both the current and future human resources needs as well as potential challenges.
Purpose/importance	To develop a plan that will be implemented in order to guide the recruitment of the requisite skills, training of employees and all the HR imperatives within the department.
Source/collection of data	Approved HR Plan.
Method of calculation & evidence type	DPSA Guideline requires an annual review of the HR Plan, as well as timely submission. Evidence = Reviewed and approved HR Plan.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Satisfactory.
Indicator responsibility	Director: HRM (Mr JJ Malinga).

Indicator title	Percentage of grievances resolved within the prescribed time frames (30 days).
Short definition	Number of grievances resolved within the prescribed time-frames
Purpose/importance	To ensure that the working environment is conducive and enhances productivity.
Source/collection of data	Grievance registers and PERSAL reports.
Method of calculation & evidence type	Baseline = 12 grievances Cases resolved within timeframe / All cases received within the same period x100. Evidence = Letters addressed to the aggrieved, Part C forms and PERSAL reports, Bi-Annual Report to PSC.
Data limitations	Inaccuracy in the records kept by the designated employees
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	New.
Desired performance	Higher.
Indicator responsibility	Assistant Directors: Labour Relations (Mr M Mahlasela and Ms J Mokone).

Indicator title	Percentage of misconduct cases finalised within prescribed time frames (90 days)
Short definition	Number of misconduct cases resolved within the prescribed time-frames.
Purpose/importance	To monitor unbecoming behaviour within the department.
Source/collection of data	CS LR Unit.
Method of calculation & evidence type	Baseline = 1 case Evidence = Misconduct register and PERSAL reports.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	New.
Desired performance	Higher.
Indicator responsibility	Assistant Directors: Labour Relations (Mr M Mahlasela and Ms J Mokone)