

Annexure E

Administration

INTERNAL AUDIT

Indicator title	Number of internal audit plans developed.
Short definition	Three year and annual internal audit plan indicating number and types of audits to be performed during the year.
Purpose/importance	Approved three year and annual Internal audit plan indicating number and types of audits to be performed during the year. Mandate derived from sections 38(1)(a)(i) and 76(4)(e) of the PFMA
Source/collection of data	Risk register, AG Reports, Management requests are used to develop three year and annual internal audit plan.
Method of calculation & evidence type	A copy of approved three year and annual Internal audit plan developed annually.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non cumulative.
Reporting cycle	Annual.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	M Mokone.

Indicator title	Number of internal audit charters developed.
Short definition	Annual Internal Audit Charter outlining purpose, authority and responsibilities of Internal Audit Activities.
Purpose/importance	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. Mandate derived from sections 38(1)(a)(i) and 76(4)(e) of the PFMA
Source/collection of data	-Manual information from Institute of Internal Auditors Standards. -National Treasury Internal Audit Framework.
Method of calculation & evidence type	Copy of approved Internal audit charter.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non cumulative.
Reporting cycle	Annual.

New indicator	Annual Internal Audit Charter outlining purpose, authority and responsibilities of Internal Audit Activities.
Desired performance	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. Mandate derived from sections 38(1)(a)(i) and 76(4)(e) of the PFMA
Indicator responsibility	-Manual information from Institute of Internal Auditors Standards. -National Treasury Internal Audit Framework.

Indicator title	Number of audit committee charters developed.
Short definition	Annual Audit Committee Charter outlining purpose, roles, responsibilities and authorities of Audit Committee.
Purpose/importance	To set out the purpose, role, responsibilities and authority on Internal Auditing within the Department of Economic Development, Tourism and Environmental Affairs and outline the scope of the audit committee. Mandate derived from sections 76(4)(d) and 77 of the PFMA
Source/collection of data	-Manual information from Institute of Internal Auditors Standards. -National Treasury Internal Audit Framework.
Method of calculation & evidence type	Copy approved of audit committee charter.
Data limitations	Unavailability of audit committee members.
Type of indicator	Output.
Calculation type	Non Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	M Mokone.

Indicator title	Number of audits performed.
Short definition	Perform internal audits by reporting findings and recommending improvements to management.
Purpose/importance	To provide reasonable assurance to department that risk management, control and governance processes are functioning as intended and will enable the organisation to achieve its objectives and goals. Mandate derived from sections 38(1)(a)(i) and 76(4)(e) of the PFMA.

Source/collection of data	DESTEA Internal audit procedure manual.
Method of calculation & evidence type	Copy of internal audit reports.
Data limitations	Late submission of requested information and documents by management.
Type of indicator	Outcome.
Calculation type	Non Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	M Mokone.

RISK MANAGEMENT

Indicator title	Number of reviews conducted on risk registers.
Short definition	Compilation of risk registers for reviews.
Purpose/importance	To assess the risks and the opportunities to the Department in order to achieve the organisational strategic objective..
Source/collection of data	Perform consultaions with the risk owners of each components.
Method of calculation & evidence type	Approved risk registers & e-mail communication.
Data limitations	Lack of co-operation by management to comply with the set date.
Type of indicator	Outcomes.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	Mamokete Motsemme.

Indicator title	Number of monitoring and review of new risks
Short definition	Conduct monitoring of action plans and review of new risks.
Purpose/importance	To ensure compliance of implementation of action plans and development of mitigating strategies of new/emerging risk in order to achieve the strategic objective.
Source/collection of data	Perform consultaions with the risk owners of each components.
Method of calculation & evidence type	Approved monitoring reports & e-mail communication.
Data limitations	Lack of co-operation by management to comply with the set date.
Type of indicator	Outcomes.
Calculation type	Cumulative.

Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	Mamokete Motsemme.

Indicator title	Number of invitations issued.
Short definition	Compile & distribute invitations to RMC members.
Purpose/importance	To ensure accountability, efficiency and effective communication.
Source/collection of data	Approved letters of appointment of RMC members.
Method of calculation & evidence type	Invitation from e-mail communication.
Data limitations	None.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	Mamokete Motsemme.

Indicator title	Number of RMC reports.
Short definition	Facilitation of RMC meetings and present a report in line with the risk management process.
Purpose/importance	To ensure the effectiveness of risk management functions and provide recommendations on the reported issues for approval by the Accounting Officer.
Source/collection of data	Populate information from risk related activities performed.
Method of calculation & evidence type	Approved RMC Report, approved minutes of the meeting and Agenda
Data limitations	None
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	Mamokete Motsemme.

Indicator title	Number of AC meetings attended.
Short definition	Attend AC meetings and present a report in line with issues discussed at the RMC meeting.
Purpose/importance	To ensure the effectiveness of risk management functions and compliance with regulatory guidelines.

Source/collection of data	Approved RMC Report.
Method of calculation & evidence type	Approved minutes of the meeting and agenda
Data limitations	None
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	Mamokete Motsemme.

STRATEGIC PLANNING, MONITORING AND EVALUATION

Indicator title	Number of plans facilitated and submitted to Treasury.
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	Number of FSDM reports compiled
Short definition	To ensure effective and efficient service delivery.
Purpose/importance	The FSDM programme ensures that through government efforts, citizen's experience frontline facilities of quality services as envisioned in the National Development Plan Vision 2030
Source/collection of data	FSDM reports
Method of calculation & evidence type	Simple count
Data limitations	Lack of inputs from programme managers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	Higher performance desired.
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 projects assessed.
Short definition	It refer to all projected provided by DESTEA.
Purpose/importance	To ensure that all projects were received in line with the departmental mandate.
Source/collection of data	Database
Method of calculation & evidence type	Simple count. Reports
Data limitations	None
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	yes
Desired performance	Higher performance desired.
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	Number of 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.

Indicator title	Number of awareness campaigns on Fraud and Corruption conducted.
Short definition	Refers to the banners carrying messages of Anti-Fraud & Corruption placed in strategic areas of the building. It also talks to

	sessions conducted to educate about Information Security, Physical Security and Fraud & Corruption.
Purpose/importance	To educate, sensitize and quotation individuals about issues related to security.
Source/collection of data	Presentation/s developed by the Security Services Unit with an assistance of State Security Agency and other Security Stakeholders.
Method of calculation& evidence type	Manual count. Evidence = Attendance registers, Report/s and Photos.
Data limitations	Keeping record of attendees
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Bi – Annually
New indicator	Not completely new, however an addition of banners was made
Desired performance	High Performance
Indicator responsibility	Ms.F.Nhlapo.

Indicator title	Number of reports on Fraud and Corruption cases investigated
Short definition	Investigate cases reported to Security Services and produce investigation report/s that will include the recommendations.
Purpose/importance	To gather facts of the incident, to find out the cause of the incident and to prevent similar acts in the future. Briefly, the process is designed to test allegations to find out what really transpired and to establish whether there are grounds for disciplinary action.
Source/collection of data	Conducting interviewes, identify relavant witnesses, documents and other evidence.
Method of calculation& evidence type	Affidavit, Report and Case Number
Data limitations	Keeping records of incidents
Type of indicator	Output
Calculation type	Non - Cumulative
Reporting cycle	Controlled by circumstances (Demand Driven)
New indicator	No
Desired performance	High Performance
Indicator responsibility	Ms.F.Nhlapo.

Indicator title	Number of Z204 forms submitted to SSA.
Short definition	Z204 Forms are utilised by State Security Agency (SSA) to conduct vetting on officials occupying critical posts in the department. Officials are required to complete the forms and submit to Security Services Unit.

Purpose/importance	Is to check the person's background and private life in order to make sure that the individual can be safely trusted to hold his or her job.
Source/collection of data	Z204 Forms
Method of calculation & evidence type	Report/s
Data limitations	SSA keeps the forms
Type of indicator	Output
Calculation type	Non – Cumulative
Reporting cycle	Controlled by the number of newly employed officials in critical posts and the arising needs that may occur following an incident (Demand Driven).
New indicator	Yes
Desired performance	High Performance
Indicator responsibility	Ms.F.Nhlapo.

Indicator title	Number of training sessions conducted.
Short definition	Imparting information to improve recipient's performance or to assist the individual to attain a required level of knowledge or skill.
Purpose/importance	To enhance the skills of the officials in the Security Services Unit and this also includes the Security Officers.
Source/collection of data	External Service Provider/s rendering training. Presentations gathered with an assistance of other Security Stakeholders e.g. SSA.
Method of calculation & evidence type	Attendance Registers, Photos, Reports and Invitations
Data limitations	Keeping records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annual
New indicator	Yes
Desired performance	High Performance
Indicator responsibility	Ms.F.Nhlapo.

Indicator title	Number of Policies or SOPs implemented.
Short definition	A deliberate system of principles to guide decisions and achieve rational outcomes.
Purpose/importance	To provide common understanding and agreement on how things should be done or to establish boundaries for acceptable behaviour and guidelines for best practises within the department.
Source/collection of data	Research material and visualizing different concepts and procedures
Method of calculation & evidence type	Signed Policies and SOPs

Data limitations	Keeping documents
Type of indicator	Output
Calculation type	Non – cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	High Performance
Indicator responsibility	Ms.F.Nhlapo.

Indicator title	Number of departmental events supported by security services.
Short definition	A significant occurrence that takes place when the department celebrates something.
Purpose/importance	Putting Security Measures in place
Source/collection of data	Task Team Meetings
Method of calculation & evidence type	Reports and attendance registers
Data limitations	Keeping records of the events
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Controlled by the Event's Calender
New indicator	Yes
Desired performance	High Performance
Indicator responsibility	Ms.F.Nhlapo.

COMMUNICATION

Indicator title	Number of platforms identified and used.
Short definition	Number of platforms/channels/methods to be identified and used to communicate with stakeholders.
Purpose/importance	To set out proper ways in which government messages will be communicated.
Source/collection of data	Approved Communication Strategy.
Method of calculation & evidence type	Simple count Evidence - Approved Communication Strategy.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
New indicator	Yes.
Desired performance	Higher.
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of engagements with staretegic partners.
Short definition	Number of activities initiated to engage stakeholders.
Purpose/importance	To communicated government messages with relevant stakeholders.
Source/collection of data	Engagement Plan
Method of calculation& evidence type	Simple counting Engagement report
Data limitations	None.
Type of indicator	Inputs.
Calculation type	Cumulative
Reporting cycle	Monthly.
New indicator	Yes.
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of implementation plans developed
Short definition	Number of action plans
Purpose/importance	To outline activities or tasks to be performed
Source/collection of data	Monthly activity list
Method of calculation& evidence type	Simple counting
Data limitations	None
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	New
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of approved Communication Strategies
Short definition	Communication activities to be activated annually to facilitate the department`s effective internal and external communication
Purpose/importance	To lays out how to handle the varieuse form of communication dispersed by the department
Source/collection of data	Approved Communication Strategy
Method of calculation& evidence type	Simple count Evidance - Approved Communication Strategy
Data limitations	None
Type of indicator	Inputs

Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of media interviews conducted
Short definition	Communicate successes of DESTEA through media
Purpose/importance	To communicate government messages with relevant stakeholders through media.
Source/collection of data	Media monitoring
Method of calculation & evidence type	Formula to calculate reach and impact Media monitoring report
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly/Quarterly/Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of media statements issued
Short definition	Profile successes of DESTEA through local and national media
Purpose/importance	Promote government policies statements and programmes
Source/collection of data	Media monitoring
Method of calculation & evidence type	Formula to calculate reach and impact Media monitoring report
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly/Quarterly/Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of campaigns
Short definition	Series of activities to create awareness about DESTEA's programmes and projects

Purpose/importance	To deliver a message, create awareness and encourages action to the tagerted audience
Source/collection of data	Implemented campaigns
Method of calculation& evidence type	Simple count Campaign plans
Data limitations	None
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of publications produced.
Short definition	Number of publications produced to communicate and promote achievements of DESTEA
Purpose/importance	To communicate government messages with relevant stakeholders
Source/collection of data	Number of publications produced
Method of calculation& evidence type	Approved-publications produced
Data limitations	None
Type of indicator	Inputs
Calculation type	None
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of promotions
Short definition	Publicise the department to create awareness to the public
Purpose/importance	Promoting the department and it`s services and programmes
Source/collection of data	Reports
Method of calculation& evidence type	Number of promotions
Data limitations	None
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes

Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of profiled programmes
Short definition	Services to be provided to the community by DESTEA.
Purpose/importance	Profile successes of DESTEA through media
Source/collection of data	Media Monitoring
Method of calculation& evidence type	Number of profiled programmes.
Data limitations	None
Type of indicator	Activity
Calculation type	None
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of media appearances
Short definition	Number of media coverage received
Purpose/importance	Maximise positive coverage about the department
Source/collection of data	Media monitoring
Method of calculation& evidence type	Formula to calculate reach and impact Media monitoring report
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of successful projects communicated
Short definition	Successful projects communicated
Purpose/importance	Inform stakeholders about successes of DESTEA through media channels.
Source/collection of data	Media Monitoring
Method of calculation& evidence type	Formula to calculate reach and impact Media monitoring report
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

Indicator title	Number of events conducted.
Short definition	Effective communication of the programmes of different line functions.
Purpose/importance	Promote collaborations & partnerships
Source/collection of data	Calender of events
Method of calculation& evidence type	Approved Communication Programme
Data limitations	No
Type of indicator	Output
Calculation type	Simple counting
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Mr. kgotso Tau.

LEGAL SERVICES

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	Sefo C

Indicator title	Number of contracts drafted and vetted.
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	Sefo C

Indicator title	Number of workshops on the Implementation of PAIA and PAJA conducted.
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 Report 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	Sefo C

Indicator title	Number of SOPs on misconduct processes & Grievance procedure and legal services reviewed.
Short definition	SOP's reviewed and signed
Purpose/importance	To ensure compliance
Source/collection of data	Signed SOP's
Method of calculation & evidence type	Approved document
Data limitations	Accessible to all officials
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Compliance with the time frames and procedures
Indicator responsibility	Sefo C

Indicator title	Number of awareness sessions conducted on SPO's.
Short definition	Awareness sessions conducted on SPO's
Purpose/importance	To alert employees of the processes and implications thereof
Source/collection of data	Attendance register and presentations
Method of calculation & evidence type	Workshops schedules and Attendance Registers
Data limitations	Depends on the attendance of the employees
Type of indicator	Efficiency
Calculation type	Non-cumulation
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Compliance with the time frames and procedures
Indicator responsibility	C.Sefo

Indicator title	Number of awareness conducted to promote Sound Labour Peace.
Short definition	To promote awareness about issues relating to grievances and discipline/code of conduct.
Purpose/importance	To ensure that all employees comply with grievance rules and disciplinary code and procedures.
Source/collection of data	Presentations on grievance rules and disciplinary code and procedures

Method of calculation& evidence type	Workshops schedules and Attendance Registers
Data limitations	Depends on the attendance of the employees.
Type of indicator	Efficiency .
Calculation type	Non-cumulation.
Reporting cycle	Quarterly.
New indicator	None.
Desired performance	Less misconduct cases and grievance lodged based on disciplinary code and procedures and grievance rules
Indicator responsibility	Assistant Directors: Labour Relations (Mr M Mahlasela and Ms J Mokone).

Indicator title	Number of publication of PAIA Manual on DESTEA database.
Short definition	Section 14 Manual
Purpose/importance	To inform Public about information held by the Department and how to access it.
Source/collection of data	Manual in the Departmental website.
Method of calculation& evidence type	Copy of signed and updated Manual
Data limitations	None
Type of indicator	Effeciency
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	new
Desired performance	Accessibility and transparency
Indicator responsibility	Information Officer and Deputy Information officer

Indicator title	Number of reports on compliance with PAIA and PAJA
Short definition	Reports on compliance with PAIA and PAJA
Purpose/importance	Monitor compliance with protection of rights of requesters and public
Source/collection of data	Reports
Method of calculation& evidence type	Reports
Data limitations	Data collection depended on the coordinator.
Type of indicator	Activity
Calculation type	cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Prevent litigation
Indicator responsibility	C. Sefo

Indicator title	Number of reports on grievances finalised
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 Register / Reports.
Method of calculation & evidence type	Cases resolved within prescribed timeframe. Evidence = Letters addressed to the aggrieved, Part C forms and Bi-Annual Reports 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	Number of reports on misconduct cases reported and finalised.
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 / Labour Relations Unit.
Method of calculation & evidence type	Cases resolved within prescribed time frames Evidence = Misconduct reports 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)

Indicator title	Number of reports on conflicts and disputes resolved.
Short definition	To ensure that the disputes lodged if awarded in favour of either party to promote sound labour relations
Purpose/importance	To arbitrate on the fairness or the substance and procedure of the disputes referred
Source/collection of data	Dispute reports/ Awards received
Method of calculation & evidence type	Awards received in favour of the employer verses against the employer

	Awards received
Data limitations	Inaccuracy in the records kept by the designated employee.
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)

INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT

Indicator title	Number of e-Government initiatives implemented
Short definition	Implementation of IT systems to improve the life of citizens and enable them to interact with government in a cost effective manner.
Purpose/importance	To provide services to citizens in a cost effective manner.
Source/collection of data	Approved reports
Method of calculation & evidence type	Number: Evidence= Two (2) Project Reports
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance.
Indicator responsibility	Director: Communication & ICT (Mr. K Tau)

Indicator title	Number of department-wide business process mapping
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	Project report
Method of calculation & evidence type	Number: Evidence= Approved report
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Higher performance.
Indicator responsibility	Director: Communication & ICT (Mr. K Tau)

Indicator title	Number of implemented ICT solutions
Short definition	Implementation of the IT solutions/initiatives that support business goals and objectives.
Purpose/importance	To align IT initiatives and plans with business processes.
Source/collection of data	Two (2) IT solution implemented
Method of calculation & evidence type	Number: Evidence = Printed screen shots of the systems
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	Higher performance.
Indicator responsibility	Director: Communication & ICT (Mr. K Tau)

Indicator title	Number of monitoring reports compiled for ICT services, usage of IT resources and ICT security risks.
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	Reports from monitoring systems
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 performance.
Indicator responsibility	Director: Communication & ICT (Mr. K Tau)

MANAGEMENT ACCOUNTING

Indicator title	Number of 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	Number of 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	Number of 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	Number of 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 I 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.

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 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	Ms B Difoloko

Indicator title	Number of disposal reports.
Short definition	Identification of redundant and obsolete departmental assets.
Purpose/importance	To dispose of identified redundant and obsolete departmental assets in order 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	Ms B Difoloko

Indicator title	Number of facilities management plan (U-AMP) developed.
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 Bonke Difoloko

Indicator title	Number of all movable assets verification reports developed
Short definition	Counting and verification of all departmental movable assets.
Purpose/importance	To have an accurate asset register.
Source/collection of data	Room lists are generated from the asset register on Logis. GG schedule of leased assets.
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	Ms B Difoloko

CORPORATE SERVICES

Indicator title	Number of HIV Counselling and Testing (HCT) conducted.
Short definition	To conduct 2 HCT campaigns so as to determine the health status of employees.
Purpose/importance	To refer the infected employees for treatment and support.
Source/collection of data	Reports from the Service Provider.
Method of calculation & evidence type	Guided by HIV testing policy guideline, National Strategic Plan (NSP) and creating organisational culture of self-care. Post campaign reports and event schedules
Data limitations	Some information might not be accurate
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Bi-annually.
New indicator	No
Desired performance	HCT conducted
Indicator responsibility	Assistant Director: HIV and AIDS (Ms. M.Ntsiuoa)

Indicator title	Number of Health Risk Assessments (HRA) conducted
Short definition	To conduct 2 HRA campaigns so as to identify and support employees who are chronically ill.
Purpose/importance	To refer employees for treatment and support to the relevant service provider
Source/collection of data	Reports from the Service Provider
Method of calculation & evidence type	Guided by Health and Productivity Management (HPM) policy National Strategic Plan (NSP) and creating organisational culture of self-care Post campaign reports and event schedules
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Bi-annually.
New indicator	No
Desired performance	HRA conducted
Indicator responsibility	Assistant Director: EHW (Ms. L.GB.Molefe)

Indicator title	Number of Gender Equality Strategic Framework Plan submitted.
Short definition	Reporting on Departmental campaigns of the Gender Equality Strategic Framework (GESF)
Purpose/importance	Ensuring empowerment of women through Gender mainstreaming
Source/collection of data	GESF Implementation report
Method of calculation & evidence type	DPSA Guideline requires GESF reports as well as timely submission. Evidence = Implementation report.
Data limitations	None
Type of indicator	Output based
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	GESF activities coordinated
Indicator responsibility	Deputy Director: Gender, Youth and Disability

Indicator title	Number of Job Access Strategic Framework Plan submitted.
Short definition	Cabinet approves the Job Access Strategic Framework (JASF) on the recruitment, employment and retention of persons with disabilities in the public service which is strategy designed to fast track the attainment of the disability employment target.
Purpose/importance	Reporting on innovative interventions that seek to introduce measures which departments need to put in place to ensure the public service is accessible, accommodating and inclusive of people with disabilities.
Source/collection of data	Approved JASF reports.
Method of calculation & evidence type	DPSA Guideline requires bi-annual reports on JASF as well as timely submission. Evidence = Implementation reports.
Data limitations	None
Type of indicator	Output based
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	JASF activities coordinated
Indicator responsibility	Deputy Director: Gender, Youth and Disability

Indicator title	Number of Youth Development Plan submitted to the Department of the Premier.
Short definition	National Youth Policy 2015-2020 outlines interventions to enable the optimal development of young people, both as individuals and as members of South African society, enhancing their capabilities to transform the economy and the country.
Purpose/importance	Emphasis of development on young people in South Africa with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth.
Source/collection of data	Approved Youth Implementation Report.
Method of calculation & evidence type	The Presidency Guideline requires quarterly reports on YIP as well as timely submission. Evidence = Implementation reports.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	YIP activities coordinated
Indicator responsibility	Deputy Director: Gender, Youth and Disability

Indicator title	Number of Gender Equality Strategic Framework Report submitted.
Short definition	Reporting on Departmental campaigns of the Gender Equality Strategic Framework (GESF)
Purpose/importance	Ensuring empowerment of women through Gender mainstreaming
Source/collection of data	GESF Implementation report
Method of calculation & evidence type	DPSA Guideline requires GESF reports as well as timely submission. Evidence = Implementation report.
Data limitations	None
Type of indicator	Output based
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	GESF activities coordinated
Indicator responsibility	Deputy Director: Gender, Youth and Disability

Indicator title	Number of Job Access Strategic Framework Report submitted to DPSA
Short definition	Cabinet approves the Job Access Strategic Framework (JASF) on the recruitment, employment and retention of persons with disabilities in the public service which is strategy designed to fast track the attainment of the disability employment target.
Purpose/importance	Reporting on innovative interventions that seek to introduce measures which departments need to put in place to ensure the public service is accessible, accommodating and inclusive of people with disabilities.
Source/collection of data	Approved JASF reports.
Method of calculation & evidence type	DPSA Guideline requires bi-annual reports on JASF as well as timely submission. Evidence = Implementation reports.
Data limitations	None
Type of indicator	Output based
Calculation type	Non-cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	JASF activities coordinated
Indicator responsibility	Deputy Director: Gender, Youth and Disability

Indicator title	Number of Youth Development Reports submitted to the Presidency.
Short definition	National Youth Policy 2015-2020 outlines interventions to enable the optimal development of young people, both as individuals and as members of South African society, enhancing their capabilities to transform the economy and the country.
Purpose/importance	Emphasis of development on young people in South Africa with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth.
Source/collection of data	Approved Youth Implementation Report.
Method of calculation & evidence type	The Presidency Guideline requires quarterly reports on YIP as well as timely submission. Evidence = Implementation reports.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	YIP activities coordinated
Indicator responsibility	Deputy Director: Gender, Youth and Disability

Indicator title	Number of organisational structure updated
Short definition	Capturing the approved organisational structure on PERSAL will ensure that officials are placed correctly according to relevant components codes.
Purpose/importance	To align the approved organisational structure with Persal establishment
Source/collection of data	Approved organisational structure from Organisational Development component
Method of calculation & evidence type	By counting all posts versus the approved posts Evidence= Persal establishment report
Data limitations	Posts levels not indicated on the approved organisational structure Not enough posts to accommodate the warm bodies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Approved organisational structure capture on Persal
Indicator responsibility	Ms. M Tlale (Acting Director: HRM)

Indicator title	Number of bi-annual health and safety inspections conducted
Short definition	To conduct 2 Bi-annual health and safety inspections audits in all departmental institutions
Purpose/importance	To ensure a healthy and safe environment
Source/collection of data	SHERQ Officer conduct inspection audits in all departmental institutions
Method of calculation & evidence type	Guided by OHS Act no 83 of 1993 Reports from the OHS Officer or Reports from Department of Labour
Data limitations	None
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Bi-annually.
New indicator	No
Desired performance	OHS inspection audits conducted
Indicator responsibility	Assistant Director: EHW (Ms. L.GB.Molefe)

Indicator title	Number of business processes to be mapped
Short definition	Process mapping is utilised to analyse the current processes in order to identify inefficiencies in the processes. Thereafter, recommend a more efficient and effective process.
Purpose/importance	To ensure that work-flow are more efficient and effective
Source/collection of data	By interviewing Managers/ Supervisors to gather information. By analysing the current processes and conduct a desktop research.
Method of calculation & evidence type	Interviews with Managers/ Supervisors or desktop research Processes mapped out
Data limitations	The accuracy of the information depends on the knowledge of the supervisor Lack of information on the process
Type of indicator	Output (processes mapped out)
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	5 processes mapped out
Indicator responsibility	Ms. N Mopeli (Deputy Director: DES)

Indicator title	Number of approved organisational structure captured on PERSAL
Short definition	Capturing the approved organisational structure on PERSAL will ensure that officials are placed correctly according to relevant components codes.
Purpose/importance	To align the approved organisational structure with Persal establishment
Source/collection of data	Approved organisational structure from Organisational Development component
Method of calculation & evidence type	By counting all posts versus the approved posts Evidence= Persal establishment report
Data limitations	Posts levels not indicated on the approved organisational structure Not enough posts to accommodate the warm bodies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Approved organisational structure capture on Persal
Indicator responsibility	Ms. M Tlale (Acting Director: HRM)

Indicator title	Number of SOP's developed
Short definition	Develop SOP's for key functions in the Department
Purpose/importance	To assist Managers/Supervisors with the development of SOP's and submit to Strategic Planning, Monitoring and Evaluation Directorate for further handling
Source/collection of data	Information gathered from Managers/Supervisors through interviews
Method of calculation & evidence type	SOP's might be reviewed as and there is new information
Data limitations	Managers/Supervisors providing irrelevant information not applicable to the SOP's
Type of indicator	Output (SOP's)
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	5 SOP's developed
Indicator responsibility	Ms. N Mopeli (Deputy Director: DES)

Indicator title	Number of workshops on diversity management
Short definition	Diversity training initiatives developed and implemented with a focus on attitudes and values that are accommodative on women in the department
Purpose/importance	To create an organizational culture which is gender sensitive and which also ensures attitudes and mind shifts
Source/collection of data	Report and Attendances register on workshop conducted for employees
Method of calculation & evidence type	Implementation of Approved Gender Equality Strategic Framework Plan
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	2 workshops on diversity management conducted
Indicator responsibility	Constance Ledwaba

Indicator title	Number of workshops on change management
Short definition	Coordinating the workshops on change management.
Purpose/importance	To equip employees with the requisite knowledge and skills
Source/collection of data	Attendance certificates and attendance registers
Method of calculation & evidence type	By counting the number of employees who attended the workshops. Attendance registers to serve as evidence type
Data limitations	The number of workshop attendees might be under-stated due to none-capturing of attendees' details on the registers.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	3 workshop sessions on change management conducted.
Indicator responsibility	Deputy Director: HRD (Mr M Segopa)

Indicator title	Number of job descriptions reviewed
Short definition	Job Description is a document signed by both the supervisor and the employee that indicates what is expected from the employee in terms of the post responsibilities and the requirements of the post (job specifications).
Purpose/importance	<p>Job Descriptions are reviewed in order to ensure that the responsibilities indicated talks/ link to the organisational vision and mission.</p> <p>Job Descriptions are reviewed to ensure that the official know what is expected. Thereafter, the job description is signed by both the jobholder and the supervisor.</p>
Source/collection of data	<p>By interviewing Managers/ Supervisors to gather information.</p> <p>Conducting a desktop research to gather information</p>
Method of calculation& evidence type	<p>The Public Service Regulations requires that job descriptions be reviewed within 60 months</p> <p>Signed job description between the Supervisor and Employee</p>
Data limitations	<p>The accuracy of the information depends on the knowledge of the supervisor</p> <p>Lack of information regarding the post</p>
Type of indicator	Output (revised Job Descriptions)
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	150 Job Descriptions reviewed)
Indicator responsibility	Ms. N Mopeli (Deputy Director: DES)