



TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator title	Monitor the implementation of the Workplan on a quarterly basis
Short definition	Status report on the implementation of projects that the institution will undertake during the financial year
Purpose/importance	To ensure accountability and transparency on the performance of the institution
Source/collection of data	Enterprise Project Management
Method of calculation	Each project will have milestones that will be automatically calculated by the Enterprise Project Management System
Data limitations	Incorrect reporting by project managers and reliability of the software
Type of indicator	Progress against milestone
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	80% of outputs on the Workplan achieved
Indicator responsibility	Directorate: Planning and Reporting

Indicator title	Clean audit report
Short definition	An unqualified audit opinion on financial statements, performance against predetermined objectives and compliance with laws and regulations
Purpose/importance	To ensure that the institution has strong financial management, sound internal controls, robust budgeting process and targets are met
Source/collection of data	Audit report

Method of calculation	No calculation required
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Clean audit report
Indicator responsibility	Directorate: Financial Management

Indicator title	Maintain a vacancy rate of below 10%
Short definition	The number of funded posts in the institution that are not filled
Purpose/importance	To ensure that the vacancy rate is monitored. This is also regulated by the Department of Public Service and Administration to reduce the vacancy rate in the Public Service
Source/collection of data	Personnel Salary System (PERSAL) reports
Method of calculation	$\frac{\text{Vacant posts}}{\text{Filled posts}} \times 100$
Data limitations	The accuracy of PERSAL information
Type of indicator	Ratio
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Below 10% vacancy rate for all the four quarters of the financial year
Indicator responsibility	Directorate: Human Resources Management and Development

Indicator title	100% compliance with all Supply Chain Management (SCM) related prescripts
Short definition	Compliance with all SCM prescripts
Purpose/importance	Compliance with SCM prescripts will ensure that goods and services are procured competitively, that best value for money is obtained and that corruption is prevented
Source/collection of data	SCM records and audit report
Method of calculation	Comparison of actual practice with prescribed practice.
Data limitations	Poor record keeping
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly

New indicator	Yes
Desired performance	100% compliance with all SCM related prescripts
Indicator responsibility	Directorate: Supply Chain Management and Security Services

Indicator title	Maintain information technology, infrastructure, systems and services
Short definition	The percentage of time that the network is available to users
Purpose/importance	The indicator measures the effectiveness and efficiency of information technology services through the provision of ongoing and maintenance of information technology infrastructure and systems
Source/collection of data	Reports from the State Information Technology Agency (SITA)
Method of calculation	Percentage of time of network availability
Data limitations	None
Type of indicator	Uptime
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	98% network availability
Indicator responsibility	Directorate: Information Technology

PROGRAMME 2: LEADERSHIP AND MANAGEMENT PRACTICES

Indicator title	Percentage of properly referred grievances investigated and concluded
Short definition	Percentage of properly referred grievances investigated and concluded
Purpose/importance	The ensure that grievances lodged by public servants are investigated and concluded
Source/collection of data	Database of grievances referred by employees or Executive Authorities
Method of calculation	$\frac{\text{Number of grievances concluded}}{\text{Number of grievances lodged}} \times 100$
Data limitations	Errors during data capturing of grievances
Type of indicator	Output/Ratio
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	68% of grievances concluded
Indicator responsibility	Chief Directorate: Labour Relations Improvement

Indicator title	Report on the management of grievances in the Public Service
Short definition	One report on grievance trends in the Public Service
Purpose/importance	To monitor grievance trends in the Public Service
Source/collection of data	Approval submission route form
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Approved factsheet on trends analysis on grievances
Indicator responsibility	Chief Directorate: Labour Relations Improvement

Indicator title	Research report on labour relations
Short definition	The number of research reports that focus on labour relations
Purpose/importance	To measure the number of reports produced versus the planned number of reports
Source/collection of data	Approval submission route form
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	One approved report
Indicator responsibility	Chief Directorate: Labour Relations Improvement

Indicator title	Report on strategic human resource matters
Short definition	The number of reports produced that focus on human resource management
Purpose/importance	To measure the number of reports produced versus the planned number of reports
Source/collection of data	Approval submission route form
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Four approved reports
Indicator responsibility	Chief Directorate: Leadership and Human Resource Reviews

Indicator title	Report on leadership practices
Short definition	The number of reports produced that focus on leadership practices
Purpose/importance	To measure the number of reports produced versus the planned number of reports
Source/collection of data	Approval submission route form
Method of calculation	Simple count
Data limitations	Timely approval of the reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Two approved reports
Indicator responsibility	Chief Directorate: Leadership and Human Resource Reviews

PROGRAMME 3: MONITORING AND EVALUATION

Indicator title	Number of reports on monitoring and evaluation per year
Short definition	The number of research and evaluation products produced
Purpose/importance	To measure the number of reports produced versus the planned number of reports
Source/collection of data	Approval submission route form
Method of calculation	Simple count
Data limitations	Since all the products are different in scope/size a simple count of the number of reports give a skewed indication of the output (One big report may represent the same output as 10 small reports)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	Four approved reports
Indicator responsibility	Chief Directorate: Governance Monitoring

Indicator title	Number of reports on service delivery per year
Short definition	The indicator measures the number of research, evaluation, inspection and citizens' forum reports produced
Purpose/importance	To measure the number of reports produced versus the planned number of reports
Source/collection of data	Approval submission route form
Method of calculation	Simple count
Data limitations	Since all the products are different in scope/size a simple count of the number of reports give a skewed indication of the output (One big report may represent the same output as 10 small reports)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Seven approved reports
Indicator responsibility	Chief Directorate: Service Delivery and Compliance Evaluation

PROGRAMME 4: INTEGRITY AND ANTI-CORRUPTION

Indicator title	Number of public administration investigations successfully concluded, early resolution cases finalised and closed
Short definition	Number of investigation reports produced within a financial year and early resolution cases finalised and closed
Purpose/importance	To monitor the number of complaints lodged and concluded
Source/collection of data	Database on complaints
Method of calculation	$\frac{\text{Number of complaints concluded}}{\text{Number of complaints lodged}} \times 100$
Data limitations	Errors during data capturing of complaints
Type of indicator	Output/Ratio
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All complaints lodged resolved within 3 months from receipt of all the relevant documentation
Indicator responsibility	Chief Directorate: Public Administration Investigations

Indicator title	Factsheet on financial misconduct and the recovery of money lost through financial misconduct produced
Short definition	A report that outlines financial misconduct cases in the Public Service
Purpose/importance	To ensure compliance of the Public Finance Management Act and the Treasury Regulations
Source/collection of data	Approval submission route form
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Approved factsheet
Indicator responsibility	Chief Directorate: Public Administration Investigations

Indicator title	National Anti-Corruption Hotline (NACH) reported cases per year
Short definition	The number of cases of alleged corruption reported via the NACH
Purpose/importance	The function was assigned by Cabinet to monitor reported cases and those concluded
Source/collection of data	Database on NACH statistics
Method of calculation	Simple count
Data limitations	Accuracy of quantitative data provided by the service provider
Type of indicator	Output/Number of cases
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	1 400 cases reported via the NACH
Indicator responsibility	Chief Directorate: Professional Ethics

Indicator title	Percentage of financial disclosure forms received and scrutinised
Short definition	Status report on the total number of financial disclosure forms received and outstanding as well as a status report on the number of financial disclosure forms scrutinised
Purpose/importance	To comply with the implementation of the Financial Disclosure Framework

Source/collection of data	Database on financial disclosure forms
Method of calculation	$\frac{\text{Number of forms scrutinised}}{\text{Number of forms received}} \times 100$
Data limitations	Errors during data capturing
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of all received financial disclosure forms scrutinised
Indicator responsibility	Chief Directorate: Professional Ethics

Indicator title	Support provided to departments on the implementation of the Financial Disclosure Framework
Short definition	The number of engagements with departments following the submission of the financial disclosure forms of senior managers in the Public Service
Purpose/importance	To implement the requirements on the Financial Disclosure Framework
Source/collection of data	Record of engagements held with departments
Method of calculation	Simple count
Data limitations	Proper record keeping of engagements held
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Support provided to 5 departments
Indicator responsibility	Chief Directorate: Professional Ethics

Indicator title	Number of workshops on professional ethics conducted
Short definition	The number of workshops conducted with national and provincial departments to promote professional ethics in the Public Service
Purpose/importance	To measure the number of workshops held
Source/collection of data	Records of workshops held
Method of calculation	Simple count
Data limitations	Proper record keeping of workshops held
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	15 workshops conducted
Indicator responsibility	Chief Directorate: Professional Ethics

Indicator title	Number of ethics and anti-corruption research reports
Short definition	The number of reports produced that focus on ethics and anti-corruption in the Public Service
Purpose/importance	To measure the number of reports produced versus the planned number of reports
Source/collection of data	Approval submission route form
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	4 approved reports
Indicator responsibility	Chief Directorate: Professional Ethics

Indicator title	Number of early resolution cases successfully concluded
Short definition	The number of early resolution cases finalised
Purpose/importance	To monitor the number of cases closed via early resolution
Source/collection of data	Database on early resolution cases
Method of calculation	$\frac{\text{Number of cases concluded}}{\text{Number of cases lodged}} \times 100$
Data limitations	Errors during data capturing
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Achieve 80% completion of all cases received
Indicator responsibility	Chief Directorate: Professional Ethics