


## MANAGEMENT ACCOUNTING


Mr Lefa Kalane:  
Chief financial officer


Signature



Date 25-02-19

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| <b>Indicator title</b>                           | <b>Number of credible budget statements submitted to treasury</b>  |
| <b>Short definition</b>                          | A budget statement is a memo that a department prepares at the end of each year to report information about the use of finances. |
| <b>Purpose/importance</b>                        | Its importance will assist in decision making on increase/decrease budget for the following financial year.                      |
| <b>Source/collection of data</b>                 | From managers.   |
| <b>Method of calculation &amp; evidence type</b> | Number.<br>Evidence = Budget statement and Central register of all activities from 1 April 2019 to 31 March 2020.                |
| <b>Data limitations</b>                          | The reliability of inputs from the managers.   |
| <b>Type of indicator</b>                         | Efficiency.  |
| <b>Calculation type</b>                          | Cumulative.  |
| <b>Reporting cycle</b>                           | Annually.  |
| <b>New indicator</b>                             | No.  |
| <b>Desired performance</b>                       | Higher performance.  |
| <b>Indicator responsibility</b>                  | J Motsetse.  |
|  | Signature:  Date: <u>25/02/2019</u>           |

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| <b>Indicator title</b>                           | <b>Number of credible adjustment budgets submitted to Treasury</b>  |
| <b>Short definition</b>                          | A adjustment budget is a memo that a department prepares at the end of each year to report information about the use of finances. |
| <b>Purpose/importance</b>                        | Its importance will assist in decision making on increase/decrease budget for the following financial year.                       |
| <b>Source/collection of data</b>                 | From managers.  |
| <b>Method of calculation &amp; evidence type</b> | Number.<br>Evidence = Adjustment Budget statement and Central register of all activities from 1 April 2019 to 31 March 2020.      |
| <b>Data limitations</b>                          | The reliability of inputs from the managers.  |
| <b>Type of indicator</b>                         | Efficiency.   |
| <b>Calculation type</b>                          | Cumulative.   |
| <b>Reporting cycle</b>                           | Annually.   |
| <b>New indicator</b>                             | No.   |
| <b>Desired performance</b>                       | Higher performance.   |
| <b>Indicator responsibility</b>                  | J Motsetse.   |
|  | Signature:  Date: <u>25/02/2019</u>            |

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| <b>Indicator title</b>                           | <b>Number of In-Year monitoring reports submitted to Treasury</b>   |
| <b>Short definition</b>                          | Review the spending and projections.  |
| <b>Purpose/importance</b>                        | 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. |
| <b>Source/collection of data</b>                 | System generated reports and managers.  |
| <b>Method of calculation &amp; evidence type</b> | Number<br>Evidence = IYM reports and Central register of all activities from 1 April 2019 to 31 March 2020.   |
| <b>Data limitations</b>                          | The reliability of inputs from managers.  |
| <b>Type of indicator</b>                         | Efficiency.   |
| <b>Calculation type</b>                          | Cumulative.   |
| <b>Reporting cycle</b>                           | Quarterly.  |
| <b>New indicator</b>                             | No.   |
| <b>Desired performance</b>                       | Higher performance.   |
| <b>Indicator responsibility</b>                  | J Motsetse.   |
|  | Signature:  Date: <u>25/02/2019</u>   |

## FINANCIAL MANAGEMENT


Mr Lefa Kalane:  
Chief financial officer

Signature



Date

20/02/2019

| Indicator title                                  | Number of Annual Financial Statements developed  |
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| <b>Short definition</b>                          | 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.   |
| <b>Purpose/importance</b>                        | Financial statements are formal presentations of the flow of money into, through and out of a department.  |
| <b>Source/collection of data</b>                 | 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.   |
| <b>Method of calculation &amp; evidence type</b> | 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.<br>Evidence = Proof of submission and Central register of all activities from 1 April 2019 to 31 March 2020. |
| <b>Data limitations</b>                          | System errors resulting in unavailability of reports. Lack of integrity on information submitted by other components.  |
| <b>Type of indicator</b>                         | Measures the status of financial position, performance and equity of the department.   |
| <b>Calculation type</b>                          | Cumulative.  |
| <b>Reporting cycle</b>                           | Annual.  |
| <b>New indicator</b>                             | No.  |
| <b>Desired performance</b>                       | Higher performance.  |
| <b>Indicator responsibility</b>                  | Ms Puleng Rantekane.<br>Signature: <br>Date: <u>19/02/2019</u>  |

| Indicator title                  | Number of Interim Financial Statements developed  |
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| <b>Short definition</b>          | 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. |
| <b>Purpose/importance</b>        | Financial statements are formal presentations of the flow of money into, through and out of a department.   |
| <b>Source/collection of data</b> | Data collected from financial systems (BAS, LOGIS and PERSAL), manual reconciliations from different sections as per the prescribed   |

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|  | templates and any other source documentation (registers) that can verify the use of figures in the statements.   |
| <b>Method of calculation &amp; evidence type</b> | 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.<br>Evidence = Proof of submission and Central register of all activities from 1 April 2019 to 31 March 2020. |
| <b>Data limitations</b>                          | System errors resulting in unavailability of reports. System errors resulting in unavailability of reports. Lack of integrity on information submitted by other components.  |
| <b>Type of indicator</b>                         | Measures the status of financial position, performance and equity of the department.   |
| <b>Calculation type</b>                          | Cumulative.  |
| <b>Reporting cycle</b>                           | Annual.  |
| <b>New indicator</b>                             | No.  |
| <b>Desired performance</b>                       | Higher performance.  |
| <b>Indicator responsibility</b>                  | Ms Puleng Rantekane.<br><br>Signature: <u><i>M. Rantekane</i></u> Date: <u>19/02/2019</u>  |

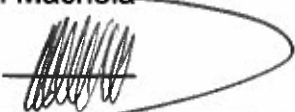
## SUPPLY CHAIN, ASSET & FLEET MANAGEMENT

### SUPPLY CHAIN MANAGEMENT


Mr Lefa Kalane:  
Chief financial officer

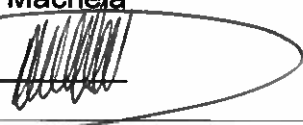
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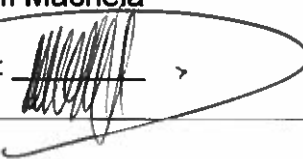
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| <b>Indicator title</b>                           | Number of procurement plan (PP) developed.   |
| <b>Short definition</b>                          | Departmental organized procurement.  |
| <b>Purpose/importance</b>                        | Is one of the primary functions of procurement with a potential to contribute to the success of local government operations and improved service delivery. |
| <b>Source/collection of data</b>                 | Needs analysis.  |
| <b>Method of calculation &amp; evidence type</b> | Manual count.<br>Evidence: Procurement plan and Central register of all activities from 1 April 2019 to 31 March 2020.                                     |
| <b>Data limitations</b>                          | Correctness of the information.  |
| <b>Type of indicator</b>                         | Output.  |
| <b>Calculation type</b>                          | Non Cumulative.  |
| <b>Reporting cycle</b>                           | Annually.  |
| <b>New indicator</b>                             | No.  |
| <b>Desired performance</b>                       | Higher performance.  |
| <b>Indicator responsibility</b>                  | Mr Molefi Maehela<br>Signature:  Date: <u>27/02/19</u>                  |


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| <b>Indicator title</b>                           | Number of procurement plan monitoring reports developed   |
| <b>Short definition</b>                          | Departmental organized procurement  |
| <b>Purpose/importance</b>                        | Is one of the primary functions of procurement with a potential to contribute to the success of local government operations and improved service delivery |
| <b>Source/collection of data</b>                 | Procurement plan and requests for procurement   |
| <b>Method of calculation &amp; evidence type</b> | Evidence: Approved procurement plan monitoring reports of   |
| <b>Data limitations</b>                          | Correctness and completeness of information   |
| <b>Type of indicator</b>                         | Output  |
| <b>Calculation type</b>                          | Non cumulative  |
| <b>Reporting cycle</b>                           | Quarterly   |
| <b>New indicator</b>                             | Yes   |

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| <b>Desired performance</b>      | Higher performance   |
| <b>Indicator responsibility</b> | Mr Molefi Machela<br>Signature:  Date: 27/02/19 |

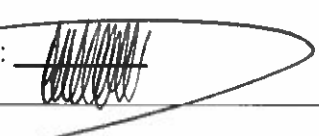
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| <b>Indicator title</b>                           | Number of sourcing strategies developed   |
| <b>Short definition</b>                          | Developing an appropriate strategy of sourcing/procuring commodities  |
| <b>Purpose/importance</b>                        | Identifying appropriate sourcing strategy to ensure that the system of procurement is cost effective, equitable, achieves economies of scale, and is efficient. |
| <b>Source/collection of data</b>                 | Demand plan, procurement plan   |
| <b>Method of calculation &amp; evidence type</b> | Simple count.<br>Evidence: Approved sourcing strategy for 2019-20 & CENTRAL REGISTER  |
| <b>Data limitations</b>                          | Completeness and accuracy of input information  |
| <b>Type of indicator</b>                         | Output  |
| <b>Calculation type</b>                          | Non-cumulative  |
| <b>Reporting cycle</b>                           | Annually  |
| <b>New indicator</b>                             | No  |
| <b>Desired performance</b>                       | Higher performance  |
| <b>Indicator responsibility</b>                  | Mr Molefi Machela<br>Signature:  Date: 27/02/19                              |

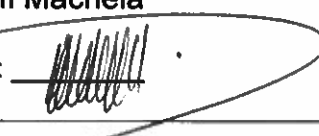
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| <b>Indicator title</b>                           | Number of tender specifications reviewed to ensure application of Pre-qualification criteria and/or sub-contracting arrangements  |
| <b>Short definition</b>                          | Tender specifications/requirements must be reviewed to ensure that, where applicable, pre-qualification criteria and sub-contracting arrangements are applied.            |
| <b>Purpose/importance</b>                        | Application of pre-qualification criteria and sub-contracting arrangements will ensure that designated groups are empowered and PPPFA Regulations 2017 are complied with. |
| <b>Source/collection of data</b>                 | Tender specifications, evaluation criteria  |
| <b>Method of calculation &amp; evidence type</b> | Simple count.<br>Number of specifications reviewed and approved & CENTRAL REGISTER  |
| <b>Data limitations</b>                          | None  |
| <b>Type of indicator</b>                         | Output  |
| <b>Calculation type</b>                          | Number of specifications reviewed compared the planned number   |
| <b>Reporting cycle</b>                           | 1 <sup>st</sup> and 2 <sup>nd</sup> Quarters  |
| <b>New indicator</b>                             | Yes   |

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| <b>Desired performance</b>      | Higher performance   |
| <b>Indicator responsibility</b> | Mr Molefi Machela<br>Signature:  Date: 27/02/19 |

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| <b>Indicator title</b>                           | Percentage of creditor's invoices paid to creditors within 30 days from receipt of invoice   |
| <b>Short definition</b>                          | All payments due to creditors must be settled within thirty (30) days from receipt of an invoice.  |
| <b>Purpose/importance</b>                        | 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. |
| <b>Source/collection of data</b>                 | Tracking of invoice manually.  |
| <b>Method of calculation &amp; evidence type</b> | Simple count.<br>Evidence: Logistic Management System generate report for all payments made within the month and shows age (days) of each payment, we calculate using a formula and Central register of all activities from 1 April 2019 to 31 March 2020.   |
| <b>Data limitations</b>                          | Correctness of reports.  |
| <b>Type of indicator</b>                         | Output.  |
| <b>Calculation type</b>                          | Non cumulative.  |
| <b>Reporting cycle</b>                           | Quarterly.   |
| <b>New indicator</b>                             | No.  |
| <b>Desired performance</b>                       | 100% (All) valid invoices must be paid within 30 days unless otherwise agreed between the Department and service providers/creditors   |
| <b>Indicator responsibility</b>                  | Mr Molefi Machela<br>Signature:  Date: 27/02/19   |

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| <b>Indicator title</b>           | Number of projects/contracts evaluated   |
| <b>Short definition</b>          | Review projects to ensure that they are implemented in accordance tender conditions and contracts  |
| <b>Purpose/importance</b>        | To review projects to ensure that they are implemented in accordance with the signed Service Level Agreements, Contracts and Tender Conditions |
| <b>Source/collection of data</b> | Service Level Agreements, Contracts, projects files  |

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| <b>Method of calculation &amp; evidence type</b> | Simple count.<br>Number of projects/contracts evaluated compared the planned number & CENTRAL REGISTER                               |
| <b>Data limitations</b>                          | Incomplete projects files, poorly written tender specifications/conditions   |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Cumulative   |
| <b>Reporting cycle</b>                           | 1 <sup>st</sup> & 2 <sup>nd</sup> Quarters   |
| <b>New indicator</b>                             | Yes  |
| <b>Desired performance</b>                       | Higher performance   |
| <b>Indicator responsibility</b>                  | Mr Molefi Machela<br><br>Signature:  Date: 27/02/19 |

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| <b>Indicator title</b>                           | Number of procurement departmental electronic systems developed  |
| <b>Short definition</b>                          | A tool designed to improve the procurement process   |
| <b>Purpose/importance</b>                        | It is a tool designed to improve the procurement process transparency and efficiency and help the Department capture savings.          |
| <b>Source/collection of data</b>                 | SCM procurement processes, SCM Policy & SOPs, regulations  |
| <b>Method of calculation &amp; evidence type</b> | Evidence: A functional/active online Departmental procurement system & CENTRAL REGISTER  |
| <b>Data limitations</b>                          | Accuracy and completeness of User Requirements   |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Simple count.<br>Approved and active online Departmental procurement system  |
| <b>Reporting cycle</b>                           | Annually   |
| <b>New indicator</b>                             | Yes  |
| <b>Desired performance</b>                       | Higher performance   |
| <b>Indicator responsibility</b>                  | Mr Molefi Machela<br><br>Signature:  Date: 27/02/19 |

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| <b>Indicator title</b>           | Percentage of procurement spend on SMME's.   |
| <b>Short definition</b>          | 70% targeted procurement spend on SMMEs on the most procured items, by value.                                      |
| <b>Purpose/importance</b>        | It is one of the empowerment imperatives on public procurement, to redress the unfairness of past procurement laws |
| <b>Source/collection of data</b> | Quarterly reports, expenditure reports   |



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| <b>Method of calculation &amp; evidence type</b> | Quarterly 70% Reports & CENTRAL REGISTER   |
| <b>Data limitations</b>                          | Correctness of the information.  |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Cumulative   |
| <b>Reporting cycle</b>                           | Quarterly  |
| <b>New indicator</b>                             | No.  |
| <b>Desired performance</b>                       | Higher performance, a minimum of 70% spent on SMMEs  |
| <b>Indicator responsibility</b>                  | Mr M Machela   |
| <b>Indicator title</b>                           | Number of sourcing strategies developed.   |
| <b>Short definition</b>                          | Development of sourcing strategies for identified commodities  |
| <b>Purpose/importance</b>                        | Ensure a collaborative, structured and systematic approach to procurement spend, establishing demand and understanding market dynamics; using this information to acquire goods and services effectively; and supporting Department's service delivery objectives. |
| <b>Source/collection of data</b>                 | Demand plan, demand plan   |
| <b>Method of calculation &amp; evidence type</b> | Number of approved procurement strategy proposals completed against the planned number & CENTRAL REGISTER  |
| <b>Data limitations</b>                          | None   |
| <b>Type of indicator</b>                         | Successful implementation of developed sourcing strategies will Be realized over the medium to long term   |
| <b>Calculation type</b>                          | Count – number of strategy proposed and approved   |
| <b>Reporting cycle</b>                           | Annually   |
| <b>New indicator</b>                             | Yes  |
| <b>Desired performance</b>                       | Higher performance   |
| <b>Indicator responsibility</b>                  | Mr M Machela   |

## FLEET MANAGEMENT

Mr Lefa Kalane:  
Chief financial officer

Signature

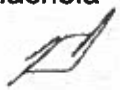


*Lefa Kalane*

Date


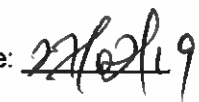
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| <b>Indicator title</b>    | Number of vehicle inspection reports compiled                                   |
| <b>Short definition</b>   | Verification of all departmental vehicles and the management thereof            |
| <b>Purpose/importance</b> | To have an accurate asset register and to ensure proper management of vehicles. |



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| <b>Source/collection of data</b>                 | GG schedule of government owned vehicles. Departmental vehicles as per asset register   |
| <b>Method of calculation &amp; evidence type</b> | Manual count and verification of vehicles and records<br>Evidence: Monthly reports and Central register of all activities from 1 April 2019 to 31 March 2020.   |
| <b>Data limitations</b>                          | Incorrect and inaccurate departmental asset register. Unavailability of vehicles during verification  |
| <b>Type of indicator</b>                         | Output.   |
| <b>Calculation type</b>                          | Cumulative.   |
| <b>Reporting cycle</b>                           | Monthly.  |
| <b>New indicator</b>                             | No  |
| <b>Desired performance</b>                       | Optimal management of departmental assets.  |
| <b>Indicator responsibility</b>                  | Mr M.A Machelo<br><br>Signature:  . Date:  |

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| <b>Indicator title</b>                           | Number of subsidised vehicle applications approved   |
| <b>Short definition</b>                          | Number of subsidised vehicle applications approved   |
| <b>Purpose/importance</b>                        | To reduce the cost of GG transport by encouraging qualifying officials to take part in the subsidized vehicle scheme.  |
| <b>Source/collection of data</b>                 | Minutes of Transport Committee meeting   |
| <b>Method of calculation &amp; evidence type</b> | Simple count.<br>APPROVED APPLICATIONS & CENTRAL REGISTER  |
| <b>Data limitations</b>                          | None   |
| <b>Type of indicator</b>                         | Output.  |
| <b>Calculation type</b>                          | Cumulative.  |
| <b>Reporting cycle</b>                           | Annually   |
| <b>New indicator</b>                             | Yes  |
| <b>Desired performance</b>                       | Optimal utilisation of transport assets in the Department  |
| <b>Indicator responsibility</b>                  | Mr M.A Machelo<br>Signature:  . Date:  |

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| <b>Indicator title</b>                           | Number of customer survey reports to assess effectiveness of shuttle services  |
| <b>Short definition</b>                          | To conduct a customer satisfaction survey on the introduction of a shuttle service to optimize the utilisation of GG transport   |
| <b>Purpose/importance</b>                        | To improve efficiency on utilisation of transport assets and ensure cost containment measures  |
| <b>Source/collection of data</b>                 | Report compiled from Customer satisfaction survey  |
| <b>Method of calculation &amp; evidence type</b> | Customer satisfaction survey & CENTRAL REGISTER  |
| <b>Data limitations</b>                          | Limited participation by employees and accurateness of report  |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Non accumulative   |
| <b>Reporting cycle</b>                           | Annually   |
| <b>New indicator</b>                             | Yes  |
| <b>Desired performance</b>                       | Increased effectiveness and utilisation of GG fleet  |
| <b>Indicator responsibility</b>                  | Mr M.A Machela<br><br>Signature:  Date: 27/02/19 |

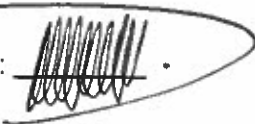
## ASSET MANAGEMENT

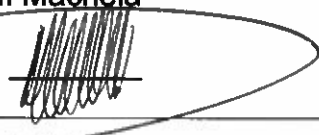
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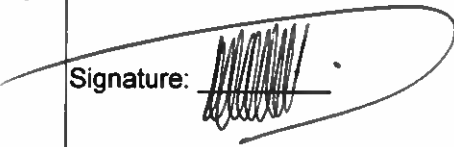
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| <b>Indicator title</b>    | Number of stocktaking reports developed   |
| <b>Short definition</b>   | An approved consolidated report which is annually produced after carrying out: physical counting of departmental movable assets, reconciliation of counted against existing records to determine and have these discrepancies approved before updating Departmental Asset Register. |
| <b>Purpose/importance</b> | 1. To have an accurate asset register that will provide credible figures to AFS.<br>2. To give effect to sections 8 (a) , 38(d) and 40 (a) of PFMA  |

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|  | 3. To give effect to Treasury Regulation 10.1.2.   |
| <b>Source/collection of data</b>                 | The stocktaking teams collect data by visiting various institutions/offices of Department to physically count and assess conditions of assets allocated to offices as per their relevant count sheets extracted Departmental Asset Register. |
| <b>Method of calculation &amp; evidence type</b> | Manual count.<br>Evidence: Stocktaking files for all institutions where this was done and consolidated report that was annually compiled. & CENTRAL REGISTER   |
| <b>Data limitations</b>                          | Incorrect description of assets.   |
| <b>Type of indicator</b>                         | Output.  |
| <b>Calculation type</b>                          | Cumulative.  |
| <b>Reporting cycle</b>                           | Annually.  |
| <b>New indicator</b>                             | No   |
| <b>Desired performance</b>                       | Higher performance.  |
| <b>Indicator responsibility</b>                  | Mr Molefi Machele<br>Signature:  Date: <br><i>developed 5</i>            |

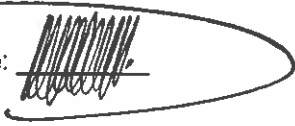
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| <b>Indicator title</b>                           | Number of movable asset disposal reports compile  |
| <b>Short definition</b>                          | Consolidated quarterly reports as a result of identification and disposal of redundant, obsolete and irreparable assets in the Department.  |
| <b>Purpose/importance</b>                        | 1. To have an accurate asset register that will provide credible figures to AFS.<br>2. To give effect to TR 10.2.1 and Framework 16A7.1<br>3. To remove solid pollutants i.e. scrap furniture and equipment, from DESTEA premises, a process also contributing towards clean and healthy environment. |
| <b>Source/collection of data</b>                 | 1. End-users time-and-again inform Disposal Management Division through LOG-4 about identified assets for disposals.<br>2. Stocktaking teams annually provide the Division with assets that were identified for disposals during stocktaking process.   |
| <b>Method of calculation &amp; evidence type</b> | Manual identification and documentation.<br>Evidence: All Disposal records such as File: LOG-4; Disposal Schedules, Agenda, Attendance Registers and Minutes for meeting of Disposal Committee. & CENTRAL REGISTER  |
| <b>Data limitations</b>                          | 1. Lack of ability by end-users and stocktaking teams to provide technical conditions of assets they identified for disposals especially if such condition certificates need to be obtained from private technicians.<br>2. Failure to keep proper disposal records by Disposal Management Division.  |

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| <b>Type of indicator</b>        | Output.   |
| <b>Calculation type</b>         | Cumulative.   |
| <b>Reporting cycle</b>          | Quarterly.  |
| <b>New indicator</b>            | No  |
| <b>Desired performance</b>      | Higher performance.   |
| <b>Indicator responsibility</b> | Mr Molefi Machela   |
|                                 | <p>Signature: </p> <p>Date: 22/02/19</p> |


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| <b>Indicator title</b>                           | Number of facilities management plan (U-AMP) developed. <sup>6</sup>   |
| <b>Short definition</b>                          | A register design in terms of GIAMA to record all Department properties, their conditions, maintenance and their budgets, and even properties leased by the Department.  |
| <b>Purpose/importance</b>                        | <ol style="list-style-type: none"> <li>1. A reliable register for state properties under the use of Department.</li> <li>2. Proper management and maintenance of immovable assets (buildings).</li> <li>3. To give effect to Government Immovable Asset Management Act 19 of 2007 –GIAMA) and its Guidelines.</li> </ol> |
| <b>Source/collection of data</b>                 | <ol style="list-style-type: none"> <li>1. Non-Financial data: Inspection reports and spot checks of all existing buildings</li> <li>2. Financial data: Consultation with relevant officials in Conservation and Budget units</li> </ol>  |
| <b>Method of calculation &amp; evidence type</b> | <p>Simple inspection of properties and documentation</p> <p>Evidence: Plan (U-AMP) and related inspections reports. <sup>CENTRAL REGISTER</sup></p>  |
| <b>Data limitations</b>                          | 1. Lack of accurate professional technical informations that would highlight accurate total costs for the identified maintenance needs.  |
| <b>Type of indicator</b>                         | Output.  |
| <b>Calculation type</b>                          | Cumulative   |
| <b>Reporting cycle</b>                           | Annually.  |
| <b>New indicator</b>                             | No.  |
| <b>Desired performance</b>                       | High performance.  |
| <b>Indicator responsibility</b>                  | Mr Molefi Machela  |
|  | <p>Signature: </p> <p>Date: 22/02/19</p>  |

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| <b>Indicator title</b>                           | Number of immovable asset inspections reports compiled.  |
| <b>Short definition</b>                          | Progress monitoring reports carried out by Property Management Division through visiting departmental resorts, reserves and service centres to assess the conditions of the buildings for these institutions in order to highlight the non-compliance with GIAMA and OHSA and make recommendations to the Maintenance and Construction unit within Branch: Conservation and Environment. |
| <b>Purpose/importance</b>                        | 1. Proper management and maintenance of immovable assets (buildings).<br>2. To give effect to section 14(a);(c) and (d) of GIAMA (Government Immovable Asset Management Act 19 of 2007) and its Guidelines   |
| <b>Source/collection of data</b>                 | Visits are made to departmental institutions to assess the conditions of the buildings for these offices, chalets, staff and managers' houses, and any buildings erected at such institutions.   |
| <b>Method of calculation &amp; evidence type</b> | Physical inspections of these buildings.<br>Evidence: Inspection Reports. <i>&amp; CENTRAL REGISTER</i>  |
| <b>Data limitations</b>                          | Only non-technical inspections reports are presented.  |
| <b>Type of indicator</b>                         | Output.  |
| <b>Calculation type</b>                          | Cumulative.  |
| <b>Reporting cycle</b>                           | Quarterly.   |
| <b>New indicator</b>                             | Yes  |
| <b>Desired performance</b>                       | Higher performance.  |
| <b>Indicator responsibility</b>                  | Mr Molefi Machela  |
|  | Signature:  Date: <i>21/01/19</i>   |

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| <b>Indicator title</b>           | Number of status reports on the management of moveable assets in the Department <del>done</del> .  |
| <b>Short definition</b>          | Status reports on the management of assets in the Departments.   |
| <b>Purpose/importance</b>        | 1. To have an accurate asset register that will provide credible figures to AFS.<br>2. To give effect to sections 38(d) of PFMA and 45(e) of PFMA<br>3. To give effect to Treasury Regulation 10.1.2.  |
| <b>Source/collection of data</b> | Various and detailed reports on aspects of asset management such as Monthly Asset Counts by asset holders; Monthly Reconciliations of asset transaction on government transversal systems, BAS and LOGIS; Updating of Asset Register ; Tagging / |


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|  | bar-coding of assets and others, all culminating into updated DESTEA Asset Register.  |
| <b>Method of calculation &amp; evidence type</b> | Credible and consolidate information from various reports to have concise quarterly reports.  |
| <b>Data limitations</b>                          | Delay in preparing and submitting various but complimentary by other stakeholders like asset holders, unforeseeable downtimes of transversal systems due to electricity power cuts. |
| <b>Type of indicator</b>                         | Output.   |
| <b>Calculation type</b>                          | Cumulative.   |
| <b>Reporting cycle</b>                           | Quarterly.  |
| <b>New indicator</b>                             | Yes   |
| <b>Desired performance</b>                       | Higher performance.   |
| <b>Indicator responsibility</b>                  | Mr Molefi Machela<br><br>Signature:  Date: 27/02/19  |

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| <b>Indicator title</b>                           | Number of KCM reports compiled.  |
| <b>Short definition</b>                          | Monthly and quarterly PFMA compliance reports on internal controls.  |
| <b>Purpose/importance</b>                        | 1. Improve departmental key internal controls<br>2. To give effect to section 41 of PFMA.  |
| <b>Source/collection of data</b>                 | Monthly and quarterly KCM annexures.   |
| <b>Method of calculation &amp; evidence type</b> | Collect and consolidate information from various reports to have Directorate's KCM annexures for incorporation into Departmental KCM report to Provincial Treasury.<br>Evidence: Monthly, quarterly KCM annexures and Central register of all activities from 1 April 2019 to 31 March 2020. |
| <b>Data limitations</b>                          | Weak internal controls   |
| <b>Type of indicator</b>                         | Output.  |
| <b>Calculation type</b>                          | Cumulative.  |
| <b>Reporting cycle</b>                           | Monthly and Quarterly.   |
| <b>New indicator</b>                             | No   |
| <b>Desired performance</b>                       | Higher performance.  |
| <b>Indicator responsibility</b>                  | Mr Molefi Machela<br><br>Signature:  Date: 27/02/19   |

**CORPORATE SERVICES**

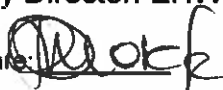
Ms Moipone Tlale:  
Director


Signature 

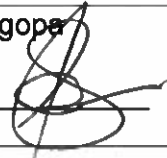
Date 25/02/2019


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| <b>Indicator title</b>                           | <b>Number of HIV Testing Services (HTS) conducted</b>   |
| <b>Short definition</b>                          | To conduct 2 HTS campaigns so as to identify and support employees who are chronically ill.   |
| <b>Purpose/importance</b>                        | To refer employees for treatment and support to the relevant service provider   |
| <b>Source/collection of data</b>                 | Reports from the Service Provider   |
| <b>Method of calculation &amp; evidence type</b> | Guided by HIV/AIDS, TB & STI Management Policy<br><br>National Strategic Plan (NSP) and creating organisational culture of self-care<br>Evidence: Post campaign reports, event schedules and Central register of all activities from 1 April 2019 to 31 March 2020. |
| <b>Data limitations</b>                          | None  |
| <b>Type of indicator</b>                         | Output  |
| <b>Calculation type</b>                          | Cumulative.   |
| <b>Reporting cycle</b>                           | Bi-annually.  |
| <b>New indicator</b>                             | No  |
| <b>Desired performance</b>                       | HTS Campaigns conducted   |
| <b>Indicator responsibility</b>                  | Deputy Director: EHWP Ms. LGB. Molefe<br><br>Signature:  Date: <u>2019/02/25</u>   |



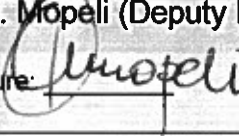
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| <b>Indicator title</b>                           | Number of Health Risk Assessments (HRA) conducted.   |
| <b>Short definition</b>                          | To conduct 2 HRA campaigns so as to identify and support employees who are chronically ill.  |
| <b>Purpose/importance</b>                        | To refer employees for treatment and support to the relevant service provider  |
| <b>Source/collection of data</b>                 | Reports from the Service Provider  |
| <b>Method of calculation &amp; evidence type</b> | Guided by Health and Productivity Management (HPM) Policy<br>National Strategic Plan (NSP) and creating organisational culture of self-care<br>Evidence: Post campaign reports, event schedules and Central register of all activities from 1 April 2019 to 31 March 2020. |
| <b>Data limitations</b>                          | None   |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Cumulative.  |
| <b>Reporting cycle</b>                           | Bi-annually.   |
| <b>New indicator</b>                             | No   |
| <b>Desired performance</b>                       | Health Risk Assessment (HRA) conducted   |
| <b>Indicator responsibility</b>                  | Deputy Director: EHWP (Ms. L.GB.Molefe)<br>Signature:  Date: 25/03/2019   |

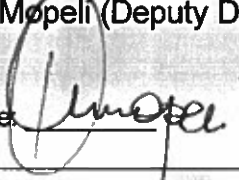
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| <b>Indicator title</b>                           | Number of Occupational Health and Safety inspections conducted   |
| <b>Short definition</b>                          | To conduct 2 health and safety inspections in all departmental institutions  |
| <b>Purpose/importance</b>                        | To ensure a safe and hazard free environment   |
| <b>Source/collection of data</b>                 | SHERQ Officer or Dept of Labour inspector to conduct OHS inspection in all departmental institutions   |
| <b>Method of calculation &amp; evidence type</b> | Guided by OHS Act no 83 of 1993<br>Reports from the OHS Officer or Reports from Department of Labour   |
| <b>Data limitations</b>                          | None   |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Cumulative   |
| <b>Reporting cycle</b>                           | Bi-annual  |
| <b>New indicator</b>                             | No   |
| <b>Desired performance</b>                       | Health and Safety Inspections (OHS) conducted  |
| <b>Indicator responsibility</b>                  | Deputy Director: EHWP Ms. LGB. Molefe<br>Signature:  Date: 25/03/2019 |

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| <b>Indicator title</b>                           | Number of reports on PMDS implementation monitoring  |
| <b>Short definition</b>                          | Monitoring the implementation of PMDS in the department in order to ensure alignment with the Public Service Regulations.  |
| <b>Purpose/importance</b>                        | To ensure effective and efficient implementation of PMDS Policy.   |
| <b>Source/collection of data</b>                 | DPSA Directives on PMDS provides guidelines of what is required from the Department.<br><br>Performance Plans/Agreements and Assessments submitted                         |
| <b>Method of calculation &amp; evidence type</b> | Counting the number of PMDS monitoring reports<br><br>Status reports on monitored PMDS documents<br>Central register of all activities from 1 April 2019 to 31 March 2020. |
| <b>Data limitations</b>                          | None   |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Non-cumulative   |
| <b>Reporting cycle</b>                           | Bi-annually  |
| <b>New indicator</b>                             | Continues without change   |
| <b>Desired performance</b>                       | Higher   |
| <b>Indicator responsibility</b>                  | Mr. M Segopa<br><br>Signature: <br><br>Date: 19/06/19                                    |


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| <b>Indicator title</b>                           | Number of HR Policies reviewed   |
| <b>Short definition</b>                          | Review two HR Policies   |
| <b>Purpose/importance</b>                        | To ensure that changes to national directives or new Departmental needs are incorporated or the policy will be reviewed three years after the date of approval           |
| <b>Source/collection of data</b>                 | DPSA Directives<br>Desktop Research<br>Inputs from employees   |
| <b>Method of calculation &amp; evidence type</b> | Counting the number of HR policies reviewed<br>Evidence: Approved HR Policies  |
| <b>Data limitations</b>                          | None   |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Non-cumulative   |
| <b>Reporting cycle</b>                           | Bi-Annually  |
| <b>New indicator</b>                             | Yes  |
| <b>Desired performance</b>                       | 2 HR Policies reviewed   |
| <b>Indicator responsibility</b>                  | Ms. M.A. Parkies (ASD: Resruiement and Selection)<br><br>Signature:  Date: 25/02/2019 |

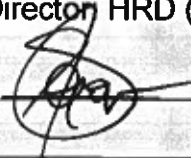
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| <b>Indicator title</b>                           | Number of organisational structures revised   |
| <b>Short definition</b>                          | Develop the organisational structure of the Department  |
| <b>Purpose/importance</b>                        | To develop the organisational structure that is in line with the strategy and mandates of the Department                      |
| <b>Source/collection of data</b>                 | Mandates of the Department<br>Interviews with SMS members<br>Desktop research   |
| <b>Method of calculation &amp; evidence type</b> | Simple count<br>Evidence: Organisational structure and Central register of all activities from 1 April 2019 to 31 March 2020. |
| <b>Data limitations</b>                          | Information from the SMS members regarding the organisational structure might not be sufficient                               |
| <b>Type of indicator</b>                         | Output  |
| <b>Calculation type</b>                          | Non-cumulative  |
| <b>Reporting cycle</b>                           | Annually  |
| <b>New indicator</b>                             | No  |
| <b>Desired performance</b>                       | Higher performance  |

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| <b>Indicator responsibility</b> | Ms. N. Mopeli (Deputy Director: OD)   |
|                                 | Signature:  Date: 25/02/2019 |

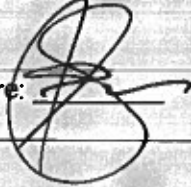
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| <b>Indicator title</b>                           | Number of job evaluation conducted   |
| <b>Short definition</b>                          | Evaluate vacant and filled posts in the Department   |
| <b>Purpose/importance</b>                        | To evaluate the posts in order to determine the salary level before they can be advertised and filled                    |
| <b>Source/collection of data</b>                 | Job evaluation interviews with relevant Manager/ Supervisor<br>Provincial JE Strategy                                    |
| <b>Method of calculation &amp; evidence type</b> | Simple count<br>Evidence: Job evaluation results, Central register of all activities from 1 April 2019 to 31 March 2020. |
| <b>Data limitations</b>                          | Information from the relevant Manager regarding the post might not be sufficient nor relevant                            |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Non-cumulative   |
| <b>Reporting cycle</b>                           | Monthly  |
| <b>New indicator</b>                             | No   |
| <b>Desired performance</b>                       | Higher performance   |
| <b>Indicator responsibility</b>                  | Ms. N. Mopeli (Deputy Director: OD)  |
|  | Signature:  Date: 25/02/2019          |

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| <b>Indicator title</b>                           | Number of SMS Developmental Competency Assessments conducted   |
| <b>Short definition</b>                          | To conduct 1 SMS Developmental Competency Assessment so as to determine the development gaps of SMS members  |
| <b>Purpose/importance</b>                        | To determine generic managerial competencies required for effective performance as a member of Senior Management Services.   |
| <b>Source/collection of data</b>                 | Report from the Service Provider.  |
| <b>Method of calculation &amp; evidence type</b> | DPSA National Directive on the use of competency based assessments for SMS in the Public Service.<br>Counting the number of SMS Developmental Competency Assessments<br>Central register of all activities from 1 April 2019 to 31 March 2020. |

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| <b>Data limitations</b>         | None   |
| <b>Type of indicator</b>        | None   |
| <b>Calculation type</b>         | Output   |
| <b>Reporting cycle</b>          | Non-cumulative   |
| <b>New indicator</b>            | Annually   |
| <b>Desired performance</b>      | Continues without change   |
| <b>Indicator responsibility</b> | Deputy Director: HRD (Mr. M.Segopa)  |
|                                 | Signature:  Date: 28/2/19 |

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| <b>Indicator title</b>                           | Number of workplace skills plans compiled  |
| <b>Short definition</b>                          | Reporting to the Public Service Sectoral Education Authority (PSETA) on the types of training interventions planned by the department  |
| <b>Purpose/importance</b>                        | To ensure that the Public Service Sectoral Education Authority (PSETA) is provided with the workplace skills plan on training interventions planned by the department  |
| <b>Source/collection of data</b>                 | Number of workplace skills plans submitted to the Public Service Sectoral Education Authority (PSETA)  |
| <b>Method of calculation &amp; evidence type</b> | Counting the number of workplace skills plans submitted to the Public Service Sectoral Education Authority (PSETA)<br>Acknowledgement letter from PSETA to serve as evidence<br>Central register of all activities from 1 April 2019 to 31 March 2020. |
| <b>Data limitations</b>                          | None   |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Non-cumulative   |
| <b>Reporting cycle</b>                           | Annually   |
| <b>New indicator</b>                             | Continues without change   |
| <b>Desired performance</b>                       | Submission of 1 workplace skills plan to the Public Service Sectoral Education Authority   |
| <b>Indicator responsibility</b>                  | Deputy Director HRD (Mr. M.Segopa)   |
|  | Signature:  Date: 28/2/19   |

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| <b>Indicator title</b>  | Number of annual training reports compiled  |
| <b>Short definition</b> | Reporting to the Public Service Sectoral Education Authority (PSETA) on the types of training interventions conducted within the department |

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| <b>Purpose/importance</b>                        | To ensure that the Public Service Sectoral Education Authority (PSETA) is provided with the annual training report on all training interventions conducted by the department   |
| <b>Source/collection of data</b>                 | Number of annual training reports submitted to the Public Service Sectoral Education Authority (PSETA)   |
| <b>Method of calculation &amp; evidence type</b> | Counting the number of reports submitted to the Public Service Sectoral Education Authority (PSETA)<br>Acknowledgement letter from PSETA to serve as evidence<br>Central register of all activities from 1 April 2019 to 31 March 2020 |
| <b>Data limitations</b>                          | None   |
| <b>Type of indicator</b>                         | Output   |
| <b>Calculation type</b>                          | Non-cumulative   |
| <b>Reporting cycle</b>                           | Annually   |
| <b>New indicator</b>                             | Continues without change   |
| <b>Desired performance</b>                       | Submission of 1 annual training report to the Public Service Sectoral Education Authority (PSETA)  |
| <b>Indicator responsibility</b>                  | Deputy Director: HRD (Mr. M.Segopa)  |
|  | Signature:  Date: 25/2/19  |