

PROGRAMME 1: TECHNICAL INDICATOR DESCRIPTIONS 2017/18

Performance Indicator 1:

Medium-term objectives, measure/indicator, outputs, and targets		Output Name DST public entities APPs	Date 31 March 2018
1. Overview of the objective, output, measure / indicator and target to be reported on			
Programme #		Programme 1: Institutional Planning and Support	
Programme's Strategic Objectives (as per the Strategic Plan and the annual Performance Plans)		Alignment across various planning documents of the Department and its entities	
Objective Statement and definition (also supported by Indicator Definitions)		To coordinate the identification, formulation and implementation of strategic initiatives and ensure that the DST and its public entities priorities are aligned to the national priorities	
Indicator title		DST public entities' 2018/19 annual performance plans and annual reports approved by the Minister and CSIR shareholder compact signed by the Minister and the chairperson of board.	
Purpose of indicator	To align planning and priorities of the DST and its public entities	Type of indicator	Output indicator
Measure / Indicator Definition	The approval of the DST entities' (HSRC, NRF, SANSa, ASSAf, and SANSa, TIA and NACI) strategic plans and the Annual Performance Plans and the CSIR/s shareholder's compact. DST public entities strategic plans and annual performance plans are approved by the Minister, and the shareholder compacts are signed by the Minister and Board Chairpersons of	Measure / Indicator Formula	The indicator is a qualitative indicator and required no formula/ calculation

	the DST public entities.		
New Indicator	Continues without change from the previous year	Desired performance	The performance as set in the APP is desirable
Measure / Indicator Owner	CD: PPGME and D: Governance.	Worked example	NA
Target set for current year	<p>Annual: DST public entities' annual performance plans and annual reports approved by the Minister and CSIR shareholder shareholder compact signed by the Minister and the chairperson of board.</p> <p>Quarterly: Q1 – No target</p> <p>Q2 - First draft APPs for DST public entities submitted to NT and DPME by 31 August 2017</p> <p>Annual reports of public entities tabled in Parliament by 30 September 2017</p> <p>Q3 - Second draft APPs for DST public entities submitted to NT and DPME by 31 November 2017</p> <p>Q4 - Final draft APPs for DST public entities submitted approved by Minister by 28 February 2018</p>	Target achieved	Actual target achieved. Q1 – Q2 – Q3 – Q4 – YTD - :

	Submission of the CSIR shareholder compact to National Treasury.		
Data limitations	N/A		
Reasons for variances between the target set and actual achieved	N/A		

2. Collection of source data to enable effective reporting on the adopted output measure / indicator			
Source data	DST entities Annual performance plans and annual reports signed by the Minister, CSIR shareholder compact <ul style="list-style-type: none"> • Proof of submission to NT and DPME • letter signed by the Minister with a stamp for Parliament 		
Collection Frequency of Source data	Quarterly		
Archiving of Source Data	Project file/ Alfresco		
Type of information to be extracted from the source data	DST entities Strategic Plans, Annual Performance Plan, and signed Shareholder Compact		
IT Systems/ Tools used to capture extracted data	Word Document, PDF, Spreadsheets and Alfresco.		
Source Data Capturing Frequency	Quarterly		
Individual(s) responsible for collecting the source data	DD: Governance	Individual(s) responsible for filing/ archiving the collected source data	DD: Governance
Individual(s) responsible for extracting the required information from the source data	DD: Governance	Individual(s) responsible for verifying the accuracy and completeness of the extracted information	D and DD: Governance
Individual(s) responsible for capturing the extracted information onto the IT System	DD: Governance	Individual(s) responsible for verifying the accuracy and completeness of the captured information	D and DD: Governance

3. Quarterly and Annual Reporting of Collected/ Extracted Performance Information			
Performance Information Source		Word Document, PDF, Spreadsheets and Alfresco.	
Type of performance information to be extracted/ used		DST entities Strategic Plans, Annual Performance Plan, and signed Shareholder Compact.	
Calculations required on extracted information		N/A	
Archiving of Extracted / Recalculated Information		Alfresco.	
Return Format		Word Document, PDF and Spreadsheet.	
Reporting Frequency		Quarterly	
Individual(s) responsible for extracting, calculating and consolidating the reported performance information	DD: Governance	Individual(s) responsible for verifying the accuracy and completeness of the extracted performance information	D and DD: Governance
Individual(s) responsible for archiving the extracted/ recalculated performance information	DD: Governance	Individual(s) responsible for sending the information in the required return format to the -----	D and DD: Governance

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Performance Indicator 2:

Medium-term objectives, measure/indicator, outputs, and targets		Output Name Combined Assurance annual report	Date 31 March 2018
1. Overview of the objective, output, measure / indicator and target to be reported on			
Programme #		Programme 1: Institutional Planning and Support	
Programme's Strategic Objectives (as per the Strategic Plan and the annual Performance Plans)		Sound corporate governance, including M&E	
Objective Statement		To develop and maintain good corporate governance systems for the Department and its entities.	
Indicator title		Number of combined assurance annual report on the status of combined assurance presented to the Risk and Audit Committee.	
Purpose of indicator	To report to the Audit and Risk Committees on the level of assurance obtained from management, internal assurance providers and external assurance providers' in the management of the key risk areas affecting the Department.	Type of indicator	Activity indicator
Measure / Indicator Definition	Combined assurance integrates and aligns assurance processes so that management, the Audit and Risk Committees obtain a comprehensive, and holistic view of the effectiveness of the Department's governance, risks, and controls.	Measure / Indicator Formula	1 report
New Indicator	Continued	Desired performance	High

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Measure / Indicator Owner	Chief Audit Executive	Worked example	N/A
Target set for current year	<p>Annual: 1 combined assurance annual report on the status of combined assurance presented to the Risk and Audit Committee by 31 march 2018</p> <p>Quarterly: Q1 – No target Q2 – No target Q3 – No target Q4 - 1 combined assurance annual report on the status of combined assurance presented to the Risk and Audit Committees</p>	Target achieved	<p>Actual target achieved.</p> <p>Q1 – Q2 – Q3 – Q4 – YTD - ;</p>
Data limitations	Some programmes may submit audit reports at end of 4 th quarter, which may delay the audit and verification process.		
Reasons for variances between the target set and actual achieved	N/A		

2. Collection of source data to enable effective reporting on the adopted output measure / indicator	
Source data	Exco Approved Submissions to AC and ERMC Combined assurance annual report
Collection Frequency of Source data	Annually
Archiving of Source Data	Alfresco and Submissions
Type of information to be extracted from the source data	Number of reports tabled to Ac and ERMC
IT Systems/ Tools used to capture extracted data	Alfresco and Submissions
Source Data Capturing Frequency	Annually

Individual(s) responsible for collecting the source data	D: ERM D: IAA	Individual(s) responsible for filing/ archiving the collected source data	D: ERM D: IAA
Individual(s) responsible for extracting the required information from the source data	D: ERM D: IAA	Individual(s) responsible for verifying the accuracy and completeness of the extracted information	D: ERM D: IAA
Individual(s) responsible for capturing the extracted information onto the IT System	D: IAA	Individual(s) responsible for verifying the accuracy and completeness of the captured information	CAE

3. Quarterly and Annual Reporting of Collected/ Extracted Performance Information			
Performance Information Source	Alfresco and Submissions Internal Audit repository		
Type of performance information to be extracted/ used	Number of combined assurance model reports. Report on status of combined assurance.		
Calculations required on extracted information	The sum of combined assurance reports tabled to AC and ERMC		
Archiving of Extracted / Recalculated Information	The information is stored on electronic files.		
Return Format	Quarterly		
Reporting Frequency	Annually		
Individual(s) responsible for extracting, calculating and consolidating the reported performance information	D: IAA D: CRO	Individual(s) responsible for verifying the accuracy and completeness of the extracted performance information	D: IAA D: CRO
Individual(s) responsible for archiving the extracted/ recalculated performance information	D: IAA D: CRO	Individual(s) responsible for sending the information in the required return format to the -----	D: CRO D: IAA

Performance Indicator 3:

Medium-term objectives, measure/indicator, outputs, and targets		Output Name Media articles	Date 31 March 2018
1. Overview of the objective, output, measure / indicator and target to be reported on			
Programme #		Programme 1: Institutional Planning and Support	
Programme's Strategic Objectives (as per the Strategic Plan and the annual Performance Plans)		Science communication	
Objective Statement and definition (also supported by Indicator Definitions)		To provide strategic communication for the DST and its entities through marketing, media and branding initiatives, and the Science Engagement Strategy.	
Indicator title		Number of media articles written to raise the DST's public profile.	
Purpose of indicator	To provide information on the work of the Department and entities and its projects/ initiatives	Type of indicator	Output indicator
Measure / Indicator Definition	To proactively position the Department positively both internally and externally to ensure informed employees and citizenry. Articles may be sourced from a variety of experts in the field and from DST entities.	Measure / Indicator Formula	Articles that detail the programmes/ initiatives and projects of the Department
New Indicator	Continuation	Desired performance	Higher performance is desirable
Measure / Indicator Owner	Chief Director: Science Communication.	Worked example	NA
Target set for current year	Annually: 24 media articles written to raise the DST's public profile by 31 March 2018 Q1: 4 media articles written to raise the	Target achieved	To be completed as each milestone is achieved. Q1 – Q2 – Q3 – Q4 – YTD - :

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	<p>DST's public profile by 30 June 2017Q2:</p> <p>8 media articles written to raise the DST's public profile by 30 September 2017</p> <p>Q3: 8 media articles written to raise the DST's public profile by 31 December 2017</p> <p>Q4: 4 media articles written to raise the DST's public profile by 31 March 2018</p>		
Data limitations	Resource allocation - Budget		
Reasons for variances between the target set and actual achieved	N/A		

2. Collection of source data to enable effective reporting on the adopted output measure / indicator			
Source data	Articles published in print media		
Collection Frequency of Source data	Quarterly		
Archiving of Source Data	Newspaper clippings at science Communication		
Type of information to be extracted from the source data	Number of articles published		
IT Systems/ Tools used to capture extracted data	Word File		
Source Data Capturing Frequency	Quarterly		
Individual(s) responsible for collecting the source data	D: Media Liaison	Individual(s) responsible for filing/ archiving the collected source data	DD: media Liaison

Individual(s) responsible for extracting the required information from the source data	D: Media Liaison	Individual(s) responsible for verifying the accuracy and completeness of the extracted information	D: Media Liaison
Individual(s) responsible for capturing the extracted information onto the IT System	DD: Media Liaison	Individual(s) responsible for verifying the accuracy and completeness of the captured information	DD: Media Liaison

3. Quarterly and Annual Reporting of Collected/ Extracted Performance Information			
Performance Information Source	Newspaper clippings		
Type of performance information to be extracted/ used	Number of media articles written to raise the DST's public profile.		
Calculations required on extracted information	Sum of media articles written to raise the DST's public profile.		
Archiving of Extracted / Recalculated Information	The information is stored on electronic files. And Newspaper clippings		
Return Format	Quarterly		
Reporting Frequency	Quarterly		
Individual(s) responsible for extracting, calculating and consolidating the reported performance information	DD: Media Liaison	Individual(s) responsible for verifying the accuracy and completeness of the extracted performance information	D: Media Liaison
Individual(s) responsible for archiving the extracted/ recalculated performance information	D: Media Liaison	Individual(s) responsible for sending the information in the required return format to the -----	DD: Media Liaison

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Performance Indicator 4:

Medium-term objectives, measure/indicator, outputs, and targets		Output Name Public participation programmes	Date 31 March 2018
1. Overview of the objective, output, measure / indicator and target to be reported on			
Programme #		Programme 1: Institutional Planning and Support	
Programme's Strategic Objectives (as per the Strategic Plan and the annual Performance Plans)		Science communication	
Objective Statement and definition (also supported by Indicator Definitions)		To provide strategic communication for the DST and its entities through marketing, media and branding initiatives, and the Science Engagement Strategy.	
Indicator title		Number of public participation programmes held.	
Purpose of indicator	To provide support to the department and Ministry. The Department is required by Cabinet to conduct, at least, 10 PPP each financial year and the report is tabled in Parliament as a consolidated report by the GCIS. The DST submits a quarterly report to the GCIS on the PPP that have been conducted.	Type of indicator	Output indicator
Measure / Indicator Definition	To proactively position the Department positively both internally and externally to ensure informed employees and citizenry	Measure / Indicator Formula	Summation of public participation programmes conducted with the public by the DST through the Ministry
New Indicator	Continuation from previous cycle	Desired performance	Higher performance is desirable
Measure / Indicator Owner	Chief Director: Science Communication.	Worked example	Sum of programmes

PROGRAMME 1: TECHNICAL INDICATOR DESCRIPTIONS 2017/18

Performance Indicator 1:

Medium-term objectives, measure/indicator, outputs, and targets		Output Name DST public entities APPs	Date 31 March 2018
1. Overview of the objective, output, measure / indicator and target to be reported on			
Programme #		Programme 1: Institutional Planning and Support	
Programme's Strategic Objectives (as per the Strategic Plan and the annual Performance Plans)		Alignment across various planning documents of the Department and its entities	
Objective Statement and definition (also supported by Indicator Definitions)		To coordinate the identification, formulation and implementation of strategic initiatives and ensure that the DST and its public entities priorities are aligned to the national priorities	
Indicator title		DST public entities' 2018/19 annual performance plans and annual reports approved by the Minister and CSIR shareholder compact signed by the Minister and the chairperson of board.	
Purpose of indicator	To align planning and priorities of the DST and its public entities	Type of indicator	Output indicator
Measure / Indicator Definition	The approval of the DST entities' (HSRC, NRF, SANSA, ASSAf, and SANSA, TIA and NACI) strategic plans and the Annual Performance Plans and the CSIR/s shareholder's compact. DST public entities strategic plans and annual performance plans are approved by the Minister, and the shareholder compacts are signed by the Minister and Board Chairpersons of	Measure / Indicator Formula	The indicator is a qualitative indicator and required no formula/ calculation

	the DST public entities.		
New Indicator	Continues without change from the previous year	Desired performance	The performance as set in the APP is desirable
Measure / Indicator Owner	CD: PPGME and D: Governance.	Worked example	NA
Target set for current year	<p>Annual: DST public entities' annual performance plans and annual reports approved by the Minister and CSIR shareholder compact signed by the Minister and the chairperson of board.</p> <p>Quarterly: Q1 – No target</p> <p>Q2 - First draft APPs for DST public entities submitted to NT and DPME by 31 August 2017</p> <p>Annual reports of public entities tabled in Parliament by 30 September 2017</p> <p>Q3 - Second draft APPs for DST public entities submitted to NT and DPME by 31 November 2017</p> <p>Q4 - Final draft APPs for DST public entities submitted approved by Minister by 28 February 2018</p>	Target achieved	Actual target achieved. Q1 – Q2 – Q3 – Q4 – YTD - :

	Submission of the CSIR shareholder compact to National Treasury.		
Data limitations	N/A		
Reasons for variances between the target set and actual achieved	N/A		

2. Collection of source data to enable effective reporting on the adopted output measure / indicator			
Source data	DST entities Annual performance plans and annual reports signed by the Minister, CSIR shareholder compact <ul style="list-style-type: none"> • Proof of submission to NT and DPME • letter signed by the Minister with a stamp for Parliament 		
Collection Frequency of Source data	Quarterly		
Archiving of Source Data	Project file/ Alfresco		
Type of information to be extracted from the source data	DST entities Strategic Plans, Annual Performance Plan, and signed Shareholder Compact		
IT Systems/ Tools used to capture extracted data	Word Document, PDF, Spreadsheets and Alfresco.		
Source Data Capturing Frequency	Quarterly		
Individual(s) responsible for collecting the source data	DD: Governance	Individual(s) responsible for filing/ archiving the collected source data	DD: Governance
Individual(s) responsible for extracting the required information from the source data	DD: Governance	Individual(s) responsible for verifying the accuracy and completeness of the extracted information	D and DD: Governance
Individual(s) responsible for capturing the extracted information onto the IT System	DD: Governance	Individual(s) responsible for verifying the accuracy and completeness of the captured information	D and DD: Governance

3. Quarterly and Annual Reporting of Collected/ Extracted Performance Information			
Performance Information Source		Word Document, PDF, Spreadsheets and Alfresco.	
Type of performance information to be extracted/ used		DST entities Strategic Plans, Annual Performance Plan, and signed Shareholder Compact.	
Calculations required on extracted information		N/A	
Archiving of Extracted / Recalculated Information		Alfresco.	
Return Format		Word Document, PDF and Spreadsheet.	
Reporting Frequency		Quarterly	
Individual(s) responsible for extracting, calculating and consolidating the reported performance information	DD: Governance	Individual(s) responsible for verifying the accuracy and completeness of the extracted performance information	D and DD: Governance
Individual(s) responsible for archiving the extracted/ recalculated performance information	DD: Governance	Individual(s) responsible for sending the information in the required return format to the -----	D and DD: Governance

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Performance Indicator 2:

Medium-term objectives, measure/indicator, outputs, and targets		Output Name Combined Assurance annual report	Date 31 March 2018
1. Overview of the objective, output, measure / indicator and target to be reported on			
Programme #		Programme 1: Institutional Planning and Support	
Programme's Strategic Objectives (as per the Strategic Plan and the annual Performance Plans)		Sound corporate governance, including M&E	
Objective Statement		To develop and maintain good corporate governance systems for the Department and its entities.	
Indicator title		Number of combined assurance annual report on the status of combined assurance presented to the Risk and Audit Committee.	
Purpose of indicator	To report to the Audit and Risk Committees on the level of assurance obtained from management, internal assurance providers and external assurance providers' in the management of the key risk areas affecting the Department.	Type of indicator	Activity indicator
Measure / Indicator Definition	Combined assurance integrates and aligns assurance processes so that management, the Audit and Risk Committees obtain a comprehensive, and holistic view of the effectiveness of the Department's governance, risks, and controls.	Measure / Indicator Formula	1 report
New Indicator	Continued	Desired performance	High

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Measure / Indicator Owner	Chief Audit Executive	Worked example	N/A
Target set for current year	<p>Annual: 1 combined assurance annual report on the status of combined assurance presented to the Risk and Audit Committee by 31 march 2018</p> <p>Quarterly: Q1 – No target Q2 – No target Q3 – No target Q4 - 1 combined assurance annual report on the status of combined assurance presented to the Risk and Audit Committees</p>	Target achieved	Actual target achieved. Q1 – Q2 – Q3 – Q4 – YTD - :
Data limitations	Some programmes may submit audit reports at end of 4 th quarter, which may delay the audit and verification process.		
Reasons for variances between the target set and actual achieved	N/A		

2. Collection of source data to enable effective reporting on the adopted output measure / indicator	
Source data	Exco Approved Submissions to AC and ERMC Combined assurance annual report
Collection Frequency of Source data	Annually
Archiving of Source Data	Alfresco and Submissions
Type of information to be extracted from the source data	Number of reports tabled to Ac and ERMC
IT Systems/ Tools used to capture extracted data	Alfresco and Submissions
Source Data Capturing Frequency	Annually

Individual(s) responsible for collecting the source data	D: ERM D: IAA	Individual(s) responsible for filing/ archiving the collected source data	D: ERM D: IAA
Individual(s) responsible for extracting the required information from the source data	D: ERM D: IAA	Individual(s) responsible for verifying the accuracy and completeness of the extracted information	D: ERM D: IAA
Individual(s) responsible for capturing the extracted information onto the IT System	D: IAA	Individual(s) responsible for verifying the accuracy and completeness of the captured information	CAE

3. Quarterly and Annual Reporting of Collected/ Extracted Performance Information			
Performance Information Source	Alfresco and Submissions Internal Audit repository		
Type of performance information to be extracted/ used	Number of combined assurance model reports. Report on status of combined assurance.		
Calculations required on extracted information	The sum of combined assurance reports tabled to AC and ERMC		
Archiving of Extracted / Recalculated Information	The information is stored on electronic files.		
Return Format	Quarterly		
Reporting Frequency	Annually		
Individual(s) responsible for extracting, calculating and consolidating the reported performance information	D: IAA D: CRO	Individual(s) responsible for verifying the accuracy and completeness of the extracted performance information	D: IAA D: CRO
Individual(s) responsible for archiving the extracted/ recalculated performance information	D: IAA D: CRO	Individual(s) responsible for sending the information in the required return format to the -----	D: CRO D: IAA

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Performance Indicator 3:

Medium-term objectives, measure/indicator, outputs, and targets		Output Name Media articles	Date 31 March 2018
1. Overview of the objective, output, measure / indicator and target to be reported on			
Programme #		Programme 1: Institutional Planning and Support	
Programme's Strategic Objectives (as per the Strategic Plan and the annual Performance Plans)		Science communication	
Objective Statement and definition (also supported by Indicator Definitions)		To provide strategic communication for the DST and its entities through marketing, media and branding initiatives, and the Science Engagement Strategy.	
Indicator title		Number of media articles written to raise the DST's public profile.	
Purpose of indicator	To provide information on the work of the Department and entities and its projects/ initiatives	Type of indicator	Output indicator
Measure / Indicator Definition	To proactively position the Department positively both internally and externally to ensure informed employees and citizenry. Articles may be sourced from a variety of experts in the field and from DST entities.	Measure / Indicator Formula	Articles that detail the programmes/ initiatives and projects of the Department
New Indicator	Continuation	Desired performance	Higher performance is desirable
Measure / Indicator Owner	Chief Director: Science Communication.	Worked example	NA
Target set for current year	Annually: 24 media articles written to raise the DST's public profile by 31 March 2018 Q1: 4 media articles written to raise the	Target achieved	To be completed as each milestone is achieved. Q1 – Q2 – Q3 – Q4 – YTD - :

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	<p>DST's public profile by 30 June 2017Q2:</p> <p>8 media articles written to raise the DST's public profile by 30 September 2017</p> <p>Q3: 8 media articles written to raise the DST's public profile by 31 December 2017</p> <p>Q4: 4 media articles written to raise the DST's public profile by 31 March 2018</p>		
Data limitations	Resource allocation - Budget		
Reasons for variances between the target set and actual achieved	N/A		

2. Collection of source data to enable effective reporting on the adopted output measure / indicator			
Source data	Articles published in print media		
Collection Frequency of Source data	Quarterly		
Archiving of Source Data	Newspaper clippings at science Communication		
Type of information to be extracted from the source data	Number of articles published		
IT Systems/ Tools used to capture extracted data	Word File		
Source Data Capturing Frequency	Quarterly		
Individual(s) responsible for collecting the source data	D: Media Liaison	Individual(s) responsible for filing/ archiving the collected source data	DD: media Liaison

Individual(s) responsible for extracting the required information from the source data	D: Media Liaison	Individual(s) responsible for verifying the accuracy and completeness of the extracted information	D: Media Liaison
Individual(s) responsible for capturing the extracted information onto the IT System	DD: Media Liaison	Individual(s) responsible for verifying the accuracy and completeness of the captured information	DD: Media Liaison

3. Quarterly and Annual Reporting of Collected/ Extracted Performance Information			
Performance Information Source	Newspaper clippings		
Type of performance information to be extracted/ used	Number of media articles written to raise the DST's public profile.		
Calculations required on extracted information	Sum of media articles written to raise the DST's public profile.		
Archiving of Extracted / Recalculated Information	The information is stored on electronic files. And Newspaper clippings		
Return Format	Quarterly		
Reporting Frequency	Quarterly		
Individual(s) responsible for extracting, calculating and consolidating the reported performance information	DD: Media Liaison	Individual(s) responsible for verifying the accuracy and completeness of the extracted performance information	D: Media Liaison
Individual(s) responsible for archiving the extracted/ recalculated performance information	D: Media Liaison	Individual(s) responsible for sending the information in the required return format to the -----	DD: Media Liaison

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Performance Indicator 4:

Medium-term objectives, measure/indicator, outputs, and targets		Output Name Public participation programmes	Date 31 March 2018
1. Overview of the objective, output, measure / indicator and target to be reported on			
Programme #		Programme 1: Institutional Planning and Support	
Programme's Strategic Objectives (as per the Strategic Plan and the annual Performance Plans)		Science communication	
Objective Statement and definition (also supported by Indicator Definitions)		To provide strategic communication for the DST and its entities through marketing, media and branding initiatives, and the Science Engagement Strategy.	
Indicator title		Number of public participation programmes held.	
Purpose of indicator	To provide support to the department and Ministry. The Department is required by Cabinet to conduct, at least, 10 PPP each financial year and the report is tabled in Parliament as a consolidated report by the GCIS. The DST submits a quarterly report to the GCIS on the PPP that have been conducted.	Type of indicator	Output indicator
Measure / Indicator Definition	To proactively position the Department positively both internally and externally to ensure informed employees and citizenry	Measure / Indicator Formula	Summation of public participation programmes conducted with the public by the DST through the Ministry
New Indicator	Continuation from previous cycle	Desired performance	Higher performance is desirable
Measure / Indicator Owner	Chief Director: Science Communication.	Worked example	Sum of programmes

Target set for current year	Annually: 10 public participation programmes held by 31 March 2018	Target achieved	To be completed as each milestone is achieved. Q1 – Q2 – Q3 – Q4 – YTD –
	Quarterly		
	Q1- 2 public participation programmes by 30 June 2017		
	Q2- 2 public participation programmes by 30 September 2017		
	Q3- 3 public participation programmes by 31 December 2017		
	Q4- 3 public participation programmes by 31 March 2018		
Data limitations	Resource allocation - Budget		
Reasons for variances between the target set and actual achieved	N/A		

2. Collection of source data to enable effective reporting on the adopted output measure / indicator	
Source data	Approved DG Submissions Public participation programme File and calendar Exit Report (feedback report) per event tabled at Exco
Collection Frequency of Source data	Quarterly
Archiving of Source Data	Alfresco and Submissions
Type of information to be extracted from the source data	Number of public participation programmes hosted

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IT Systems/ Tools used to capture extracted data		Alfresco and Submissions	
Source Data Capturing Frequency		Quarterly	
Individual(s) responsible for collecting the source data	Director: Communications, marketing and media plans Director: Media Liaison	Individual(s) responsible for filing/ archiving the collected source data	Director: Communications, marketing and media plans Director: Media Liaison
Individual(s) responsible for extracting the required information from the source data	Director: Communications, marketing and media plans Director: Media Liaison	Individual(s) responsible for verifying the accuracy and completeness of the extracted information	Director: Communications, marketing and media plans Director: Media Liaison
Individual(s) responsible for capturing the extracted information onto the IT System	Director: Communications, marketing and media plans Director: Media Liaison	Individual(s) responsible for verifying the accuracy and completeness of the captured information	Designation of the individual taking ownership for this activity

3. Quarterly and Annual Reporting of Collected/ Extracted Performance Information			
Performance Information Source		Alfresco and Submissions	
Type of performance information to be extracted/ used		Number of public participation programmes held	
Calculations required on extracted information		The sum of public participation programmes conducted	
Archiving of Extracted / Recalculated Information		Number of public participation programmes	
Return Format		Quarterly	
Reporting Frequency		Quarterly	
Individual(s) responsible for extracting, calculating and consolidating the reported performance information	Director: Communications, marketing and media plans Director: Media Liaison	Individual(s) responsible for verifying the accuracy and completeness of the extracted performance information	Director: Communications, marketing and media plans Director: Media Liaison

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<p>Individual(s) responsible for archiving the extracted/recalculated performance information</p>	<p>Director: Communications, marketing and media plans</p> <p>Director: Media Liaison</p>	<p>Individual(s) responsible for sending the information in the required return format to the -----</p>	<p>Director: Communications, marketing and media plans</p> <p>Director: Media Liaison</p>
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Performance Indicator 5:

Medium-term objectives, measure/indicator, outputs, and targets		Output Name Suitable skills and competencies for the DST	Date 31 March 2018
1. Overview of the objective, output, measure / indicator and target to be reported on			
Programme #		Programme 1: Corporate Services	
Programme's Strategic Objectives (as per the Strategic Plan and the annual Performance Plans)		Adequate and appropriately skilled personnel	
Objective Statement and definition (also supported by Indicator Definitions)		To make the DST an employer of choice and recruit and retain appropriately skilled personnel	
Indicator title		Vacancy rate capped at 10% by 31 March 2018	
Purpose of indicator	Although the expected vacancy rate is not prescribed in the Public Service, Human Resources committed to 6% in order to support the department in efficient service delivery. Recruitment is governed by the Public Service Act (PSA), Regulations (PSR), Labour Relations Act, Recruitment and Selection policy (R&SP), etc (PSA)	Type of indicator	The indicator measures the output.
Measure / Indicator Definition	Posts which are not filled from those that are approved in the establishment	Measure / Indicator Formula	The number of vacant posts is divided by the number of total posts multiplied by 100.
New Indicator	This is an indicator from previous financial year	Desired performance	This is actual performance.
Measure / Indicator Owner	CD: HR, supported by Director: HRSM.	Worked example	29/490*100

Target set for current year	Annual: Vacancy rate capped at to 10% by March 2018 Quarterly: Q1 – Vacancy rate capped at to 10% by June 2017 Q2 – Vacancy rate capped at to 10% by September 2017 Q3 – Vacancy rate capped at to 10% by December 2017 Q4 - Vacancy rate capped at to 10% by March 2018	Target achieved	Actual target achieved.
Data limitations	Managers not adhering to time lines and committing to filling vacancies		
Reasons for variances between the target set and actual achieved	Not applicable.		

2. Collection of source data to enable effective reporting on the adopted output measure / indicator			
Source data	Excel spreadsheet document accompanied by a signed letter from CD;		
Collection Frequency of Source data	Monthly.		
Archiving of Source Data	Excel spreadsheet document.		
Type of information to be extracted from the source data	Number of vacancies		
IT Systems/ Tools used to capture extracted data	Excel spreadsheet.		
Source Data Capturing Frequency	Monthly.		
Individual(s) responsible for collecting the source data	Assistant Directors: HRSM	Individual(s) responsible for filing/	Assistant Directors: HRSM

		archiving the collected source data	
Individual(s) responsible for extracting the required information from the source data	Assistant Directors: HRSM	Individual(s) responsible for verifying the accuracy and completeness of the extracted information	Deputy Director and Director: HRSM
Individual(s) responsible for capturing the extracted information onto the IT System	Human Resources Practitioner	Individual(s) responsible for verifying the accuracy and completeness of the captured information	Assistant Directors: HRSM

3. Quarterly and Annual Reporting of Collected/ Extracted Performance Information

Performance Information Source	Excel spreadsheet document.		
Type of performance information to be extracted/ used	Excel spreadsheet document reports on resignations and appointment dates of new employees.		
Calculations required on extracted information	The number of vacant posts is divided by the number of total posts multiplied by 100.		
Archiving of Extracted / Recalculated Information	The information is stored on electronic files.		
Return Format	Excel spreadsheet document reports.		
Reporting Frequency	Quarterly.		
Individual(s) responsible for extracting, calculating and consolidating the reported performance information	Assistant Directors: HRSM	Individual(s) responsible for verifying the accuracy and completeness of the extracted performance information	Deputy Director and Director: HRSM
Individual(s) responsible for archiving the extracted/ recalculated performance information	Assistant Directors: HRSM	Individual(s) responsible for sending the information in the required return format to the -----	Chief Director: HR and/or Director: HRSM

Performance Indicator 6:

Medium-term objectives, measure/indicator, outputs, and targets		Output Name	Date
		Unqualified audit opinion with no financial matters in the audit report	31 March 2018
1. Overview of the objective, output, measure / indicator and target to be reported on			
Programme #		Programme 1: Corporative Services	
Programme's Strategic Objectives (as per the Strategic Plan and the annual Performance Plans)		Equitable and sound financial and procurement services	
Objective Statement and definition (also supported by Indicator Definitions)		To ensure effective and efficient financial and procurement services	
Indicator title		Unqualified audit (clean audit) opinion with no financial matters in the audit report.	
Purpose of indicator	It is a report which expresses the Auditors conclusions on legislative compliance. It also provides a report on the use of state resources and the effectiveness of the policies that have been implemented by the department in the management of allocated resources.	Type of indicator	It provided an efficient/ inefficient outcome of the overall management of resources.
Measure / Indicator Definition	It measures efficiency as well as compliance to regulatory frameworks	Measure / Indicator Formula	The Auditors opinion is the only way it could be measured for example qualified opinion means that management did not comply with prescripts therefore did not meet the minimum expected standards of financial performance. Unqualified means that the Department performed and an acceptable level. Clean audit meaning the department exceeded the expected standard and the policies are effective.

New Indicator	The indicator continues without change	Desired performance	<p>State is higher or lower than performance is whether actual performance desirable</p> <p>Qualified opinion means that management did not comply with prescripts therefore did not meet the minimum expected standards of financial performance. Unqualified means that the Department performed and an acceptable level of financial performance was achieved. Clean audit meaning the department exceeded the expected standard and the policies are effective.</p> <p>The desired performance: Unqualified audit opinion</p>
Measure / Indicator Owner	CFO	Worked example	If the CFO left the target could still be achieved
Target set for current year	<p>Annual: Unqualified audit (clean audit) opinion with no financial matters in the audit report</p> <p>Quarterly: Q1 – No target Q2 – Unqualified audit (clean audit) opinion with no financial matters in the audit report Q3 – No target Q4 – No target</p>	Target achieved	
Data limitations	N/A		
Reasons for variances between the target set and actual achieved	N/A		

2. Collection of source data to enable effective reporting on the adopted output measure / indicator			
Source data		BAS system and Logis and populated to Financial Statements Treasury Templates and the audit report	
Collection Frequency of Source data		Quarterly	
Archiving of Source Data		Departmental data storage and National Treasury	
Type of information to be extracted from the source data		Trial Balance , detailed reports and Commitment reports from Logis and financial statements	
IT Systems/ Tools used to capture extracted data		Basic Accounting System (BAS) and Logis and National Treasury AFS template	
Source Data Capturing Frequency		Annually	
Individual(s) responsible for collecting the source data	Deputy Director Finance, Deputy Director Management Accounting and Deputy Director SCM	Individual(s) responsible for filing/ archiving the collected source data	Deputy Director Finance Deputy Director Management Accounting and Deputy Director SCM
Individual(s) responsible for extracting the required information from the source data	Deputy Director Financial Accounting, Deputy Director Management Accounting and Deputy Director SCM	Individual(s) responsible for verifying the accuracy and completeness of the extracted information	Director Financial Accounting, Director Management Accounting and Director and CFO
Individual(s) responsible for capturing the extracted information onto the IT System	Deputy Director Financial Accounting, Deputy Director Management Accounting and Deputy Director SCM	Individual(s) responsible for verifying the accuracy and completeness of the captured information	Director Financial Accounting, Director Management Accounting and Director SCM

3. Quarterly and Annual Reporting of Collected/ Extracted Performance Information	
Performance Information Source	BAS system and Logis and populated to Financial Statements Treasury Templates
Type of performance information to be extracted/ used	Financial Statement s Treasury Templates
Calculations required on extracted information	Financial Statement and Audit report.
Archiving of Extracted / Recalculated Information	none

Return Format		Prescribed Treasury Template	
Reporting Frequency		Annually	
Individual(s) responsible for extracting, calculating and consolidating the reported performance information	Deputy Director Financial Accounting, Deputy Director Management Accounting and Deputy Director SCM	Individual(s) responsible for verifying the accuracy and completeness of the extracted performance information	Director Finance Director budget and Director SCM
Individual(s) responsible for archiving the extracted/ recalculated performance information	Deputy Director Financial Accounting Deputy Director Management Accounting and Deputy Director SCM	Individual(s) responsible for sending the information in the required return format to the -----	Director Financial Accounting Director Management Accounting and Director SCM

M. Mulcaer
23/01/2018