

Technical Descriptions: Strategic Objectives

Administration

Indicator title	Mainstreaming of targeted and vulnerable groups.
Short definition	To promote the interest of targeted and vulnerable groups through 19 campaigns in the 3 core programmes of the department.
Purpose/importance	To ensure the economic empowerment development and participation targeted and vulnerable groups is realized.
Source/collection of data	Minutes, Report and attendance register.
Method of calculation & evidence type	Number of programs.
Data limitations	Commitment of different Chief Directorates.
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance is desired.
Indicator responsibility	Keke Ntsala.

Indicator title	Improve business processes and management controls within all programmes of the department.
Short definition	Business processes and controls improved through 80 internal audit reports, 20 audit committee meetings and 20 performance reports.
Purpose/importance	To assist the department in improving business processes by focussing in areas such as IA, risk management, legal services, security and fraud, ICT, communication and strategic planning and M&E.
Source/collection of data	Reports
Method of calculation & evidence type	Simple count
Data limitations	Availability of reports
Type of indicator	Activity
Calculation type	Non cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Higher performance is desired.
Indicator responsibility	Head of Department

Indicator title	Effective and Efficient Financial Management.
Short definition	Improved financial management achieved through 60 IYM reports, 20 Interim Statements, 5 Procurement Plan and 5 stocktaking reports.
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.
Data limitations	System errors resulting in unavailability of reports
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 is desired.
Indicator responsibility	Puleng Dimpene

Indicator title	Efficient organisational development, labour relations and wellness support.
Short definition	Improved organizational design, discipline and wellness achieved through 100 evaluations, 50 training programmes and 5 HR Plans.
Purpose/importance	To ensure that the proper planning is in place for the department to have the right people, with the right skills at the right place all the time.
Source/collection of data	Approved HR Plan
Method of calculation & evidence type	Reviewed and approved plan. Approved HR Plan
Data limitations	None
Type of indicator	Output.
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	Higher performance is desired.
Indicator responsibility	J Malinga