



## 2018/19 ANNUAL PERFORMANCE PLAN

### TECHNICAL INDICATOR DESCRIPTIONS

# TABLE OF CONTENTS

Programme 1: Administration.....2

Programme 2: Policy Development, Research and Analysis.....5

Programme 3: Public Service Employment and Conditions of Service .....9

Programme 4: Government Chief Information Officer.....12

Programme 5: Service Delivery Support.....15

Programme 6: Governance of Public Administration .....19

<b>PROGRAMME 1: ADMINISTRATION</b>			
<b>INDICATOR TITLE 1</b>	<b>Proper financial management in line with the Public Finance Management Act and Treasury Regulations</b>	<b>INDICATOR TITLE 2</b>	<b>Number of quarterly performance information reports submitted by due dates to all internal and external control points</b>
Short definition	Interim and Annual Financial Statements submitted to National Treasury and Auditor-General by the required deadlines	Short definition	Quarterly reports on the implementation of the 2018/19 Annual Performance Plan (APP) and 2017/18 Annual Report submitted to National Treasury and the DPME and Parliament by due dates
Purpose/importance	Sections 40 and 55 of the PFMA require the Accounting Officers to prepare and submit the Annual Financial Statements and Interim Financial Statements to the National Treasury	Purpose/importance	To ensure that the DPSA's planning and reporting practices and processes are in line with government regulations as issued by the National Treasury and DPME
Source/collection of data	BAS Reports, Trial Balance, supporting financial evidence	Source/collection of data	Progress reports submitted by the DPSA branches
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues without change from the previous year	New Indicator	Indicator continues without change from the previous year
Desired Performance	Interim financial statement submitted to the National Treasury by the required deadlines	Desired Performance	All reports and plans submitted by the required deadlines
Indicator responsibility	Chief Financial Officer	Indicator responsibility	Director: Integrated Planning and Programme Management

INDICATOR TITLE 3	Number of Internal Audit and Risk Management progress reports submitted to the Audit and Risk Committee	INDICATOR TITLE 4	No of quarterly reports on DPSA's compliance to Financial Management, Human Resources and Labour Relations Prescripts
Short definition	Submit quarterly Internal Audit and risk management performance reports to the Audit and Risk Committee	Short definition	Monitor and report on the compliance of DPSA's compliance to Human Resources, Labour Relations, Transformation, Employee Health and Wellness, Service Delivery Improvement Plan and the Management Performance Assessment Tool and submit quarterly reports to the Executive Committee
Purpose/importance	Internal Audit reports give assurance that the approved Internal Audit plan is being implemented in accordance with the agreed schedules/time frames. The strategic and operational risk profiles assist management in ensuring that identified risks are managed and mitigated accordingly in order to achieve the department's objectives	Purpose/importance	To improve compliance with Human Resource policies and the prescribed norms and standards – identify challenges and institute control measures
Source/collection of data	Reports compiled by Internal Audit	Source/collection of data	Audit findings (both external & internal), CRM control sheet on non-compliance
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues without change from the previous year	New Indicator	Indicator continues with minor change from the previous year
Desired Performance	Internal Audit Performance reports submitted quarterly to the Audit Committee	Desired Performance	The department complies with all the prescribed norms and standards and that policies are applied fairly and consistently
Indicator responsibility	Director: Internal Audit and Risk Management	Indicator responsibility	Director: Office of the Director-General, Administration Support Services

<b>INDICATOR TITLE 5</b>	<b>Number of progress reports of the implementation of the DPSA's Bi-lateral and Multi-lateral agreements</b>
Short definition	Submit quarterly progress reports on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements to the Minister
Purpose/importance	To establish and maintain mutually beneficial Bi-lateral, Multi-lateral and Tri-lateral relations on governance and public administration by coordinating and facilitating the DPSA's engagements and contribution
Source/collection of data	Reports and minutes of meetings emanate from discussions during Bi-lateral meetings or Multi-lateral forums in the form of Memoranda of Understanding, conventions or conference/seminar/workshop/benchmark reports
Method of calculation	No calculation required
Data limitations	Much of the programme for Bi-lateral and Multi-lateral engagements is set by international actors who fall outside the DPSA span of control. In other cases the programme is subject to Minister's availability
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Indicator continues without change from the previous year
Desired Performance	Reports on lessons shared and best practices exchanged on established Bi-lateral and institutional relations as well as Multi-lateral forums
Indicator responsibility	Chief Director: International Cooperation Programme

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS			
INDICATOR TITLE 1	Incremental processes for the establishment of the Office of Standards institutionalised through the Strategic Framework for Norms and Standards	INDICATOR TITLE 2	Level of compliance to legislative and regulatory requirements in relation to Public Service Norms and Standards monitored
Short definition	Proposal to MPSA on the governance structures, legal instruments for norms and standards setting, the options of the organisational form, the compliance mechanisms and the final recommended model for the Office of Standards Compliance as a standards management unit	Short definition	Assess the level of the compliance to regulatory norms and standards and identify where lacunas exist in order to meet the provisions of PSA/PAMA
Purpose/importance	To recommend to the MPSA the governance structures and model, the appropriate organisational form, the compliance mechanisms and tools for establishment of the Office of Standards and Compliance in terms of PAMA	Purpose/importance	The Public Administration required common norms and standards to be in place in order to assess the level of compliance and to regulations. The indicator will show the number of provincial and national departments who received Public Service Compliance Monitoring support thorough engagements, which can include workshops, advice, etc. and Guideline's documents and on the implementation of the Guidelines. The implementation of the Compliance Monitoring Guide will indicate the level of compliance to Public Service Regulations by all the government departments. The indicator is intended to show the compliance/non-compliance in implementing the Public Service Act/Regulations and related prescripts
Source/collection of data	<ul style="list-style-type: none"> <li>A Socio-Economic Impact Assessment Report on the proposed regulatory instruments</li> <li>Collection of data: Analysis of governance instruments used in international standards setting bodies</li> </ul>	Source/collection of data	Analyse relevant functional artefacts and documents for appropriateness of norms and standards. M&E workshops will be conducted for national and provincial department. Information will be collected through online surveys as well as manually on a quarterly basis from national and provincial departments
Method of calculation	No calculation required	Method of calculation	Analysis of compliance of existing norms and standards against provisions will be calculated on a cumulative basis. The indicator will indicate the number of departments where workshops have been conducted as well as number of departments who are complying or not complying with Public Service regulatory Norms and Standards
Data limitations	The data collected will be limited by the prescribed and approved tools, and inputs from stakeholders involved	Data limitations	<ul style="list-style-type: none"> <li>Response rate to questionnaires and supporting evidence as well as availability of departments during the planned work sessions and the possibility of having insufficient representation of the managers in the sessions</li> </ul>

			<ul style="list-style-type: none"> <li>Existing rudimentary reports with regards to existing norms and standards</li> </ul>
Type of indicator	Output indicator	Type of indicator	Outcome indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	New indicator	New Indicator	New indicator
Desired Performance	An approved Standards setting Strategy and Policy Framework	Desired Performance	Improved levels of compliance to Public Service Regulations and related prescripts through a standardized and a common compliance monitoring framework for regulatory compliance against norms and standards
Indicator responsibility	Chief Director: Macro-Policy Analysis	Indicator responsibility	Chief Director: Public Service Monitoring & Evaluation

INDICATOR TITLE 3	Macro-Configuration of government reviewed in support of the implementation of PAMA, 2014	INDICATOR TITLE 4	Draft White Paper on the Transformation and Modernisation of Public Administration to respond to state capacity and capability
Short definition	A Working Paper to the MPSA on a proposed configuration of the Strategic Centre of Government insofar as it pertains to Public Administration functionality, which facilitates the effective implementation of PAMA, highlighting the macro functional analysis which reduces mandate overlaps and ensures a distinction between regulatory and non-regulatory functions	Short definition	A White Paper is a policy document that seeks to provide administrative policy direction and guidance on the transformation and modernisation of public administration linked to the social vision of the NDP
Purpose/importance	To recommend to the MPSA a proposed model for the configuration of the Strategic Centre to drive a uniform Public Administration in terms of the objectives of PAMA	Purpose/importance	To ensure that there is policy coherence in the transformation and modernisation of public administration as envisaged within PAMA which responds to the challenges of state capacity and capability
Source/collection of data	<ul style="list-style-type: none"> <li>Desktop Analysis and Operational Research techniques of existing legislative functions of National Treasury, Department of Planning, Monitoring and Evaluation, Department of Cooperative Governance and Traditional Affairs and DPSA International Centre of Government Structural Models</li> </ul>	Source/collection of data	NDP, Previous White Papers dealing with Public Administration, Government policy/ legal documents through operational research
Method of calculation	No calculations required	Method of calculation	No calculation required
Data limitations	None foreseen	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Non-cumulative	Calculation type	Non-cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	New indicator	New Indicator	New indicator
Desired Performance	A Conceptual Report with recommended options to the MPSA	Desired Performance	A Draft White on the Transformation and Modernisation of Public Administration to respond to state capacity and capability
Indicator responsibility	Chief Director: Integrated Public Administration Reforms	Indicator responsibility	Chief Director: Research and Public Administration Discourse



INDICATOR TITLE 5	Productivity Measurement Framework applied in selected service departments	INDICATOR TITLE 6	Refined Organisational Functionality Assessment (OFA) Tool institutionalised in departments in terms of the Public Service Regulations, 2016
Short definition	A Final Productivity Measurement Framework with an accompanying Tool to be submitted for approval	Short definition	The OFA is a self-diagnostic process to assess the functionality of a department on which management can base their decisions to inform a process that will foster change and improvements within the department
Purpose/importance	To ensure that departments can measure their operational efficiencies and effectiveness through the Productivity Measurement Tool which is part of The Productivity Measurement Framework	Purpose/importance	To institutionalize the refined Organisational Functionality Assessment Tool in terms of the Public Service Regulations, 2016
Source/collection of data	<ul style="list-style-type: none"> <li>Case studies conducted in selected sector departments</li> <li>Data from the DPSA and line departments monitoring processes</li> </ul>	Source/collection of data	National and provincial departments
Method of calculation	Quantitative and qualitative	Method of calculation	Measurement Index
Data limitations	Based on available M&E Systems within departments	Data limitations	Quality of data, unreliability of data sources and nature of M&E Systems
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	New indicator	New Indicator	Indicator continues with minor change from the previous year
Desired Performance	An approved Productivity Measurement Tool	Desired Performance	Improved organizational functionality and capability
Indicator responsibility	Director: Efficiency and Productivity Studies	Indicator responsibility	Director: Institutional Capacity Assessment

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE			
INDICATOR TITLE 1	Reports on the average percentage (%) of funded vacant posts on Personnel and Salary System (PERSAL)	INDICATOR TITLE 2	Policy support provided, through engagements, to national departments and provincial administrations on the implementation of the revised Performance Management and Development System (PMDS for the Senior Management Service (SMS)
Short definition	Vacancy rate in the Public Service monitored and reported	Short definition	Performance management for SMS members who are not HODs in the Public Service
Purpose/importance	To monitor how departments are managing their vacancies to reduce the negative impact that a high vacancy rate in the Public Service may have on service delivery	Purpose/importance	To support department through engagements, which can include workshops, advice, etc. to correctly implement and improve employee performance management amongst SMS
Source/collection of data	Data to be extracted from PERSAL	Source/collection of data	Performance compliance data to be extracted from PERSAL and documentary evidence
Method of calculation	Data will be extracted from PERSAL to determine the average vacancy rate	Method of calculation	Data will be extracted from PERSAL to determine SMS performance management compliance requirements for example date of signing, date of mid-year assessment
Data limitations	Data is extracted from PERSAL and is dependent on the quality of information captured by departments on PERSAL	Data limitations	Data is extracted from PERSAL and is dependent on the quality of information captured by departments on the PERSAL system
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Non-cumulative
Reporting cycle	Bi-annually	Reporting cycle	Bi-annually
New Indicator	Indicator continues without change from the previous year	New Indicator	Indicator continues with minor change from the previous year
Desired Performance	Average vacancy rate in the Public Service not to exceed 10%	Desired Performance	The revised SMS PMDS is implemented consistently leading to the improvement in the management of performance
Indicator responsibility	Chief Director: Human Resource Planning, Performance and Practices	Indicator responsibility	Chief Director: Human Resource Planning, Performance and Practices

INDICATOR TITLE 3	Graduate recruitment scheme framework issued and piloted in departments by 2019	INDICATOR TITLE 4	Annual report on the number of youths appointed into developmental programmes within the Public Service
Short definition	Graduate recruitment scheme framework issued and implemented in departments by 2019	Short definition	Annual report on the implementation of developmental programmes (internship, learnership, apprenticeship, graduate recruitment scheme and related programmes) in the Public Service
Purpose/importance	This framework seeks to provide norms and standards for the development and implementation of schemes for Graduate Recruitment in the Public Service departments	Purpose/importance	This report indicates the extent of Public Service departments in strengthening the talent pipeline for its own current and future skills needs. The report also indicates the contribution of the Public Service departments towards the country's youth development initiatives
Source/collection of data	Reports submitted by departments	Source/collection of data	Data collected from departments on an annual basis and supported by PERSAL
Method of calculation	No calculation required	Method of calculation	Simple numeration (addition and multiplication)
Data limitations	The validity of data is subject to quality of data received from departments	Data limitations	The validity of data is subject to quality of data received from departments
Type of indicator	Output, outcomes, impact and equity indicators	Type of indicator	Output, outcomes, impact and equity indicators
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Annually	Reporting cycle	Annually
New Indicator	Indicator continues without change from the previous year	New Indicator	Indicator continues without change from the previous year
Desired Performance	Graduate recruitment scheme framework issued and implemented in departments by 2019	Desired Performance	Annual report on the appointment of persons into developmental programmes within the Public Service submitted to the Director-General
Indicator responsibility	Chief Director: Human Resources Development	Indicator responsibility	Chief Director: Human Resources Development

INDICATOR TITLE 5	Quarterly reports on the average number of days taken to resolve disciplinary cases by all national and provincial departments	INDICATOR TITLE 6	Reports on the implementation of the Government Employee Housing Scheme (GEHS)
Short definition	Monitor the average number of days taken to resolve disciplinary cases by all national and provincial departments and submit quarterly reports to the Director-General	Short definition	Government and Organised Labour concluded a collective agreement to establish a Government Employees Housing Scheme
Purpose/importance	The effective management of discipline within the Public Service continues to be a challenge resulting in, amongst others, cases not being finalised within the prescribed 90 days as well as public servants being suspended with pay for long periods	Purpose/importance	To ensure access to affordable quality housing opportunities
Source/collection of data	PERSAL	Source/collection of data	Public Service Co-ordinating Bargaining Council Resolution 7 of 2015 as well as Resolution 5 of 2017 and PERSAL reports
Method of calculation	Simple addition	Method of calculation	No calculation required
Data limitations	Non-capturing of cases on PERSAL by national and provincial departments	Data limitations	Data capturing in national and provincial departments
Type of indicator	Output indicator	Type of indicator	Output and impact indicators
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues with minor change from the previous year	New Indicator	Indicator continues without change from the previous year
Desired Performance	Reduction in the number of days taken to resolve disciplinary cases	Desired Performance	Government Employees Housing Scheme effectively implemented
Indicator responsibility	Chief Director: Labour Relations, Negotiations and Discipline Management	Indicator responsibility	Head of the GEHS

<b>PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER</b>			
<b>INDICATOR TITLE 1</b>	<b>Public Service Digitalization Strategic Framework</b>	<b>INDICATOR TITLE 2</b>	<b>Public Service Cloud Policy</b>
Short definition	A policy that will assist in converting information into a digital format	Short definition	A policy that will guide on how to store information offsite
Purpose/importance	Support through engagements, which include workshops, advice, etc. the Digitalisation of the Public Service in line with the Public Service Act 11 of 2014 (3) (f &g)	Purpose/importance	Promote and support through engagements, which include workshops, advice, etc. the usage of Cloud Policy based services in the Public Service Act 11 of 2014 (3) (f &g)
Source/collection of data	Research international best practice on developing digitalisation strategic framework in a developmental state	Source/collection of data	Research data collected from Gartner and other resources from the internet
Method of calculation	No calculations required	Method of calculation	No calculations required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	New indicator	New Indicator	New indicator
Desired Performance	Implementation of the Digitalisation of Strategic Framework by national and provincial departments	Desired Performance	Implementation of the Cloud Policy by national and provincial departments
Indicator responsibility	Chief Director: ICT e-Enablement	Indicator responsibility	Chief Director: Public Service ICT Stakeholder Management

INDICATOR TITLE 3	Report on improvements made by all national and provincial departments in managing the cost related to IT procurement within the Public Service	INDICATOR TITLE 4	Public Service ICT Value Management Framework
Short definition	Review ICT expenditure in the Public Service	Short definition	ICT is one of the several factors that influences business outcomes. The ICT Value Management Framework is a structured approach that can provide business with practical guidance in making ICT investment decisions and using ICT to create enterprise value
Purpose/importance	To monitor ICT spending trends and identify ICT cost management opportunities.	Purpose/importance	The purpose of this framework is to guide departments on how to measure the value from the ICT investments
Source/collection of data	BAS, LOGIS, PERSAL, Standard Chart of Accounts, G-Commerce Online Procurement Portal	Source/collection of data	Literature review from sources such as Gartner
Method of calculation	Computer Based Information Systems	Method of calculation	ICT Value Management lifecycle
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues with minor change from the previous year	New Indicator	New indicator
Desired Performance	Monitor the implementation of ICT cost management guidelines by the national and provincial departments	Desired Performance	Develop ICT Value management framework for the Public Service
Indicator responsibility	Chief Director: Public Service ICT Stakeholder Management	Indicator responsibility	Chief Director: Public Service ICT Stakeholder Management

INDICATOR TITLE 5	Public Service ICT Security Assessment Standard	INDICATOR TITLE 6	Revised Corporate Governance of ICT Assessment Standard
Short definition	Standards to improve the security of ICT systems, networks and critical infrastructure	Short definition	Corporate Governance of ICT
Purpose/importance	To support in the reduction of ICT security risks in the Public Service	Purpose/importance	To establish an IT governance framework and systems that enable the department to deliver on its strategic objectives, namely a compliant, effective and efficient department
Source/collection of data	Audit findings	Source/collection of data	MPAT Results and audit findings
Method of calculation	No calculations required	Method of calculation	No calculations required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	New indicator	New Indicator	New indicator
Desired Performance	ICT Security Performance Assessment Tool to support the reduction of ICT security risks in the Public Service	Desired Performance	Revised Corporate Governance of ICT Management Performance Assessment Tool to enable institutionalisation of CGICT in departments
Indicator responsibility	Chief Director: Public Service ICT Risk Management	Indicator responsibility	Chief Director: Public Service ICT Risk Management

PROGRAMME 5: SERVICE DELIVERY SUPPORT			
INDICATOR TITLE 1	Report on the implementation of the Operations Management Framework by the prioritised departments	INDICATOR TITLE 2	Framework for the establishment, promotion and maintenance of service centres developed
Short definition	Monitor the implementation of the Operations Management Framework in 12 prioritised departments and provide support through engagements, which include workshops, advice, etc. towards improvement of the turnaround times	Short definition	Develop an improvement programme for the Thusong Service Centre project to ensure quality access to government services for citizens especially the previously marginalised groups
Purpose/importance	The Public Service Regulations Section 36, requires that all Heads of Departments must implement the Operations Management Framework, which requires that all services must be mapped and managed and that standard operating procedures must be developed for all services	Purpose/importance	The Public Administration Management Act requires that the DPISA must develop a framework for service centres within the country. The Thusong Service Centre Programme is one of the mechanisms that provide citizens with access to services. The purpose of this project is to ensure efficient and effective functionality of the Thusong Service Centre Programme in providing accessible quality services to the people.
Source/collection of data	Reports from departments (Operations Management Framework web enabled system when available)	Source/collection of data	The 2009-2014 2 <sup>nd</sup> Generation Business Plan; reports from Izimbizo, outreach, oversight visits and status quo assessments of the Thusong Service Centres, research/review documents of the Thusong Service Centre conducted by various stakeholders and the ICT Connectivity Report
Method of calculation	No calculation required	Method of calculation	No calculations required
Data limitations	Non co-operation from prioritised departments	Data limitations	Complexity of the dependencies and value-chain coordination and cooperation of key stakeholders across the three spheres
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	None
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues with minor change from the previous year	New Indicator	New indicator
Desired Performance	Report on the implementation of the Operations Management Framework	Desired Performance	Thusong Service Centre Improvement Programme
Indicator responsibility	Chief Director: Operations Management	Indicator responsibility	Chief Director: Service Delivery Improvement



INDICATOR TITLE 3	Report on the quality and progress with the implementation of the SDIPs	INDICATOR TITLE 4	Report on the number of national and provincial departments implementing the Batho Pele principles and standards
Short definition	Review, improve and support through engagements, which include workshops, advice, etc. the implementation of the service delivery improvement planning system provided for in the Public Service Regulations, Directives and Guidelines with support focus on prioritised service delivery departments. National and provincial departments that have not been SDIP compliant with the Public Service Regulations are to be supported	Short definition	All government departments implementing the Batho Pele principles and standards
Purpose/importance	To ensure that 95% of national and provincial departments submit their SDIPs and 90% of the submissions meet minimum quality standards line with the 2014/19 MTFS	Purpose/importance	Enable measurement of the implementation of the Batho Pele principles
Source/collection of data	Database of submitted national and provincial SDIPs that is updated on a continuous basis	Source/collection of data	Tool developed to guide collection of data direct from service sites
Method of calculation	Additions made on the number of submitted SDIPs by national and provincial departments and the use of excel to determine the rate of compliance and quality thereof	Method of calculation	No calculation required, except that a comparison of data from the current existing data to the future data that will be collected, will be made
Data limitations	Inability to determine the detail of compliance per assessment area that can zoom into the critical area as it is a lengthy cumbersome manual process	Data limitations	Non co-operation from prioritised departments and the availability of data in some departments or service sites
Type of indicator	Number of assessed SDIPs that have not met the set minimum standards outlined in the SDIP guidelines and those that have not submitted the SDIPs at all are prioritised	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Annually	Reporting cycle	Quarterly
New Indicator	Indicator continues with minor change from the previous year	New Indicator	Indicator continues with minor change from the previous year
Desired Performance	To ensure that 95% of national and provincial departments submit their SDIPs and 90% of the submissions meet minimum quality standards line with the 2014/19 MTFS	Desired Performance	Improved responsiveness of public servants to citizens' needs
Indicator responsibility	Chief Director: Service Delivery Improvement	Indicator responsibility	Acting Chief Director: (Batho Pele) Change and Complaints Management

INDICATOR TITLE 5	Progress report on the implementation of the Public Service Charter by departments	INDICATOR TITLE 6	Establishment of the African Peer Review Mechanism (APRM) structures facilitated
Short definition	Popularise the Public Service Charter	Short definition	The African Peer Review Mechanism is a continental programme where African Union member states peer review one another on matters related to the four thematic areas, namely <i>Democracy and Political Governance, Economic Governance and Management, Corporate Governance and Socio-economic Development</i>
Purpose/importance	Get public servants to know about the Public Service Charter, and adhere to its principles	Purpose/importance	To coordinate a process of getting inputs from all sectors of society across the country on their experiences of receiving services and their views on governance practises, using the four themes indicated above. A report is compiled and presented at a meeting of the African Union Heads of State and Government
Source/collection of data	Workshops, meetings and public gatherings	Source/collection of data	Workshops, meetings, public gatherings, written inputs, research papers, interviews, and Statistics South Africa
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	Availability of data and co-operation of departments	Data limitations	Cooperation by departments, stakeholders, academic institutions, and research bodies (including statistical institutions)
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues without change from the previous year	New Indicator	New indicator
Desired Performance	Report on the implementation of the Public Service Charter by departments submitted to the MPSA	Desired Performance	Establishment of the APRM structures
Indicator responsibility	Chief Director: Change and Complaints Management (Batho Pele)	Indicator responsibility	Chief Director: Public Participation and Social Dialogue

INDICATOR TITLE 7	Framework for the Community Development Workers Programme developed
Short definition	The development of a framework for the implementation of the Community Development Workers Programme (CDWP). The CDWP was instituted to bridge the service delivery gap between government and citizens
Purpose/importance	The purpose of the CDW programme is to close the gap between Government and citizens, and ensure that citizens receive services they deserve. The framework will support the Public Service regulations by providing coherence and uniformity in the implementation and management of the CDWP
Source/collection of data	Community Development Workers, national and provincial departments, municipalities, community-based organisations, non-governmental organisations, research bodies, parastatals and state-owned enterprises.
Method of calculation	No calculation required
Data limitations	Poor cooperation by CDWs, departments and stakeholders
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	New indicator
Desired Performance	An approved framework to guide in the implementation of the CDWP
Indicator responsibility	Chief Director: Community Development and Citizen Relations

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION			
INDICATOR TITLE 1	Adherence by national and provincial departments to the Directive on Public Administration and Management Delegations	INDICATOR TITLE 2	Number of departments supported to implement the Guideline on mentoring and peer support mechanisms for senior managers
Short definition	Report compiled on the previous financial year's MPAT compliance results and provide implementation support through engagements which include workshops, advice, etc. to 10 departments	Short definition	Support through engagements, which include workshops, advice, etc. rendered to identified departments in the implementation of the guideline on mentoring and peer support mechanisms for senior managers
Purpose/importance	Public administration delegations consistently implemented	Purpose/importance	This facilitates learning and development through the transfer of knowledge and skills based on the experience of peers which contributes to improved performance and the achievement of desired outcomes
Source/collection of data	Delegations evidence submitted to the MPAT system	Source/collection of data	Reports from departments which have been identified to implement the guideline on mentoring and peer support mechanisms for senior managers
Method of calculation	No calculation required	Method of calculation	No calculations required
Data limitations	None	Data limitations	Reports can only be consolidated if departments submit reports as requested
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Bi-annually
New Indicator	Indicator continues with minor change from the previous year	New Indicator	Indicator continues without change from the previous year
Desired Performance	90% of departments complied with the Directive by 2019	Desired Performance	Ensuring on-the-job development where less experienced employees learn from their peers who have more experience and expertise
Indicator responsibility	Chief Director: Organizational Development	Indicator responsibility	Chief Director: Public Service Leadership Management

INDICATOR TITLE 3	Retention of Heads of Departments in a post analysed	INDICATOR TITLE 4	Number of departments supported to strengthen their internal Human Resources Capacity
Short definition	Average number of years that Heads of Department spend in a post	Short definition	Support through engagements, which include workshops, advice, etc. provided to 5 departments to strengthen their HR capacity
Purpose/importance	To determine the retention of HODs as measured by the average number of years spent in a post	Purpose/importance	Co-ordinate targeted support to government departments in line with the mandate of the MPSA. The Strategy will be implemented to support 5 departments per annum in order to strengthen their internal Human Resource capacity
Source/collection of data	HOD database and PERSAL	Source/collection of data	No data collection required
Method of calculation	Simple additions and calculation of averages	Method of calculation	No calculation required
Data limitations	There are a number of Heads of Department appointed in acting capacity, which potentially skews the picture when calculating the averages	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Annually	Reporting cycle	Annually
New Indicator	Indicator continues with minor change from the previous year	New Indicator	Indicator continues without change from the previous year
Desired Performance	Demonstration of progress made in the retention of Heads of Department which contributes to a stable public administration	Desired Performance	Improvement in MPAT scores as reflected on MPAT
Indicator responsibility	Chief Director: Public Service Leadership Management	Indicator responsibility	Director: Inter-Governmental Relations and Government Intervention

INDICATOR TITLE 5	Improved adherence by designated employees from national and provincial departments to the legislative framework regarding the electronic disclosure of financial interests (e-Disclosure system)	INDICATOR TITLE 6	Improved adherence by Public Service employees in national and provincial departments to the Directive on the performance of other remunerative work
Short definition	Use of the electronic system (e-Disclosure) to disclose their financial interests by designated employees	Short definition	Directive on other remunerative work outside employees' departments
Purpose/importance	To improve compliance with the Financial Disclosure Framework by eliminating paper forms. To increase efficiency in the identification of conflict of interest situations	Purpose/importance	Monitor the implementation of the Directive on other remunerative work outside employees' departments
Source/collection of data	e-Disclosure system	Source/collection of data	PERSAL Central Supplier Data Base by National Treasury
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Annually	Reporting cycle	Annually
New Indicator	Indicator continues with minor change from the previous year	New Indicator	Indicator continues with minor change from the previous year
Desired Performance	Timeous submission and management of the financial disclosure by designated employees, HODs, and EAs	Desired Performance	Report submitted on the implementation of the Directive on other remunerative work to the Director-General
Indicator responsibility	Director: Interest Disclosure Management	Indicator responsibility	Director: Compliance and Enforcement of Ethics

INDICATOR TITLE 7	Improved adherence by Public Service employees in national and provincial departments to the legislative framework prohibiting them from conducting business with an organ of state	INDICATOR TITLE 8	Framework for the management of Protected Disclosures (whistle blowing) by Public Service employees
Short definition	Directive conducting business with an organ of state	Short definition	Protection of employees in the Public Service who report corruption or any other unethical conduct
Purpose/importance	Monitor the implementation of the Directive on conducting business with an organ of state	Purpose/importance	To ensure that Public Service employees who report unethical behaviour or corruption are protected from occupational detriment
Source/collection of data	Central Supplier Database by National Treasury	Source/collection of data	None
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Annually	Reporting cycle	Quarterly
New Indicator	New indicator	New Indicator	Indicator continues with minor change from the previous year
Desired Performance	Report submitted on the implementation of the Directive on conducting business with an organ of state	Desired Performance	Policy Framework for the management of protected Disclosures (Whistleblowing) by Public Service employees
Indicator responsibility	Director: Ethics and Code of Conduct	Indicator responsibility	Director: Ethics and Code of Conduct