



**palama**

Public Administration Leadership  
and Management Academy  
**REPUBLIC OF SOUTH AFRICA**

## Annual Performance Plan for 2013/14: Technical Performance Indicator Descriptions

In terms of the Framework for Strategic Plans and Annual Performance Plans issued by the National Treasury, departments are required to provide a technical description of all performance indicators. The technical descriptions for the Annual Performance Plan 2013/14 for Programmes 1 and 2 are reflected hereunder, and aligned to the APP accordingly.

### Programme 1: Administration

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Effective corporate governance practices and professional ethics
<i>Indicator title</i>	Number of internal audit projects implemented by 31 March 2014 in line with the approved internal audit plan
<i>Short definition</i>	Measures the number of identified internal audit projects to support efficiency in corporate governance practices and promote professional ethics
<i>Purpose/ Importance</i>	The indicator is used to measure the number of internal audit projects undertaken within PALAMA in order to validate the efficiency in corporate governance practices
<i>Sources/ collection of data</i>	This information is contained in the approved internal audit plan of PALAMA, and is based on discussion and assessment of critical business areas that must be tested. Information of the individual audits can be found in the internal audit reports as well as Audit Committee reports
<i>Method of calculation</i>	Each completed and approved internal audit report is counted once
<i>Data limitations</i>	There are no limitations to the calculation of data
<i>Type of indicator</i>	Activity indicator
<i>Calculation type</i>	Cumulative for the year

<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is for the testing and validating of systems and processes within PALAMA – the contents of the internal audit reports are significant and fewer findings indicate efficient systems of governance.
<i>Indicator responsibility</i>	Deputy Director: Internal Audit & Risk Management
<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Effective corporate governance practices and professional ethics
<i>Indicator title</i>	Number of new departmental policies developed or existing departmental policies reviewed, and approved for implementation by 31 March 2014
<i>Short definition</i>	Measures the number of internal policies that have been developed (new) or reviewed (existing)
<i>Purpose/ Importance</i>	The performance indicator is used to monitor and measure the internal policy environment to support effective corporate governance and efficiency in performance
<i>Sources/ collection of data</i>	All business units responsible for internal administrative matters develop policies and guidelines. The Chief Directorate: Corporate Services maintains a repository of all policies, and are also placed on the departmental Intranet
<i>Method of calculation</i>	Each completed and approved policy is counted once
<i>Data limitations</i>	There are no limitations to the calculation of data – however policies may be influenced by the external policy and regulatory environment
<i>Type of indicator</i>	Activity indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure that there is governance as well as organisational efficiency – the more policies in place may indicate a well regulated and structured organisation
<i>Indicator responsibility</i>	Branch Head: Corporate Management

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Effective corporate governance practices and professional ethics
<i>Indicator title</i>	Time taken for PALAMA contracts to be legally vetted
<i>Short definition</i>	Tracks the time taken for contracts to be legally vetted before sign off
<i>Purpose/ Importance</i>	This indicator is used to track contracts and measure the time taken to legally vet contracts
<i>Sources/ collection of data</i>	Contracts are generated across the organisation but are managed at a central repository, and reporting is consolidated
<i>Method of calculation</i>	Each vetted contract is counted once after sign off by the delegated authority
<i>Data limitations</i>	The accuracy of the records depends on the reliability of the information submitted from branches
<i>Type of indicator</i>	Output indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is for ensuring quality in contracts management and for monitoring the correctness thereof – lesser time taken to legally vet

	contracts is indicative of the standardisation of contracts, as well as advocacy in contracts management
<i>Indicator responsibility</i>	Director: Legal and Contracts Management

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Ensure effective organisational performance planning and reporting
<i>Indicator title</i>	Time taken for the submission of performance reports to National Treasury and MPSA
<i>Short definition</i>	Monitors the time taken to submit the quarterly performance reports, in line with the regulatory requirements
<i>Purpose/ Importance</i>	This indicator is used to measure the time taken to finalise quarterly performance reports and submit signed off reports by the accounting officer
<i>Sources/ collection of data</i>	The consolidation of the quarterly performance reports are undertaken within the Strategic Cycle Management Unit after receiving individual branch reports. The reports as well as evidence of submission of reports is then stored within the Unit.
<i>Method of calculation</i>	Each signed off quarterly report is counted once
<i>Data limitations</i>	The consolidation of information can be delayed if there are delays experienced within branches to submit reports. This can also compromise performance monitoring and evaluation.
<i>Type of indicator</i>	Efficiency indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	This indicator tracks the time taken to produce quality consolidated reports within 30 days from the end of each performance quarter – the earlier the reports are submitted (within the 30 days period) is indicative of efficiency in the consolidation process
<i>Indicator responsibility</i>	Chief Director: Strategic Cycle

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Ensure effective organisational performance planning and reporting
<i>Indicator title</i>	Percentage of performance evidence verified on a quarterly basis to ensure accuracy in reporting
<i>Short definition</i>	Measure the percentage of performance evidence verified, as submitted by branches
<i>Purpose/ Importance</i>	This indicator is used to measure quality of performance on a quarterly basis
<i>Sources/ collection of data</i>	Performance evidence aligned to branch performance reporting is submitted to the Strategic Cycle Management Unit and a checklist is used to test a percentage of the performance evidence
<i>Method of calculation</i>	Each piece of performance evidence is counted once and a percent of the total performance evidence is then determined.
<i>Data limitations</i>	The branches may not submit accurate or complete performance evidence, and this may be to be returned to branches
<i>Type of indicator</i>	Quality indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	Yes

<i>Desired performance</i>	The indicator is for monitoring the validity and quality of performance evidence – therefore a decrease in the percentage tested may be indicative of quality and valid performance evidence
<i>Indicator responsibility</i>	Chief Director: Strategic Cycle

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Institutionalise service delivery improvement mechanisms
<i>Indicator title</i>	Service Delivery Improvement Programme fully implemented by 31 March 2014, and monitored on a quarterly basis
<i>Short definition</i>	This indicator is used to track the implementation of the SDIP within PALAMA
<i>Purpose/ Importance</i>	The indicator is intended to show compliance to the SDIP as well as mechanisms to improve service delivery
<i>Sources/ collection of data</i>	The SDIP is developed within the Strategic Cycle Unit based on departmental inputs and the approved SDIP made available to all staff on the Intranet
<i>Method of calculation</i>	The stages of finalisation of the SDIP are counted once
<i>Data limitations</i>	The SDIP is linked to the organisational strategy and therefore any significant organisational changes can influence the SDIP. Also, the effective implementation of the SDIP can limit performance
<i>Type of indicator</i>	Output indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	Yes
<i>Desired performance</i>	The indicator is for monitoring the validity and quality of the development and implementation of the SDIP – therefore a higher performance will result in the implementation of the SDIP sooner
<i>Indicator responsibility</i>	Chief Director: Strategic Cycle

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Improve human resource planning and organisational design
<i>Indicator title</i>	Reduce the vacancy percentage rate in PALAMA by 31 March 2014 from 19% to 14%
<i>Short definition</i>	This indicator is used to monitor the rate at which funded vacancies are filled
<i>Purpose/ Importance</i>	Funded vacancies impact on the overall expenditure status of the departmental budget as well as on the efficiency of work within the organisation. It is therefore important to ensure that vacancies are filled in a timely manner – and no undue expenditure incurred (such as acting allowances).
<i>Sources/ collection of data</i>	This information is maintained by the HRM&D Unit and can be collected through PERSAL reports and human resource oversight reports (annual report).
<i>Method of calculation</i>	Each vacancy is counted once and the cumulative vacancies are measured against the total organisational structure
<i>Data limitations</i>	Inaccurate information captured on PERSAL could influence the accuracy of statistics and reporting
<i>Type of indicator</i>	Efficiency indicator
<i>Calculation type</i>	Cumulative – for the year

<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator monitors the organisational efficiency in human resource planning and recruitment, therefore a lower percentage than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Director: HRM&D

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Promote effective human resource development
<i>Indicator title</i>	Number of PALAMA employees trained and developed by 31 March 2014, in line with the approved Workplace Skills Plan
<i>Short definition</i>	This indicator is used to monitor the number of PALAMA employees being trained and developed within the financial year
<i>Purpose/ Importance</i>	The development of employees is legislated and departments have to set aside budgets for training and development. Additionally, if employees are trained and developed, it contributes towards their own growth as well as improved organisational performance. It is therefore important to ensure that employees are trained and developed.
<i>Sources/ collection of data</i>	This information is maintained by the HRM&D Unit and can be collected through workplace skills reports and human resource oversight reports (annual report).
<i>Method of calculation</i>	Each training intervention for a PALAMA employee is counted once
<i>Data limitations</i>	None
<i>Type of indicator</i>	Efficiency indicator
<i>Calculation type</i>	Cumulative – for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator monitors the organisational efficiency in human resource development interventions, a higher number of employees trained and developed than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Director: HRM&D

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Improve workplace and operational facilities to support the achievement of the organisation objectives
<i>Indicator title</i>	Electronic document management system implemented and managed by 31 March 2014
<i>Short definition</i>	This indicator is used to track the implementation of the EDMS for improved document and records management
<i>Purpose/ Importance</i>	The management of documents and records is legislated and departments have to ensure that proper mechanisms are in place to manage document and records as part of information management. It also ensures that the department has a central repository of information which can be managed better.
<i>Sources/ collection of data</i>	This information on the EDMS is maintained by the Facilities and Logistics Management Unit, additionally branches also manage their own documents
<i>Method of calculation</i>	The different phases of implementation are used as calculation of performance (quarterly)
<i>Data limitations</i>	Lack of support and commitment from the employees may render this system to be less effective
<i>Type of indicator</i>	Efficiency indicator

<b>Issue</b>	<b>Description</b>
<i>Calculation type</i>	Cumulative – for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	Yes
<i>Desired performance</i>	The indicator monitors the implementation of the EDMS, and therefore any progress and improvements than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Director: L&FM
<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Improve ICT infrastructure, systems and processes in line with the ICT Governance Framework to effectively and efficiently address the business needs of PALAMA
<i>Indicator title</i>	Percentage of ICT user support incidents resolved from the time of logging of incident, measured on a monthly basis, and in line with the SLA standards
<i>Short definition</i>	This indicator is used to monitor the improvements in the provision of ICT services
<i>Purpose/ Importance</i>	The management of user support is a critical part of the ICT function within the organisation, as poor response times could influence productivity. Therefore the management of the time taken to resolve incidents is important, from an efficiency perspective as well as a service delivery improvement perspective
<i>Sources/ collection of data</i>	This information on the number of user incidents and the time taken to resolve is maintained by the Information and Communication Technology Unit – which are provided by the on-site outsourced service provider
<i>Method of calculation</i>	Each user support incident is measured from the time of logging of incident to resolution – this is in turn measured against the service standards set with the outsourced service provider
<i>Data limitations</i>	Poor records of the user support incident could influence the turnaround time
<i>Type of indicator</i>	Efficiency indicator
<i>Calculation type</i>	Cumulative – for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator monitors the efficiency with which ICT incidents are resolved – therefore a lower number of incident and a faster turnaround time will indicate better performance.
<i>Indicator responsibility</i>	Director: ICT Management
<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Improve internal and external communication aligned to organisational priorities and ministerial programmes
<i>Indicator title</i>	PALAMA communication strategy developed and implemented by 31 March 2014
<i>Short definition</i>	Measures the progress in the development and implementation of the communication strategy, within the financial year
<i>Purpose/ Importance</i>	The performance indicator is used to track performance towards the overall improvement in communication initiatives
<i>Sources/ collection of data</i>	The documents related to the draft and final strategies can be sourced from the Directorate: Communications.
<i>Method of calculation</i>	The different phases of development and implementation are used as calculation of performance (quarterly)
<i>Data limitations</i>	None
<i>Type of indicator</i>	Output indicator

<b>Issue</b>	<b>Description</b>
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure that there is governance as well as organisational efficiency – the development and implementation of the strategy within timelines indicates efficiency as well as effective communication approaches
<i>Indicator responsibility</i>	Chief Director: Communications and International Relations
<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Improve fiscal and financial accountability for budgeting, procurement, reporting and compliance
<i>Indicator title</i>	Reduction in the average number of days taken for debt collection due to training fees outstanding by 31 March 2014
<i>Short definition</i>	This indicator is used to monitor the rate at which debt owed to PALAMA is collected
<i>Purpose/ Importance</i>	PALAMA provides training on a cost-recovery basis and therefore the collection of payments for training provided is crucial to the sustainability of the organisation. The time taken to collect debt must be measured to ensure that the organisation is financially stable.
<i>Sources/ collection of data</i>	This information is maintained by the Office of the CFO and can be collected through financial reports and oversight reports (annual report).
<i>Method of calculation</i>	Each account (outstanding debt) is counted until payment is made to measure the overall average days for all debt collection
<i>Data limitations</i>	Poor responses and non-payments from clients will result in an increased number of days of outstanding debt
<i>Type of indicator</i>	Activity indicator
<i>Calculation type</i>	Cumulative – for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator monitors the fiscal sustainability of the organisation which is critical within the current business model – a lower number of average days taken for debt collection than the performance target will indicate better performance and better compliance.
<i>Indicator responsibility</i>	Chief Financial Officer

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Forge international strategic partnerships aligned to South Africa's foreign policy framework to develop, implement and monitor international capacity development initiatives
<i>Indicator title</i>	Number of international capacity building programmes facilitated by PALAMA by 31 March 2014
<i>Short definition</i>	Measures the number of capacity building programmes that are facilitated with international partners and stakeholders
<i>Purpose/ Importance</i>	Managing international relations is a critical aspect of the business of PALAMA, particularly around human capacity development. The performance indicator is used to monitor and measure the international agreements and partnerships in human capacity development, within PALAMA as well as with other continental and international partners
<i>Sources/ collection of data</i>	All international agreements and capacity building programmes are facilitated and managed through the International & Special Projects Unit. Information can also be obtained through donor and oversight reports.
<i>Method of calculation</i>	Each agreed capacity building programme is counted once
<i>Data limitations</i>	There are no limitations to the calculation of data – however agreements and programmes may be influenced by the external policy and political environment

<b>Issue</b>	<b>Description</b>
<i>Type of indicator</i>	Activity indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure that there is human capacity development through structured international partnerships and agreements - the more programmes implemented indicates better international relations as well as better opportunities for human capacity development
<i>Indicator responsibility</i>	Chief Director: Communications and International Relations

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Migration of PALAMA into a School of Government
<i>Indicator title</i>	Monitor the implementation of project plan on a monthly basis towards the launch of the School of Government in October 2013
<i>Short definition</i>	Measures the progress in the development and implementation of the project plan, within the financial year
<i>Purpose/ Importance</i>	The performance indicator is used to track performance towards the overall implementation of the launch of the School of Government
<i>Sources/ collection of data</i>	The documents related to the draft and final project plan can be sourced from the Office of the Director-General.
<i>Method of calculation</i>	The different phases of development and implementation are used as calculation of performance (quarterly)
<i>Data limitations</i>	None
<i>Type of indicator</i>	Activity indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	Yes
<i>Desired performance</i>	The indicator is used to ensure that there is a smooth transition from PALAMA to the School of Government – the development and implementation of the project within timelines indicates efficiency as well as effective transition arrangements
<i>Indicator responsibility</i>	Branch Head: Corporate Management

## Programme 2

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Conduct research and development annually through the undertaking of research projects in order to inform training interventions
<i>Indicator title</i>	Number of research projects undertaken by 31 March 2014
<i>Short definition</i>	Measures the number of internal research projects that are facilitated to inform training interventions
<i>Purpose/ Importance</i>	Research and innovation is a critical part of the work of PALAMA in ensuring that training and development needs are adequately responded to in the public service. The performance indicator is therefore used to measure the research output of PALAMA towards informing training and development initiatives.
<i>Sources/ collection of data</i>	All research reports are facilitated and managed through the Research and Innovation Unit.



<b>Issue</b>	<b>Description</b>
<i>Method of calculation</i>	Each finalised research project is counted once
<i>Data limitations</i>	There are no limitations to the calculation of data
<i>Type of indicator</i>	Activity indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure that there is human capacity development through effective research and innovation - the more research projects implemented indicates better informed training and development interventions
<i>Indicator responsibility</i>	Chief Director: Research and Innovation

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Conduct research and development annually through the undertaking of research projects in order to inform training interventions
<i>Indicator title</i>	Number of stakeholders where training needs analysis are undertaken to determine training interventions by 31 March 2014
<i>Short definition</i>	Measures the number of stakeholders (departments) where training needs analysis is undertaken
<i>Purpose/ Importance</i>	Research and innovation is a critical part of the work of PALAMA in ensuring that training and development needs are adequately responded to in the public service. The performance indicator is therefore used to measure the training needs analyses that are undertaken in departments towards informing training and development initiatives.
<i>Sources/ collection of data</i>	All training needs analyses reports are facilitated and managed through the Research and Innovation Unit.
<i>Method of calculation</i>	Each finalised training needs analysis report is counted once
<i>Data limitations</i>	There are no limitations to the calculation of data
<i>Type of indicator</i>	Activity indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure that there is human capacity development through effective research and innovation - the more training needs analyses undertaken indicates better informed training and development interventions
<i>Indicator responsibility</i>	Chief Director: Research & Innovation

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Monitor and evaluate PALAMA training interventions through appropriate tools, in order to inform training interventions
<i>Indicator title</i>	Number of PALAMA training interventions monitored and evaluated through on-site evaluations by 31 March 2014
<i>Short definition</i>	Measures the number of training interventions that and monitored and evaluated on-site
<i>Purpose/ Importance</i>	Monitoring and evaluation is a critical part of the work of PALAMA in ensuring that the quality of training and training facilities (including the facilitators) are adequately responded to in the public service. The performance indicator is therefore used to measure the quality of training towards improving training and development initiatives.
<i>Sources/ collection of data</i>	All M&E reports are facilitated and managed through the Monitoring and Evaluation Unit.

<b>Issue</b>	<b>Description</b>
<i>Method of calculation</i>	Each finalised M&E report based on an on-site evaluation is counted once
<i>Data limitations</i>	There are no limitations to the calculation of data
<i>Type of indicator</i>	Quality indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more on-site evaluations undertaken indicates better informed training and development interventions
<i>Indicator responsibility</i>	Chief Director: Monitoring and Evaluation

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Assess the impact (application of learning) of training interventions undertaken on individuals and their organisations
<i>Indicator title</i>	Number of training interventions assessed for application of learning by 31 March 2014
<i>Short definition</i>	Measures the number of training interventions that and assessed to measure the application of learning through PALAMA training
<i>Purpose/ Importance</i>	Monitoring and evaluation is a critical part of the work of PALAMA in ensuring that the quality of training and training facilities (including the facilitators) are adequately responded to in the public service. The performance indicator is therefore used to measure the impact of training on the individual learner and his/her organisation.
<i>Sources/ collection of data</i>	All assessment reports are facilitated and managed through the Monitoring and Evaluation Unit.
<i>Method of calculation</i>	Each finalised report based on an application of learning is counted once
<i>Data limitations</i>	There are no limitations to the calculation of data
<i>Type of indicator</i>	Quality indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure that there is quality in the provision of training learners are able to apply this learning - the more assessment undertaken indicates better informed training and development interventions
<i>Indicator responsibility</i>	Chief Director: Monitoring and Evaluation

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Design of curriculum with programmes and courses that support Government policies as well as critical challenges within the public sector
<i>Indicator title</i>	Number of PALAMA programmes developed and or reviewed by 31 March 2014
<i>Short definition</i>	Measures the number of PALAMA training programmes that are developed and/or reviewed
<i>Purpose/ Importance</i>	Design and development of curriculum is a critical part of the work of PALAMA. It ensures that PALAMA courses are relevant to the public service and is based on a practical approach. The performance indicator is therefore used to measure the number of PALAMA programmes towards improving training and development initiatives.
<i>Sources/ collection of data</i>	All curriculum design and development processes are facilitated and managed through the Curriculum Design Unit.

<b>Issue</b>	<b>Description</b>
<i>Method of calculation</i>	Each approved programme is counted once
<i>Data limitations</i>	There are no limitations to the calculation of data
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more programmes designed or reviewed indicates better informed training and development interventions
<i>Indicator responsibility</i>	Chief Director: Curriculum Design

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Expand the use of eLearning to increase learner access to training
<i>Indicator title</i>	Number of eLearning interventions undertaken by 31 March 2014
<i>Short definition</i>	Measures the number of PALAMA training programmes that are offered using the E-learning platform
<i>Purpose/ Importance</i>	As part of the training delivery methodology, the e-learning platform is used as another form of learning. The performance indicator is therefore used to measure the number of PALAMA programmes offered on the e-learning platform.
<i>Sources/ collection of data</i>	All e-learning programmes are facilitated and managed through the E-Learning Unit.
<i>Method of calculation</i>	Each approved programme is counted once
<i>Data limitations</i>	There are no limitations to the calculation of data
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more programmes designed indicates better informed training and development interventions
<i>Indicator responsibility</i>	Chief Director: E-Learning

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Quality assurance of PALAMA programmes to ensure credibility and quality of programmes
<i>Indicator title</i>	Number of PALAMA programmes quality assured by 31 March 2014
<i>Short definition</i>	Measures the number of PALAMA training programmes that are quality assured
<i>Purpose/ Importance</i>	The quality assurance of PALAMA programmes is an integral part of the design and development of curriculum. It ensures that PALAMA courses are relevant and credible. The performance indicator is therefore used to measure the number of PALAMA programmes quality assured and finalised for training rollout.
<i>Sources/ collection of data</i>	All quality assurance processes are facilitated and managed through the Quality Assurance Unit.
<i>Method of calculation</i>	Each quality assured programme is counted once

<b>Issue</b>	<b>Description</b>
<i>Data limitations</i>	There are no limitations to the calculation of data
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure that there is quality in the provision of training - the more programmes quality assured indicates better informed training and development interventions
<i>Indicator responsibility</i>	Chief Director: Quality Assurance

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Improve service delivery quality and access in the Public Service through training interventions
<i>Indicator title</i>	Number of public servants trained in front-line service delivery by 31 March 2014
<i>Short definition</i>	Measures the number of public servants that are trained in front-line service delivery programmes by the end of the financial year
<i>Purpose/ Importance</i>	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. The performance indicator is therefore critical to measure the number of officials being trained through PALAMA programmes. Furthermore, the institution operates on a cost-recovery basis, and therefore the tracking of performance is crucial towards financial sustainability
<i>Sources/ collection of data</i>	The training related to this strategic objective is managed by the Chief Directorate: Administration and training statistics managed through the Chief Directorate: Technical Support.
<i>Method of calculation</i>	Each learner trained within a training intervention is counted once
<i>Data limitations</i>	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the performance of PALAMA through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Chief Director: Administration (performance) and Chief Director: Technical Support (training data)

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Provide training to support the development of core competencies in the business of Government
<i>Indicator title</i>	Number of Public Sector officials trained in leadership programmes (including the EDP), in order to improve the leadership capacity by 31 March 2014
<i>Short definition</i>	Measures the number of public servants that are trained in leadership programmes by the end of the financial year
<i>Purpose/ Importance</i>	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. The performance indicator is therefore critical to measure the number of officials being trained through PALAMA

<b>Issue</b>	<b>Description</b>
	programmes. Furthermore, the institution operates on a cost-recovery basis, and therefore the tracking of performance is crucial towards financial sustainability
<i>Sources/ collection of data</i>	The training related to this strategic objective is managed by the Chief Directorate: Leadership and training statistics managed through the Chief Directorate: Technical Support.
<i>Method of calculation</i>	Each learner trained within a training intervention is counted once
<i>Data limitations</i>	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the performance of PALAMA through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Chief Director: Leadership (performance) and Chief Director: Technical Support (training data)

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Provide training to support the development of core competencies in the business of Government
<i>Indicator title</i>	Number of Public Sector officials trained in management development programmes by 31 March 2014
<i>Short definition</i>	Measures the number of public servants that are trained in management programmes by the end of the financial year
<i>Purpose/ Importance</i>	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. The performance indicator is therefore critical to measure the number of officials being trained through PALAMA programmes. Furthermore, the institution operates on a cost-recovery basis, and therefore the tracking of performance is crucial towards financial sustainability
<i>Sources/ collection of data</i>	The training related to this strategic objective is managed by the Chief Directorate: Management and training statistics managed through the Chief Directorate: Technical Support.
<i>Method of calculation</i>	Each learner trained within a training intervention is counted once
<i>Data limitations</i>	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the performance of PALAMA through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Chief Director: Management (performance) and Chief Director: Technical Support (training data)

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Provide training to support the development of core competencies in the business of Government

<b>Issue</b>	<b>Description</b>
<i>Indicator title</i>	Number of Public Sector officials trained in administration programmes by 31 March 2014
<i>Short definition</i>	Measures the number of public servants that are trained in administration programmes by the end of the financial year
<i>Purpose/ Importance</i>	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. The performance indicator is therefore critical to measure the number of officials being trained through PALAMA programmes. Furthermore, the institution operates on a cost-recovery basis, and therefore the tracking of performance is crucial towards financial sustainability
<i>Sources/ collection of data</i>	The training related to this strategic objective is managed by the Chief Directorate: Administration and training statistics managed through the Chief Directorate: Technical Support.
<i>Method of calculation</i>	Each learner trained within a training intervention is counted once
<i>Data limitations</i>	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the performance of PALAMA through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Chief Director: Administration (performance) and Chief Director: Technical Support (training data)

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Professionalise the Public Service by equipping public servants with appropriate values, service culture and ethos
<i>Indicator title</i>	Number of new public servants undergoing training aligned to the Compulsory Induction Programme by 31 March 2014
<i>Short definition</i>	Measures the number of newly appointed public servants that undergo the formal induction programme by the end of the financial year
<i>Purpose/ Importance</i>	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. The performance indicator is therefore critical to measure the number of officials being trained through PALAMA programmes, towards building the professionalisation of the public service
<i>Sources/ collection of data</i>	The training related to this strategic objective is managed by the Chief Directorate: Induction and training statistics managed through the Chief Directorate: Technical Support.
<i>Method of calculation</i>	Each learner trained within a training intervention is counted once
<i>Data limitations</i>	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the performance of PALAMA through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Chief Director: Induction (performance) and Chief Director: Technical Support (training data)

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Improve business processes, decision rights and accountability in the public sector through training interventions
<i>Indicator title</i>	Number of political office-bearers (Members of Parliament and provincial legislatures) trained to enhance oversight responsibilities by 31 March 2014
<i>Short definition</i>	Measures the number of public representatives that are trained by the end of the financial year
<i>Purpose/ Importance</i>	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. The performance indicator is therefore critical to measure the number of officials being trained through PALAMA programmes. Furthermore, the institution operates on a cost-recovery basis, and therefore the tracking of performance is crucial towards financial sustainability
<i>Sources/ collection of data</i>	The training related to this strategic objective is managed by the Chief Directorate: Leadership and training statistics managed through the Chief Directorate: Technical Support.
<i>Method of calculation</i>	Each learner trained within a training intervention is counted once
<i>Data limitations</i>	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the performance of PALAMA through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Chief Director: Administration (performance) and Chief Director: Technical Support (training data)

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Improve business processes, decision rights and accountability in the public sector through training interventions
<i>Indicator title</i>	Number of public sector officials trained in good governance by 31 March 2014
<i>Short definition</i>	Measures the number of public servants that are trained in good governance programmes by the end of the financial year
<i>Purpose/ Importance</i>	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. The performance indicator is therefore critical to measure the number of officials being trained through PALAMA programmes. Furthermore, the institution operates on a cost-recovery basis, and therefore the tracking of performance is crucial towards financial sustainability
<i>Sources/ collection of data</i>	The training related to this strategic objective is managed by the Chief Directorate: Administration and training statistics managed through the Chief Directorate: Technical Support.
<i>Method of calculation</i>	Each learner trained within a training intervention is counted once
<i>Data limitations</i>	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly

<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the performance of PALAMA through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Chief Director: Administration (performance) and Chief Director: Technical Support (training data)

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Improve business processes, decision rights and accountability in the public sector through training interventions
<i>Indicator title</i>	Number of public sector officials trained in ethics and anti-corruption by 31 March 2014
<i>Short definition</i>	Measures the number of public sector officials that are trained in ethics and anti-corruption programmes by the end of the financial year
<i>Purpose/ Importance</i>	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. The performance indicator is therefore critical to measure the number of officials being trained through PALAMA programmes. Furthermore, the institution operates on a cost-recovery basis, and therefore the tracking of performance is crucial towards financial sustainability
<i>Sources/ collection of data</i>	The training related to this strategic objective is managed by the Chief Directorate: Administration and training statistics managed through the Chief Directorate: Technical Support.
<i>Method of calculation</i>	Each learner trained within a training intervention is counted once
<i>Data limitations</i>	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the performance of PALAMA through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Chief Director: Administration (performance) and Chief Director: Technical Support (training data)

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Develop and implement a research-based marketing strategy and plan
<i>Indicator title</i>	PALAMA marketing strategy and plan developed and implemented by 31 March 2014
<i>Short definition</i>	Measures the progress in the development and implementation of the marketing strategy, within the financial year
<i>Purpose/ Importance</i>	The performance indicator is used to track performance towards the overall improvement in marketing initiatives
<i>Sources/ collection of data</i>	The documents related to the draft and final strategies can be sourced from the Directorate: Marketing.
<i>Method of calculation</i>	The different phases of development and implementation are used as calculation of performance (quarterly)
<i>Data limitations</i>	None
<i>Type of indicator</i>	Output indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No



<i>Desired performance</i>	The indicator is used to ensure that there is governance as well as organisational efficiency – the development and implementation of the strategy within timelines indicates efficiency as well as effective marketing approaches
<i>Indicator responsibility</i>	Director: Marketing

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Impact of marketing initiatives in uptake of PALAMA training
<i>Indicator title</i>	Percentage of quotations issued through the Contact Centre translated into sales by 31 March 2014
<i>Short definition</i>	Measures the effectiveness of PALAMA in the sales of its programmes, through the conversion of quotations issued.
<i>Purpose/ Importance</i>	The performance indicator is used to track performance of the institution in its ability to improve sales of its programmes
<i>Sources/ collection of data</i>	The quotations and reports can be obtained from the Chief Directorate: Technical Support
<i>Method of calculation</i>	The number of quotations that are translated into confirmation of training interventions is calculated as a percentage of the overall number of quotations
<i>Data limitations</i>	None
<i>Type of indicator</i>	Output indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the effectiveness in PALAMA selling its training programmes – a higher percentage of translations from quotations to sales indicates a better performance
<i>Indicator responsibility</i>	Chief Director: Technical Support

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Deliver training through on-board capacity as well as collaborative and structured partnerships
<i>Indicator title</i>	Number of on-board training facilitators, moderators and assessors recruited, contracted and professionalised by 31 March 2014
<i>Short definition</i>	Measures the number of individuals that PALAMA contracts to facilitate in the rollout of training programmes by the end of the financial year
<i>Purpose/ Importance</i>	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. Given that the business model uses an outsourced approach towards training delivery, it is crucial to measure the number of individuals that are being recruited to rollout training.
<i>Sources/ collection of data</i>	The data and contracts related to this strategic objective is managed by the Chief Directorate: Technical Support.
<i>Method of calculation</i>	Each individual recruited and contracted is counted once
<i>Data limitations</i>	None
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the performance of PALAMA in contracting individuals for training rollout - the more individuals recruited than

	the performance target will indicate better performance.
<i>Indicator responsibility</i>	Chief Director: Technical Support

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Establish and maintain an integrated training management information system, processes and infrastructure linking all training activities
<i>Indicator title</i>	Reduce waiting time in the issuing of certificates on completion of all training programmes by 31 March 2014
<i>Short definition</i>	Measures the time taken to issue certificates to learners of PALAMA programmes
<i>Purpose/ Importance</i>	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. The performance indicator is therefore critical to measure the time taken to provide certificates to learners.
<i>Sources/ collection of data</i>	The data related to this strategic objective is managed by the Chief Directorate: Technical Support.
<i>Method of calculation</i>	The time taken to issue a certificate is determined from the date of the training intervention to the date of issuance
<i>Data limitations</i>	The submission of learner portfolios of evidence (for credit bearing programmes) can limit the data – timeliness of submitting information
<i>Type of indicator</i>	Input indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to measure the performance of PALAMA through the issuing of certificates to learners - the lesser time taken to issue certificates than the performance target will indicate better performance.
<i>Indicator responsibility</i>	Chief Director: Technical Support

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Maintain PALAMA status as an accredited training provider
<i>Indicator title</i>	Monitor and maintain PALAMA status as an accredited training provider by 31 March 2014
<i>Short definition</i>	Ensures that PALAMA maintains its training provider status with the Public Service Sector Education and Training Authority (PSETA)
<i>Purpose/ Importance</i>	This indicator is used to monitor the processes towards maintaining PALAMA status as an accredited training provider
<i>Sources/ collection of data</i>	The accreditation process and its related quality management systems is managed by the Chief Directorate: Accreditation
<i>Method of calculation</i>	The stages of engagement with the PSETA are counted once
<i>Data limitations</i>	There are no limitations to data calculation, however the performance indicator can be influenced by factors such as ineffective quality management processes in line with the PSETA requirements.
<i>Type of indicator</i>	Monitoring indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	Yes
<i>Desired performance</i>	The indicator is for monitoring the status as a training provider — therefore a higher performance in compliance will result achievement of the

<b>Issue</b>	<b>Description</b>
	strategic objective
<i>Indicator responsibility</i>	Chief Director: Accreditation

<b>Issue</b>	<b>Description</b>
<i>Strategic objective</i>	Develop a career progression system linked to education and training successfully undertaken
<i>Indicator title</i>	Public Service Qualification Framework finalised and implemented by 31 March 2014
<i>Short definition</i>	Measures the progress in the development and implementation of the Framework, within the financial year
<i>Purpose/ Importance</i>	The performance indicator is used to track performance towards the overall implementation of the framework linked to a public service career progression system
<i>Sources/ collection of data</i>	The documents related to the draft and final framework can be sourced from the Chief Directorate: Accreditation.
<i>Method of calculation</i>	The different phases of development and implementation are used as calculation of performance (quarterly)
<i>Data limitations</i>	None
<i>Type of indicator</i>	Output indicator
<i>Calculation type</i>	Cumulative for the year
<i>Reporting cycle</i>	Quarterly
<i>New indicator</i>	No
<i>Desired performance</i>	The indicator is used to ensure the framework is finalised and implemented, as part of the public service career progression system – the development and implementation of the framework within timelines indicates efficiency and better performance
<i>Indicator responsibility</i>	Chief Director: Accreditation