



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Programme 1: Corporate Services

Technical Indicator Descriptions 2014 / 15

Performance Indicator 1.1

Indicator title	Reduction in goods and services price
Short definition	To reduce the overall spending cost on procurement of assets and operating expenditure.
Purpose/importance	To respond to cost containment measures and ensure maximum value received for funds spent; through bulk buying and other possible techniques.
Source/collection of data	The information is collected from quoted price per unit for the procurement of assets versus the procurement of similar assets – in bulk numbers. Monthly reports from travel agents.
Method of calculation	Actual spend versus planned spending in terms of cost per unit – based on quotes.
Data limitations	Market conditions, where savings on certain spending categories cannot be realised.
Type of indicator	The indicator measures efficiency and input.
Calculation type	Calculation is cumulative.
Reporting cycle	Quarterly reporting.
New indicator	Yes
Desired performance	To reduce the overall spending amount on good and services through decreasing the cost per unit price for assets.
Indicator responsibility	Chief Financial Officer

Performance Indicator 1.2

Indicator title	Agreed percentage of positions filled and employees retained.
Short definition	To ensure that vacant positions are filled and to improve the retention levels of staff in NT.
Purpose/importance	To ensure that the department is capacitated to achieve its objectives.
Source/collection of data	Data is sourced from PERSAL reports.
Method of calculation	The percentage of the funded filled positions versus the number of funded approved positions in NT; and the percentage of the employees retained within NT against the filled establishment at the start of the period.
Data limitations	None.
Type of indicator	The indicator measures inputs and outcomes.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To increase the percentage of positions filled and to increase the percentage of employees retained
Indicator responsibility	Chief Director: Human Resource Management

Performance Indicator 1.3

Indicator title	Business Continuity Management (BCM) facility, established and fully functional (People, Systems and Assets).
Short definition	<ul style="list-style-type: none">• Outcome: Minimal disruption to business operations in the event of a disaster.• Output: Established business continuity sites in relation or in order of identified priority business operations• Activity: Co-ordinate the establishment of identified business continuity sites
Purpose/importance	To enable NT to increase its capability to respond to any existing, emerging or unknown risk.
Source/collection of data	BCM facility establishment - Project plan
Method of calculation	% Achievement on the project plan of the BCM facility establishment
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	NT has a fully functional BCM facility established (identified priority business operations)
Indicator responsibility	Chief Risk Officer

Performance Indicator 1.4

Indicator title	Compliance with regulatory reporting requirements.
Short definition	To ensure that all legislation (PSA, PFMA, Treasury and Public Service Regulations) are adhered to.
Purpose/importance	To ensure governance and control so that NT is an efficient and effective and transparent department that sets an example and saves costs.
Source/collection of data	Monthly reports, Internal Audit reports and external audits.
Method of calculation	Compliance / noncompliance to legislation.
Data limitations	None
Type of indicator	Outputs and performance effectiveness.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% compliance with regulatory reporting requirements.
Indicator responsibility	Chief Directors: Corporate Services, Chief Financial Officer, Chief Risk Officer & Chief Audit Executive.

Performance Indicator 1.5

Indicator title	Retention of intellectual capital and institutional memory – Knowledge Management (KM).
Short definition	To retain National Treasury's knowledge assets by harvesting intellectual and institutional memory of employees in the Treasury.
Purpose/importance	To ensure that there is a platform where NT's knowledge assets can be deposited, shared and retained for research and building of a learning organisation.
Source/collection of data	Knowledge assets and information are sourced from employees, functional divisions, social interactions, publications, business processes and stakeholders.
Method of calculation	Number of active knowledge repositories deposited with knowledge assets.
Data limitations	None
Type of indicator	The indicator measures outcomes.
Calculation type	Cumulative
Reporting cycle	Quarterly reporting.
New indicator	No
Desired performance	To ensure that an effective process is place to retain and share knowledge assets in NT on a continuous basis.
Indicator responsibility	Director: Knowledge Management

Performance Indicator 1.6

Indicator title	Implement Enterprise Risk Management strategy and vetting of identified employees.
Short definition	<p>Enterprise Risk Management</p> <ul style="list-style-type: none"> • Outcome: NT achieves its set strategic goals • Output: provide assurance reports to Accounting officer through relevant governance structures that risks are sufficiently mitigated to achieve strategic objectives • Activity: perform enterprise wide risk assessments and submit reports to relevant governance structures <p>Vetting of identified employees</p> <ul style="list-style-type: none"> • Outcome: More secure environment • Output: Increase number of vetted NT employees • Activity: vetting of employees
Purpose/importance	<p>Enterprise Risk Management</p> <ul style="list-style-type: none"> • Assess and monitor risk from all sources for the purpose of increasing the NT's short and long term value to its stakeholders. <p>Vetting of identified employees</p> <ul style="list-style-type: none"> • Assess the integrity of employees for the purpose of minimising risks associated with breaches that may negatively impact the NT and the country.
Source/collection of data	<p>Enterprise Risk Management</p> <ul style="list-style-type: none"> • Approved risk registers and reports submitted to governance structures such as Risk Management Committee. <p>Vetting of identified employees</p> <ul style="list-style-type: none"> • Security clearance certificates
Method of calculation	<p>Enterprise Risk Management</p> <ul style="list-style-type: none"> • % implementation against the risk management strategy <p>Vetting of identified employees</p> <ul style="list-style-type: none"> • % number of vetted employees against number of identified employees.
Data limitations	Lack of an adequate data electronic system may compromise data integrity.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Risk strategy implemented 100% and identified employees vetted.
Indicator responsibility	Chief Risk Officer