



2017/18 ANNUAL PERFORMANCE PLAN

TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION			
INDICATOR TITLE 1	Proper financial management in line with the Public Finance Management Act and Treasury Regulations	INDICATOR TITLE 2	Number of quarterly performance information reports submitted by the due date to all internal and external control points
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 2017/18 Annual Performance Plan (APP) and 2016/17 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 using the templates developed by IPPM
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 Risk Committee	INDICATOR TITLE 4	Number of reports on compliance with regulatory requirements on Human Resources, Labour Relations and Employee Health and Wellness
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 DPSSA's to Human Resources and Labour Relations Policy Prescripts and Procedures 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 HR 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 without change from the previous year with some change
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: Human Resources and Facilities Management

INDICATOR TITLE 5	Reports on the implementation of the DPSA's communication plan	INDICATOR TITLE 6	Progress reports of the implementation of the DPSA's Bi-lateral and Multi-lateral agreements
Short definition	Submit quarterly reports on the implementation Communication Campaigns	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	Create awareness on the DPSA's policies and programmes as well as realizing a strong DPSA brand in the public domain.	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	Documentation of DPSA related media and campaign events	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	Method of calculation	No calculation required
Data limitations	None	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	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	Quarterly reports on the implementation of the communication plan submitted to the Executive Committee	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: Communications	Indicator responsibility	Chief Director: International Cooperation Programme

INDICATOR TITLE 7	Public Administration Management Regulations
Short definition	Finalise the consultation process for the first phase Public Administration Management Regulations and submit revised first phase regulations to Minister for approval for implementation. Draft second phase Public Administration Management Regulations for consultation
Purpose/importance	To regulate the areas required to be regulated in terms of Public Administration Management Act of 2014 to ensure the proper implementation of the Act
Source/collection of data	Inputs from Policy Owners within the DPSA
Method of calculation	No calculation required
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Indicator continues without change from the previous year
Desired Performance	Regulations finalised for submission to the Minister
Indicator responsibility	Director: Legal Services

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS			
INDICATOR TITLE 1	Incremental processes for the establishment of the Office of Standards institutionalised (in terms of the Public Administration Management Act, 2014)	INDICATOR TITLE 2	Macro-Organisation of the State reviewed (to reduce and eliminate mandate overlaps and improve efficiency, effectiveness and coordination at the strategic centre)
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	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
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	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
Source/collection of data	<ul style="list-style-type: none"> • A Socio-Economic Impact Assessment Report on the proposed regulatory instruments • Collection of data: Analysis of governance instruments used in international standards setting bodies 	Source/collection of data	<ul style="list-style-type: none"> • 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
Method of calculation	No calculation required	Method of calculation	No calculations required
Data limitations	The data collected will be limited by the prescribed and approved tools, and inputs from stakeholders involved	Data limitations	None foreseen
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Non-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	A Conceptual Report with recommended options to the MPSA
Indicator responsibility	Chief Director: Macro-Policy Analysis	Indicator responsibility	Chief Director: Integrated Public Administration Reforms

INDICATOR TITLE 3	Draft White Paper on the Transformation and Modernisation of Public Administration to respond to state Capacity and Capability	INDICATOR TITLE 4	Productivity Measurement Framework applied in selected service departments
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	Short definition	A Final Productivity Measurement Framework with an accompanying Tool to be submitted for approval
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	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
Source/collection of data	NDP, Previous White Papers dealing with Public Administration, Government policy/ legal documents through operational research	Source/collection of data	<ul style="list-style-type: none"> Case studies conducted in selected sector departments Data from the DPSA and line departments monitoring processes
Method of calculation	No calculation required	Method of calculation	Quantitative and qualitative
Data limitations	None	Data limitations	Based on available M&E Systems within departments
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Non-cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	New indicator	New Indicator	New indicator
Desired Performance	A Draft White on the Transformation and Modernisation of Public Administration to respond to state capacity and capability	Desired Performance	An approved Productivity Measurement Tool
Indicator responsibility	Chief Director: Research and Public Administration Discourse	Indicator responsibility	Director: Efficiency and Productivity Studies

INDICATOR TITLE 5	Directive on the institutionalisation of the Organisational Functionality Assessment Tool in terms of the Public Service Regulations, 2016
Short definition	Directive on the institutionalisation of the revised Organisational Functionality Assessment (OFA) Tool in terms of the PSR, 2016, including a circular stipulating requirements for the assessment of organization functionality in the Public Service
Purpose/importance	By measuring organizational functionality and capability indicators on a regular basis, through ongoing monitoring, MPSA can ascertain whether departments, sectors and provincial administrations are functioning optimally in terms of the norms and standards of the PSA, PSR and PAMA. This provides an opportunity to identify challenges, make recommendations for improvements, implement improvements, and gain valuable institutional, program, or policy insights and knowledge
Source/collection of data	<ul style="list-style-type: none"> • Case studies conducted in selected sector departments • Data from the DPSA and line departments monitoring processes in terms of the Public Service Regulations 2016 and PAMA provisions
Method of calculation	Measurement Index
Data limitations	Quality of data, unreliability of data sources and nature of M&E Systems
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	New indicator
Desired Performance	Improved organizational functionality and capability
Indicator responsibility	Director: Institutional Capacity Assessment

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

INDICATOR TITLE 1	Report on the average percentage of funded vacant posts on PERSAL	INDICATOR TITLE 2	Policy support and guidance provided to national departments and provincial administrations on the implementation of the revised Performance Management and Development System (PMDS) for SMS members who are not HODs
Short definition	Report on the average vacancy rate of departments	Short definition	Review the Senior Management Service (SMS) Performance Management and Development System (PMDS)
Purpose/importance	The Minister for the Public Service and Administration is responsible for leading the implementation of Outcome 12, which seeks to establish "An efficient, effective and development - oriented Public Service". Outcome 12 provides for various objectives, of which one requires that the Public Service must inter alia reduce the average vacancy rate to at most 10%. The reporting to be made will serve as a monitoring mechanism on department's compliance with the set target	Purpose/importance	To revise the SMS PMDS to be in line with developments over the years in the SMS dispensation and career incidence as well as specific shortcomings in the current SMS PMDS
Source/collection of data	PERSAL	Source/collection of data	None
Method of calculation	Data extraction by the Branch Governance from PERSAL	Method of calculation	No calculation required
Data limitations	Departmental information on PERSAL may be outdated or inaccurate	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Bi-annually	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	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 piloted by 2019	INDICATOR TITLE 4	Annual reports on the number of youths appointed into learnerships, internship and artisan programmes within the Public Service produced
Short definition	To establish a well-defined, transparent and shared approach to recruiting dedicated young people and ensuring that their skills are developed, and accompanied by a career progression to ensure that they are retained in the Public Service, but importantly in the specialised areas they are primarily qualified in	Short definition	To increase the number of youth provided with work exposure and to support the implementation of internship, learnerships and artisan development
Purpose/importance	Recruitment of dedicated graduates, developing their skills and linking their career progression to performance in order to strengthen the talent pipeline for the public service's future capacity, as well as to make the public service a career of choice	Purpose/importance	Connecting young people with employment opportunities, through amongst others support for the job placement schemes and work-readiness promotion programmes for young school leavers and provides young people with work experience
Source/collection of data	Minutes of meetings of G&A Cluster, Consolidated Framework Document on the Graduate Recruitment, Submission to the Minister	Source/collection of data	Reports from departments which have appointed youths into learnerships, internship and artisan programmes
Method of calculation	No calculations required	Method of calculation	Simple addition of the number of appointees per department including individuals that were absorbed into contract or permanent employment, diversity indicators in respect of gender parity, demographics and disability
Data limitations	The availability of information from departments already implementing the graduate recruitment schemes	Data limitations	Not all departments are using PERSAL, and there is a tendency to duplicate numbers by confusing the reporting period (Financial year vs. Calendar Year)
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Non-Cumulative	Calculation type	Cumulative
Reporting cycle	Annually	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	Issue a framework providing norms and standards for the development and implementation of, as well as reporting on Graduate Recruitment Schemes in departments	Desired Performance	Increase in number of departments meeting the annual target of 5% of the departments' staff establishment, increased number of individuals absorbed into permanent or contract employment
Indicator responsibility	Director: Human Resources Development	Indicator responsibility	Director: Human Resources Development

INDICATOR TITLE 5	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 Public Service Co-ordinating Bargaining Council (PSCBC) resolutions (for salary adjustments and improvements on conditions of service in the public service)
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 Minister for the Public Service and Administration	Short definition	Monitor the implementation of the PSCBC agreements and submit reports to the Minister for Public Service and Administration
Purpose/importance	The effective management of discipline within the public service continues to be a challenge resulting in, amongst others, cases not being finalised with the prescribed 90 days as well as public servants being suspended with pay for long periods	Purpose/importance	To provide oversight over the correct implementation of the PSCBC resolutions as agreed and to identify and address implementation challenges. To provide oversight over the correct implementation of the PSCBC resolutions as agreed and to identify and address implementation challenges
Source/collection of data	All national and provincial departments	Source/collection of data	Minutes of meetings of PSCBC and Task Teams, National Labour Relations Forum Reports, Enquiries from departments and Dispute resolution management reports of the PSCBC
Method of calculation	Simple addition	Method of calculation	No calculation required
Data limitations	All national and provincial departments	Data limitations	DPSA does not have its own dispute resolution management mechanism as a result the DPSA relies on information from departments, PSCBC and National Labour Relations Forum. As a result of decentralization; data integrity is inaccurate and unreliable and lacks credibility
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	Reduction in a number of days taken to resolve disciplinary cases by departments	Desired Performance	All national and provincial departments have implemented the Resolution timeously and correctly
Indicator responsibility	Acting Deputy Director-General: Labour Relations and Human Resources Management	Indicator responsibility	Acting Deputy Director-General: Labour Relations and Human Resources Management

INDICATOR TITLE 7	Reports on the implementation of the Government Employee Housing Scheme (GEHS)	INDICATOR TITLE 8	Identified departments supported in the development of targeted assessment mechanisms, particularly in areas where specific technical or policy skills are required
Short definition	Establish and report on the implementation of a Government Employee Housing Scheme	Short definition	To increase the number of youth provided with work exposure and to support the implementation of internship, learnerships and artisan development
Purpose/importance	To administer, operate and manage the Government Employee Housing Schemes that seeks to improve public servants access to housing by ensuring improved bulk supply of affordable housing, negotiating with traditional financiers at a macro level for reduced interest rates for state employees, and linking public servants to existing housing schemes	Purpose/importance	Connecting young people with employment opportunities, through amongst others support for the job placement schemes and work-readiness promotion programmes for young school leavers and provides young people with work experience
Source/collection of data	None	Source/collection of data	Reports from departments which have appointed youths into learnerships, internship and artisan programmes
Method of calculation	No calculation required	Method of calculation	Simple addition of the number of appointees per department including individuals that were absorbed into contract or permanent employment, diversity indicators in respect of gender parity, demographics and disability
Data limitations	None	Data limitations	Not all departments are using PERSAL, and there is a tendency to duplicate numbers by confusing the reporting period (financial year vs. calendar year)
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative and Non-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	Government Employee Housing Scheme effectively implemented	Desired Performance	Increase in number of departments meeting the annual target of 5% of the departments' staff establishment, increased number of individuals absorbed into permanent or contract employment
Indicator responsibility	Chief Director: Government Employees Housing Scheme	Indicator responsibility	Director: Human Resources Development

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER			
INDICATOR TITLE 1	Report on the 5 prioritised e-Enabled services	INDICATOR TITLE 2	Reports on the implementation of the ICT project implementation standards
Short definition	Progress report regarding the implementation of the 5 prioritised e-Enabled services	Short definition	Develop ICT project implementation standards
Purpose/importance	To report on the progress of the implementation of the projects and provide regular update on the progress of implementation	Purpose/importance	To support departments (National and Provincial) in their implementation of ICT projects in line with the Public Service Regulations 2001
Source/collection of data	SITA and departments at which the implementation of the 5 prioritised e-Enabled services is implemented provide an update on the level of implementation	Source/collection of data	Research International best practice in Government ICT project implementation standards
Method of calculation	No calculation required	Method of calculation	Conduct desktop research on the method that departments use to implement ICT projects and develop an ICT Project implementation standard
Data limitations	None	Data limitations	None
Type of indicator	Quantitative measure for the success of implementation and realisation of the project outcomes	Type of indicator	Quantitative indicators to measure cost effectiveness and efficiency of ICT Implementation Standards in improving ICT project delivery
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Annually
New Indicator	Indicator continues without change from the previous year	New Indicator	New indicator
Desired Performance	<ul style="list-style-type: none"> Improved and convenient access to government services Reduction of the cost of accessing services, Streamlined administrative processes and improved turnaround times Effective accountability and responsiveness to improve governance 	Desired Performance	Indicate how many departments have internal ICT project implementation plans and what percentage has been implemented
Indicator responsibility	Chief Director: ICT e-Enablement	Indicator responsibility	Chief Director: ICT e-Enablement

INDICATOR TITLE 3	Report on the impact of the implementation of ICT Cost Management Policy Guidelines in reducing the cost related to IT procurement within the Public Service	INDICATOR TITLE 4	Reports on the implementation of the ICT security policies by national and provincial departments
Short definition	Review ICT expenditure in the Public Service	Short definition	Public Service ICT Risk Management
Purpose/importance	To Monitor ICT spending trends and identify ICT cost management opportunities	Purpose/importance	To support in reduction of ICT Security risks in the Public Service
Source/collection of data	BAS, LOGIS, PERSAL, Standard Chart of Accounts and G-Commerce Online Procurement Portal	Source/collection of data	Audit findings
Method of calculation	Computer Based Information Systems	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Inputs and output indicators	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Non-cumulative
Reporting cycle	Quarterly	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	Monitor the implementation of ICT cost management guidelines by the national and provincial departments	Desired Performance	Implementation of the ICT Security Guidelines by departments supported and reported on
Indicator responsibility	Chief Director: Public Service ICT Stakeholder Management	Indicator responsibility	Chief Director: Public Service ICT Risk Management

PROGRAMME 5: SERVICE DELIVERY SUPPORT			
INDICATOR TITLE 1	Business processes mapped and Standard Operating Procedures (SOPs) developed for prioritised departments to ensure improved turnaround times	INDICATOR TITLE 2	Reports on measurements of improvements in the turnaround times of 50% of the prioritised departments with mapped business processes
Short definition	Develop business process maps and standard operating procedures for selected core services to improve service delivery. A business process map is a means of defining what happens, from start to end in a business process, leading the provision of services, and it is best visualised with a flowchart. SOPs are specific procedures that specify in writing what should be done, when, where, by whom and how	Short definition	Annual report on the improved turnaround times emanating from improved business processes of selected prioritised departments
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	To ensure that services delivery and turnaround times are continuously improved
Source/collection of data	From the selected prioritised departments (OMF web enabled system when available)	Source/collection of data	Work measurements and Bizagi Simulation reports of the processes
Method of calculation	No calculation required	Method of calculation	Comparison of current business process turnaround time against the improved business process turnaround time
Data limitations	Non co-operation from prioritised departments	Data limitations	Non co-operation from prioritised departments
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 without change from the previous year	New Indicator	Indicator continues without change from the previous year
Desired Performance	Business Process Maps and Standard Operating Procedures developed	Desired Performance	Improved turnaround times of mapped processes
Indicator responsibility	Chief Director: Operations Management	Indicator responsibility	Chief Director: Operations Management

INDICATOR TITLE 3	Number of prioritised service departments supported in the improvement of the quality and implementation of the SDIPs	INDICATOR TITLE 4	Support 6 prioritised service delivery departments to develop and implement Batho Pele standards
Short definition	Review, improve and support 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	Development and implementation of Batho Pele standards for the Public Service
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 MTSF	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 calculations are necessary, 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	Availability of date 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 without change from the previous year	New Indicator	Indicator continues without 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 MTSF	Desired Performance	Improved responsiveness of public servants to citizens' needs
Indicator responsibility	Chief Director: Service Delivery Improvement	Indicator responsibility	Chief Director: Change and Complaints Management (Batho Pele)

INDICATOR TITLE 5	Report on the implementation of the Public Service Charter
Short definition	Popularisation of the Public Service Charter
Purpose/importance	Get public servants to know about the Charter, and adhere to its principles
Source/collection of data	Workshops, meetings and public gatherings
Method of calculation	No calculation required
Data limitations	Availability of data
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	New indicator
Desired Performance	The Public Service Charter to be known by public servants and to influence their behaviour towards service delivery improvement
Indicator responsibility	Chief Director: Change and Complaints Management (Batho Pele)

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION			
INDICATOR TITLE 1	Improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT	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 to 10 departments	Short definition	Support 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	Annually	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	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	Report on the average number of years spent by HODs in a post	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 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	Quarterly
New Indicator	Indicator continues without 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	Revised regulations on financial disclosures by SMS and other categories of employees	INDICATOR TITLE 6	Report on the implementation of the electronic submission of financial disclosure forms
Short definition	Designation of other categories of employees to disclose financial interests	Short definition	Use of the electronic system (e-Disclosure) to disclose their financial interests by designated employees
Purpose/importance	To strengthen the integrity of the Public Service and prevent corruption in government institutions by limiting the scope for conflict of interest among Public Service employees	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
Source/collection of data	E-disclosure system	Source/collection of data	e-Disclosure system
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	Annually
New Indicator	Indicator continues without change from the previous year	New Indicator	Indicator continues without change from the previous year
Desired Performance	The MPSA to designate other categories of employees to disclose their financial interests	Desired Performance	Timeous submission and management of the financial disclosure by designated employees, HODs, and EAs
Indicator responsibility	Director: Interest Disclosure Management	Indicator responsibility	Director: Interest Disclosure Management

INDICATOR TITLE 7	Report on the implementation of the Directive on other remunerative work	INDICATOR TITLE 8	Report on the implementation of the Policy Framework for the management of Protected Disclosures (whistle blowing) by Public Service employees
Short definition	Directive on other remunerative work outside employees' departments	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 other remunerative work outside employees' departments	Purpose/importance	To ensure that Public Service employees who report unethical behaviour or corruption are protected from occupational detriment
Source/collection of data	PERSAL Central Supplier Data Base 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	Bi-annually	Reporting cycle	Annually
New Indicator	Indicator continues without change from the previous year	New Indicator	New indicator
Desired Performance	Report submitted on the implementation of the Directive on other remunerative work to the Minister	Desired Performance	Policy Framework for the management of protected Disclosures (Whistleblowing) by Public Service employees
Indicator responsibility	Director: Compliance and Enforcement of Ethics	Indicator responsibility	Director: Ethics and Code of Conduct