EXECUTIVE DIRECTION AND ADMINISTRATION PROGRAMME

Programme Components	Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
o Policy, Planning and Development o Central Administration		**Impact**		
	o *Mission, mandate and vision realised and contribute to the achievement of the SDGs and sector goals* o *Increased satisfaction of beneficiaries with public service delivery* o *Increased value for money of government spending* o *Enhanced public service delivery*	Extent to which the organization's mission, mandate and vision have been realized (% increase in organizational goals and objectives achieved)	Effectiveness	# of organizational goals achieved/total # of organizational goals × 100
		Extent to which related SDGs and sector outcomes have been met [data to be disaggregated] (% of SDGs or sector outcomes achieved)	Effectiveness	# of SDGs or sector outcomes achieved/total # of SDGs or sector outcomes × 100
		% change in budget deficit or surplus	Efficiency	Step 1) Budget Deficit/Surplus = Total Income − Total Expenses **[PRE-INTERVENTION]** Step 2) Budget Deficit/Surplus = Total Income − Total Expenses **[POST-INTERVENTION]** Step 3) [(Difference between Budget Deficit/Surplus **POST and PRE-INTERVENTION**) / (Budget Deficit/Surplus **PRE-INTERVENTION**)] x 100
		Extent to which interventions positively impact the lives of beneficiaries	Efficiency	# of beneficiaries benefiting from the intervention/targeted population × 100
		Intermediate		
	o *Increased performance in the implementation of the organisations' policies, projects and initiatives*	% increase in efficiency in the delivery of MDAs programmes and policies (timeliness, budget)	Efficiency	Step 1) [(# of programmes/policies implemented) / total # of programmes/policies to be implemented] x 100 **[PRE-INTERVENTION]**

EXECUTIVE DIRECTION AND ADMINISTRATION PROGRAMME

Programme Components	Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
o Policy, Planning and Development o Central Administration (cont'd)	o *Improved service delivery relevance, efficiency and effectiveness, operational excellence, and accountability mechanisms* o *Better decision making at the organisational and board levels* o *Better administration of services and implementation of projects, policies, programmes according to required standards* o *Greater optimisation of the Ministry's capacity to realize corporate objectives through efficient management of its financial resources* o *Improved efficiency of the organisation to deliver products and services to its customers* o *Reduced level of workplace disturbances and increased workplace harmony (such as health and environmental issues)* o *Increased satisfaction of employees with work environment* o *Improved capacity of the organisation to leverage and utilise information and communication technology in achieving its goals and objectives*			Step 2) [(# of programmes/policies implemented) / total # of programmes/policies to be implemented)] x 100 **[POST-INTERVENTION]** Step 3) % of programmes/policies implemented **[POST-INTERVENTION]** - % of programmes/policies implemented **[PRE-INTERVENTION]**
		Extent to which the programmes and policies being implemented have had the desired impact on target population	Effectiveness	[(# of programmes/policies achieving desired target) / (total # of programmes/policies)] x 100
		% improvement in evidence-based decision making (supported by adequate data and research)	Quality	Step 1) [(# of decisions made after reviewing at least 4 research papers) / (# of decisions made)] x 100 **[PRE-INTERVENTION]** Step 2) [(# of decisions made after reviewing at least 4 research papers) / (# of decisions made)] x 100 **[POST-INTERVENTION]** Step 3) % of decisions made based on research **[POST-INTERVENTION]** - % of decisions made based on research **[PRE-INTERVENTION]**
		% reduction in disputes resulting from lack of engagement and/or consultation with stakeholders on policy, planning and development matters	Efficiency	Step 1) # of disputes resulting from lack of engagement with stakeholders **[PRE-INTERVENTION] -** # of disputes resulting from lack of engagement with stakeholders **[POST INTERVENTION]** Step 2) Difference between # of disputes **POST and PRE-INTERVENTION/** # of disputes **PRE-INTERVENTION** × 100
		% reduction in breaches of government legislations, policies and procedures	Efficiency	Step 1) # of breaches of government legislations, policies and procedures **[PRE- INTERVENTION] -** #

EXECUTIVE DIRECTION AND ADMINISTRATION PROGRAMME

Programme Components	Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
o Policy, Planning and Development o Central Administration (cont'd)				of breaches of government legislations, policies and procedures **[POST INTERVENTION]** Step 2) Difference between # of breaches **POST and PRE-INTERVENTION**/ # of breaches **PRE-INTERVENTION** × 100
		% reduction in incidents that reflect negatively on the organization	Efficiency	Step 1) # of incidents that reflect negatively on the organization **[PRE- INTERVENTION]** - # of incidents that reflect negatively on the organization **[POST INTERVENTION]** Step 2) Difference between # of incidents **POST and PRE-INTERVENTION**/ # of incidents **PRE-INTERVENTION** × 100
		% change in the relevance, efficiency and effectiveness of products and services	Quality	Step 1) Relevance, efficiency & effectiveness score **[POST INTERVENTION]** - Relevance, efficiency & effectiveness score **[PRE- INTERVENTION]** Step 2) Difference between relevance efficiency & effectiveness score **POST and PRE-INTERVENTION**/ relevance, efficiency & effectiveness score **PRE-INTERVENTION** × 100 N.B. The Relevance, Efficiency & Effectiveness score is calculated as such: a. Stakeholders are asked to rate the relevance, efficiency and effectiveness of the organization's products & services on a scale of 1-10. b. Sum of all scores/# of respondents
		Enhanced ability to finance products and services on a continual basis	Efficiency	# of products and services with adequate financing/total # of products and services provided × 100

EXECUTIVE DIRECTION AND ADMINISTRATION PROGRAMME

Programme Components	Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
o Policy, Planning and Development o Central Administration (cont'd)		Level of satisfaction with results of Internal and External Audit Queries	Quality	# of audit queries met with satisfactory reception/total # of audit queries undertaken × 100
		Rate of Return on investment & assets	Efficiency	$(Net\ Income)/(Average\ Total\ Assets)$
		On time delivery of products and services (% of products and services delivered on time)	Timeliness	# of products and services delivered on time/total # of products and services delivered × 100
		Customer satisfaction and Retention (Customer Satisfaction rating)	Quality	Customers are asked to rate performance on a scale of 1-5. Sum of all scores ÷ # of respondents
		Percentage maintenance of cost and quality of products and services	Cost	# of product or service costs maintained/total # of product or service costs × 100
		% increase in satisfaction level of customers and stakeholders with the products and services of the organisation	Quality	Step 1) Customer & stakeholder satisfaction level **[POST INTERVENTION]** – customer & stakeholder satisfaction level **[PRE-INTERVENTION]** Step 2) Difference between customer & stakeholder satisfaction level **POST** and **PRE-INTERVENTION**/customer & stakeholder satisfaction level **PRE- INTERVENTION** × 100 N.B. Customer and stakeholder satisfaction is measured as such: Step 1) Customers/stakeholders are asked to rate performance on a scale of 1-5.

EXECUTIVE DIRECTION AND ADMINISTRATION PROGRAMME				
Programme Components	**Outcomes**	**Outcome Indicators**	**Performance Indicator Class**	**Indicator Calculation Methodology**
				Step 2) Sum of all scores ÷ # of respondents
o Policy, Planning and Development o Central Administration (cont'd)		% satisfaction of employees with work facilities and services	Quality	Step 1) # of emploees satisfied with work conditions /total # of employees × 100 **[PRE- INTERVENTION]** Step 2) # of employees satisfied with work conditions /total # of employees × 100 **[POST INTERVENTION]** Step 3) % of satisfied employees **POST INTERVENTION** - % of satisfied employees **PRE- INTERVENTION**
		% change in labour productivity after ICT implementation	Productivity	Step 1) Labour productivity = volume measure of output / measure of input use × 100 Step 3) Step 2) **Post ICT** productivity – **Pre-ICT** Productivity/**Pre-ICT** Productivity × 100

OUTCOME INDICATOR TABLE FOR EXECUTIVE DIRECTION AND ADMINISTRATION PROGRAMME

SUB PROGRAMME #1 - POLICY, PLANNING AND DEVELOPMENT

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
Strategic Direction and Performance Management o *Communicate the strategic direction and priorities of the Government for the medium term to the Ministry and its portfolio entities* o *Communicate the strategic direction and alignment of the Ministry and its portfolio entities and support the planning and performance review processes* o *Ensure adequate resourcing for the Ministry and its portfolio entities* o *Develop the Strategic Business and Operational Plans for Ministries and portfolio entities* o *Improve public service delivery and operational excellence* o *Promote and manage targeted modernisation and transformational changes across Ministries and portfolio entities* o *Develop policies supported by evidence-based information/data.* o *Conduct timely evaluations of programmes/sub-programmes in Ministries and portfolio entities* o *Research and adopt/adapt related best-practice strategies to boost implementation of programmes and sub-programmes* o *Efficient and effective management of policies, projects and initiatives being implementation* o *Facilitate timely reporting of performance information*	o *Permanent Secretary's memorandum* o *Policies and legislations* o *Strategic Business and Operational Plans* o *Risk Management Plan* o *Quarterly and annual progress and performance reports* o *Research and statistical reports* o *Modernisation and transformation plans* o *Development plans* o *Sector plans* o *Economic impact studies & feasibility studies* o *Strategic reviews* o *Performance improvement plans (eg Performance Excellence and Continuous Improvement Framework - PECIF)* o *Standard Operating Procedures (SoPs)* o *MoUs/SLA/Framework Agreements* o *ISO Standards implemented*	o *Increased institutional capacity to achieving organisational vision, goals and strategies* o *Enhanced policy, planning and research capacity of the organisation to implement initiatives.*	% increase in citizen/customer/staff satisfaction **POST INTERVENTION**	Quality	Step 1) # of satisfied citizens/customers/staff ÷ total # of citizens/customers/staff × 100 **[PRE- INTERVENTION]** Step 2) # of satisfied citizens/customers/staff ÷ total # of citizens/customers/staff × 100 **[POST INTERVENTION]**
			% of institutions or processes that have received international certification or accreditation	Efficiency	# of institutions or processes with international certification/total # of institutions or processes × 100
			% increase in the effectiveness of business processes post review and addition of business processes	Efficiency	Step 1) # of effective business processes/total # of business processes × 100 **[PRE-REVIEWAL]** Step 2) # of effective business processes /total # of business processes × 100 **[POST REVIEWAL]** Step 3) % of effective business processes **POST REVIEWAL** - % of effective business processes **PRE-REVIEWAL** N.B. The success of this indicator is contingent on the proper conceptualization of what constitutes an "effective business process".
			% budget allocation for research utilized	*Efficiency*	*Budget utilized for research ÷ Total budget allocated to research × 100*

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
o *Regulate and ensure compliance*					
Executive Oversight and Support o *Provide technical, legal, administrative and decision-making support to Cabinet and contribute to the management of its Policy Agenda* o *Provide relevant support to management boards and evaluate their effectiveness*	o *Legal advisory services* o *Cabinet documents* o *Management support and public reporting services*	o *Improved timeliness in the submission of document to Cabinet* o *Greater level of accuracy and quality of submissions* o *Improved compliance of board to applicable statutes, guidelines and procedures*	% reduction in returns for corrections and/or greater comprehensiveness of submissions to Cabinet	Quality Efficiency	[# of Cabinet Submissions returned for rework and/or improvement ÷ the total # of documents submitted to Cabinet annually] × 100
			% increase in compliance of submissions to agreed standards, processes and procedures	Efficiency	Step 1) [(# of Cabinet documents in compliance with agreed standards) / (total # of Cabinet documents submitted)] × 100 **[PRE-INTERVENTION]** Step 2) [(# of Cabinet documents in compliance with agreed standards) / (total # of Cabinet documents submitted)] × 100 **[POST-INTERVENTION]** Step 3) % compliance of Cabinet documents with agreed standards **POST-INTERVENTION** - % compliance of Cabinet documents with agreed standards **PRE-INTERVENTION**
			% increase in compliance of Boards of Portfolio Entities to applicable statutes, guidelines and procedures	Efficiency	Step 1)　　[# of boards that are compliant with statutes, guidelines and regulations ÷ the total number of boards] × 100 **[PRE-INTERVENTION]** Step 2)　　[# of boards that are compliant with statutes, guidelines and regulations ÷ the total number of boards] × 100 **[POST-INTERVENTION]** Step 3)　　　% compliance of boards **POST-INTERVENTION** - % compliance of boards **PRE-INTERVENTION**

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
			% increase in Boards of Portfolio Entities submitting Strategic Business and Operational Plans and budgets on time and within established standards	Timeliness Efficiency	Step 1) [# of boards that submit plans and budgets on time ÷ the total # of boards] ×100 **[PRE-INTERVENTION]** Step 2) [# of boards that submit plans and budgets on time ÷ the total # of boards] ×100 **[POST-INTERVENTION]** Step 3) % of boards that submit plans and budgets on time **[POST-INTERVENTION]** - % of boards that submit plans and budgets on time **PRE-INTERVENTION**
			% increase in Boards of Portfolio Entities that submit annual reports and audited financial statements on time and within established quality standards	Efficiency Timeliness	Step 1) [# of boards that submit annual reports and audited financial statements on time and according to established requirements/total # of boards] × 100 **[PRE-INTERVENTION]** Step 2) [# of boards that submit annual reports and audited financial statements on time and according to established requirements/total # of boards] × 100 **[POST-INTERVENTION]** Step 3) % of boards that submit annual reports and audited financial statements on time **[POST-INTERVENTION]** - % of boards that submit annual reports and audited financial statements on time **PRE-INTERVENTION**
			% reduction in Boards of Portfolio Entities having 2 or more annual reports outstanding	Efficiency	Step 1) [# of boards with 2 or more annual reports outstanding ÷ the total # of boards] × 100 **[PRE-INTERVENTION]** Step 2) [# of boards with 2 or more annual reports outstanding ÷ the total # of boards] × 100 **[POST-INTERVENTION]** Step 3) % of boards with outstanding reports **PRE-INTERVENTION** - % of with outstanding reports **[POST-INTERVENTION]**
Stakeholder Engagement and Partnerships	o *Public relations and communication plan*	o *Increased awareness of products, services and key initiatives of the organisation*	% increase in the level of awareness of products, services and/or key initiatives of the organisations	Effectiveness	Step 1) [# of products/services/initiatives with high level of awareness among stakeholders ÷ total # of products/services/initiatives] × 100 **[PRE-INTERVENTION]**

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
o *Coordinate the operation, administration, planning, documentation and records management, information technology and information communications functions* o *Collaborate with other MDAs on related initiatives* o *Collaborate to seek funding/technical assistance for institutional development and capacity building.*	o *Consultations (for policies, projects and programmes)* o *Marketing Plan and Strategy* o *Partnership Agreement* o *Stakeholder and Consultation Events*	o *Increased coordination, and participation in the execution of GOJ initiatives* o *Increased and/or strengthened public private partnership* o *Increased level of community consultations and participation* o *Greater integration of critical information from stakeholders in projects, programmes and policies*			Step 2) [# of products/services/initiatives with high level of awareness among stakeholders ÷ total # of products/services/initiatives] × 100 **[POST-INTERVENTION]** Step 3) % of products/services/initiatives with high level of awareness among stakeholders **[POST-INTERVENTION]** - % of products/services/initiatives with high level of awareness among stakeholders **PRE-INTERVENTION**
			% increase in the participation of stakeholders in the execution of GOJ initiatives	Efficiency	Step 1) [(# of stakeholders participating in WoG initiatives) / (total # of stakeholders)] × 100 **[PRE-INTERVENTION]** Step 2) [(# of stakeholders participating in WoG initiatives) / (total # of stakeholders)] × 100 **[POST-INTERVENTION]** Step 3) % participation of stakeholders participating in WoG initiatives **[POST-INTERVENTION]** - % participation of stakeholders participating in WoG initiatives **PRE-INTERVENTION**
			% increase in public private partnerships arrangements/ agreements	Efficiency	Step 1) [(# of public private partnerships established) / (# of private entities engaged)] x 100 **[PRE-INTERVENTION]** Step 2) [(# of public private partnerships established) / (# of private entities engaged)] x 100 **[POST-INTERVENTION]** Step 3) % establishment of public private partnerships **[POST-INTERVENTION] -** % establishment of public private partnerships **[PRE-INTERVENTION]**
			% increase in the projects, policies and programmes that go through the consultative process	Efficiency	Step 1) [(# of community consultations for projects/policies/programmes) / (total # of projects/policies/programmes)] x 100 **[PRE-INTERVENTION]** Step 2) [(# of community consultations for projects/policies/programmes) / (# of projects/policies/programmes)] x 100 **[POST-INTERVENTION]**

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
					Step 3) % community consultations for projects/policies/programmes **[POST-INTERVENTION]** - % community consultations for projects/policies/programmes **[PRE-INTERVENTION]**
			% Improvement in the level of participation of key stakeholders in the consultative process	Efficiency	Step 1) [(# of stakeholders participating in consultative process) / (# of community consultations)] * 100 **[PRE-INTERVENTION]** Step 2) [(# of stakeholders participating in consultative process) / (# of community consultations)] * 100 **[POST-INTERVENTION]** Step 3) % participation of stakeholders participating in consultative process **[POST-INTERVENTION]** - % participation of stakeholders participating in consultative process **PRE-INTERVENTION**
Governance, Audit and Compliance o *Adherence to Government laws, regulations and policies (eg FAA Act, procurement, etc)* o *provide oversight of programmes and related sub-programmes implementation* o *Undertake timely audits (compliance, financial, investigative, management, IT, value for money)* o *Management of institutional and individual accountability mechanisms*	o *Compliance reports* o *Regulatory services* o *Internal audit services* o *Audit Reports*	o *Improved level of compliance to policies, legislations, regulations and organisational standards*	% increase in the compliance to policies, legislations, regulations and organizational standards	Efficiency	Step 1) [(# of government services in compliance with relevant policies, legislations etc.) / (total services offered)] × 100 **[PRE-INTERVENTION]** Step 2) [(# of government services in compliance with relevant policies, legislations etc.) / (total services offered)] × 100 **[POST-INTERVENTION]** Step 3) % compliance of services with relevant policies, legislations etc. **[POST-INTERVENTION] -** % compliance of services with relevant policies, legislations etc. **[PRE-INTERVENTION]**
			% of Internal Audit budget resources devoted to audit reviews and training		$$\frac{\text{Audit budget devoted top audit reviews and training} \times 100}{\text{Total audit Budget}}$$

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
			% of departments/units undergoing annual risk assessments	Effectiveness	# of departments/units undergoing annual risk assessments × 100 Total # of depratments/units
			% of planned audits completed	Efficiency	# of planned audits completed x 100 # of planned audits
			% of total audits completed not scheduled in the annual audit plan	Effectiveness	# of unplanned audits completed x 100 # of planned audits
			% of customers who are highly satisfied with audits conducted	Effectiveness	# of customers who aare highly satisfied with audits conducted ×100 Total # of audit customers
			% reduction in the detection of fraudulent occurrences	Effectiveness	# of fraudulent occurrences detected [**PRE-INTERVENTION**] - # of fraudulent occurrences detected [**POST-INTERVENTION**] ÷ # of fraudulent occurrences detected [**PRE-INTERVENTION**]
			% reduction in risk exposure achieved	*Effectiveness*	*# detected risks investigated & addressed x 100* * total # of risks detected*

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
SUB PROGRAMME # 2 - CENTRAL ADMINISTRATION					
Financial Management o *Management of budget (budget allocation and expenditure)* o *Ensure effective financial management and governance* o *Manage return on public investments* o *Financial uploads of payment instructions*	o *Financial management services (including requirements under the FAA Act, Financial Instructions and relevant circulars issued from time to time)* o *Appropriation Accounts* o *Budget Submissions* o *Financial Statements* o *Statutory deductions, GCT payable* o *Utilities expenditure reports* o *Cashflows, gross salaries, travelling* o *Social spending information/ expenditure reports*	o *Improved policies, systems and processes to continuously strengthen the management and governance of the government's budget and cashflow* o *Greater compliance to financial and budgetary requirements and policies* o *Enhanced capacity of the organisation to meet its financial obligations*	% improvement in financial indices (reduction in admin/operating expenses, increase in revenue and/or profitability, improvement in debt to equity ratio, annual growth of cash flow etc.)	Efficiency	Step 1) # of financial indices for which improved performance has been observed/total # of financial indices tracked × 100 **[PRE-INTERVENTION]** Step 2) # of financial indices for which improved performance has been observed/total # of financial indices tracked × 100 **[POST INTERVENTION]** *Step 3)* % of improved financial indices **POST INTERVENTION** - % of improved financial indices **PRE- INTERVENTION**
			% increase in compliance to procurement and financial requirements and policies	Efficiency	Step 1) # of procurements in compliance with requirements and policies/total # of procurements undertaken × 100 **[PRE-INTERVENTION]** Step 2) # of procurements in compliance with requirements and policies/total # of procurements undertaken × 100 **[POST INTERVENTION]** Step 3) % of procurements in compliance with requirements and policies [**POST INTERVENTION**] - % of procurements in compliance with requirements and policies [**PRE-INTERVENTION**]
			% improvement in time taken to complete and receive approval for procurement	Timeliness	Step 1) # of procurements completed and approved on time/total # of procurements undertaken × 100 **[PRE- INTERVENTION]** Step 2) # of procurements completed and approved on time/total # of procurements undertaken × 100 **[POST INTERVENTION]**

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
					Step 3) % of procurements completed and approved on time [**POST INTERVENTION**] - % of procurements completed and approved on time [**PRE- INTERVENTION**]
			% improvement in level of outputs achieved	Effectiveness	Step 1) # of outputs achieved/total # of outputs × 100 **[PRE-INTERVENTION]** Step 2) # of outputs achieved/total # of outputs × 100 **[POST INTERVENTION]** Step 3) % of outputs achieved **POST INTERVENTION** - % of outputs achieved **PRE- INTERVENTION**
			% reduction in time taken to produce financials and meet internal and external requisitions	Timeliness	Step 1) Time taken to produce financials and meet internal and external requisitions **[PRE- INTERVENTION]** – time taken to produce financials and meet internal and external requisitions **[POST INTERVENTION]** Step 2) Difference between time [**POST INTERVENTION**] and **[PRE-INTERVENTION]/**time **[PRE- INTERVENTION]** × 100
			% change in cost to provide products and services	Cost	Step 1) Cost to provide products and services **[PRE- INTERVENTION]** - Cost to provide products and services [**POST INTERVENTION**] Step 2) Difference between cost **POST INTERVENTION** and cost **PRE-INTERVENTION**/cost **PRE- INTERVENTION** × 100
			Extent to which financial resources meet commitments (%)	Efficiency	# of financial resources that meet commitments/total # of financial resources × 100
Human Resources Management o Recruitment and selection of HR o Training and development o Manage staff retention and attrition o Manage staff welfare and conditions of service	o Human resources management services o Organizational management and development services o Training Plans	Increased competence, capability and capacity of the organisation to meet organisational targets Increased performance accountability of HR	% increase in employees with skills adequately aligned to job tasks	Effectiveness	Step 1) # of employees with skills aligned to job tasks/total # of employees × 100 **[PRE- INTERVENTION]** Step 2) # of employees with skills aligned to job tasks/total # of employees × 100 **[POST INTERVENTION]**

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
					Step 3) % of employees with skills aligned to job tasks **[POST INTERVENTION]** - % of employees with skills aligned to job tasks **[PRE- INTERVENTION]**
			% increase in the competence, capacity and capability level of organisation to satisfactorily undertake work functions	Quality	Step 1) Competence, capacity and capability score **[POST INTERVENTION] –** Competence, capacity and capability score **[PRE- INTERVENTION]** Step 2) Difference between competence, capacity and capability score **POST and PRE-INTERVENTION**/ competence, capacity and capability score **PRE-INTERVENTION** × 100 N.B. The Competence, Capacity and Capability score is calculated as such: a. Stakeholders are asked to rate the competence, capacity and capability of the organization to satisfactorily undertake its work functions on a scale of 1-10. b. Sum of all scores/# of respondents
			Ratio of human resources officers to employees	*Efficiency*	*# of HR full-time equivalent (FTE) positions by the total number of employees (FTEs), then multiply the outcomfe by 100.*
			% increase in employees satisfied with organisation's services and policies	Quality	Step 1) # of satisfied employees /total # of employees × 100 **[PRE-INTERVENTION]** Step 2) # of satisfied employees /total # of employees × 100 **[POST INTERVENTION]** Step 3) % of satisfied employees **[POST INTERVENTION]** - % of satisfied employees **[PRE- INTERVENTION]**

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
			% of staff performance appraisals completed on-time annually	Timeliness	# of staff performance appraisals completed on-time for a given FY/total # of staff performance appraisals completed for a given FY × 100
			% of appraisals with scores ≥ 75%	Effectiveness	# of appraisals with scores ≥ 75%/total # of appraisals completed for a given FY
Administration and Asset Management o *Procurement of goods and services* o *Management of properties and assets* o *Security management* o *Occupational health and safety* o *Social services support* o *Customer Service* o *Business continuity (eg disaster recovery, etc)*	o *Procurement services/ Procurement Plan* o *Property and asset management services* o *Office equipment support services* o *Disaster recovery Plan* o *Citizens Charter*	o *Enhanced and efficient administrative processes, systems and procedures that improve the delivery of services to stakeholders* o *Improved in longevity and usefulness of the organisation's asset*	% change in the quality of administrative services provided to stakeholders	Quality	Step 1) Quality level of administrative services provided to stakeholders **[POST INTERVENTION]** - Quality level of administrative services provided to stakeholders **[PRE-INTERVENTION]** Step 2) Difference between quality level **PRE-**and **POST INTERVENTION**/ Quality level **PRE- INTERVENTION** × 100 N.B. Quality level of administrative services is measured as such: Step 1) Stakeholders are asked to rate the quality of administrative services on a scale of 1-5. Step 2) Sum of all scores ÷ # of respondents
			% growth in organisation's asset value	Efficiency	Step 1) Organization's asset value **[POST INTERVENTION]** – Organization's asset value **[PRE- INTERVENTION]** Difference between **POST and PRE-INTERVENTION** asset value/ Organization's asset value **[PRE- INTERVENTION]** × 100
			% improvement in the asset utilization rate	Efficiency	Step 1) Asset utilization rate **[POST INTERVENTION]** – Asset utilization rate **[PRE- INTERVENTION]** Step 2) Difference between asset utilization rate **POST and PRE-INTERVENTION** / Asset utilization rate **PRE- INTERVENTION** × 100 N.B. Asset utilization is measured as such: $$\frac{Net\ Sales}{Average\ Total\ Assets}$$ Step 2)

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
			% increase in assets that achieve their useful life (life cycle)	Efficiency	Step 1) # of assets that achieve their useful life/total # of assets × 100 **[PRE- INTERVENTION]** Step 2) # of assets that achieve their useful life/total # of assets × 100 **[POST INTERVENTION]** Step 3) % of assets that achieve their useful life **[POST INTERVENTION]** - % of assets that achieve their useful life **[PRE-INTERVENTION]**
Information Technology & Communication o *Design, develop, implement, support and manage the information technology systems (ie computer hardware and software applications)*	o *Information management services* o *Network management services*	o *Increased use of ICT in business processes and to deliver quality services to the public*	% increase in key processes that are supported by ICT	Efficiency	Step 1) # of key processes supported by ICT/total # of key processes × 100 **[PRE- INTERVENTION]** Step 2) # of key processes supported by ICT/total # of key processes × 100 **[POST INTERVENTION]** Step 3) % of key processes supported by ICT **[POST INTERVENTION]** - % of key processes supported by ICT **[PRE- INTERVENTION]**
			% of automated business processes	Efficiency	# of automated business processes/total # of business processes × 100
			% of employees using ICT in their work	Efficiency	# of employees using ICT/total # of employees × 100
			% of internal and external clients using IT services	Efficiency	# of internal & external clients utilizing IT services/total # of internal & external clients × 100
			% of network uptime (per month, quarter, year)	Efficiency	Percentile of the time during which the network is fully operational (this can be calculated daily, monthly, quarterly and annually)

Service Areas and Key Activities	Outputs	Immediate Outcomes	Outcome Indicators	Performance Indicator Class	Indicator Calculation Methodology
			% increase in the rate of implementation of new and emerging technologies and methods	Efficiency	Step 1) # of new technologies and methods implemented **[POST INTERVENTION]** - # of new technologies and methods implemented **[PRE- INTERVENTION]** Step 2) Difference between # of new technologies and methods implemented **POST and PRE- INTERVENTION/** # of new technologies and methods implemented **PRE- INTERVENTION** × 100
		Automate standard business processes using existing Office 365 tools	% level of completeness of the automation process		# of business processes automated/total # of business processes × 100
Documentation & Records Management o *Establish policies and standards for the development, administration, classification, storage and disposals of records* o *Facilitate and manage access to documented information and records* o *Maintenance of registry*	o *Documentation and information access services* o *Records management services* o *Internal auditing services*	o *Improved management and control of employees and business/organisational records* o *Increased access and availability of information for employees and stakeholders*	% of documents and records stored, utilised and disposed of according to established rules and policies	Efficiency	# of documents & records stored, used and disposed of according to established rules and policies/total # of documents × 100
			Extent to which records management systems are maintained/up to date	Efficiency	# of records management system components aligned to current ISO 15489-1/total # of records management system components × 100
			Timeliness in accessing and providing information to employees and customers	Timeliness	# of documents and records provided to employees & customers within specified timeframe/total # of documents & records provided to employees & customers × 100
			% of RIM Framework documents developed by March 2021	Effectiveness	# of RIM framework components completed by March 2021/ Total # of RIM Framework components × 100

OUTPUT INDICATOR TABLE FOR EXECUTIVE DIRECTION AND ADMINISTRATION PROGRAMME

SUB PROGRAMME #1 - POLICY, PLANNING AND DEVELOPMENT

Service Areas	Key Activities	Output Description	Output	Output User Type	Performance Indicators	Performance Indicator Class	Indicator Calculation Methodology
Strategic Direction and Performance Management	*Formulate Corporate Strategy and accompanying management strategies*		*Environmental Assessments*		*# of updated Environmental Assessments used to inform strategic plan*	*Effectiveness*	*Total number of assessments (SWOT Analysis, PEST/PESTEL Analysis, SOAR Analysis, Stakeholder Analysis) that are conducted to inform development of/review of Strategic Business and Operational Plans*
		Strategic Business and Operational Plans that provide a clear strategic direction geared to key functions, intended results and integration of relevant cross-cutting priorities of the Government for the medium-term, that is cascaded at the operational level and communicated throughout the organization.	*Strategic Business and Operational Plans*	*Internal & External*	*# of Strategic and Operational Plans for the Ministry and its portfolio that are completed within required timeframe*	*Timeliness*	*Strategic Business and Operational Plans completed and submitted to Cabinet Office and Ministry of Finance and the Public Service with budget and within prescribed timeframe*
					# of priorities with results framework	*Quality*	*Total number of programmes and sub-programme with results-frameworks demonstrating a clear link between inputs, outputs and outcomes*
					# of performance targets from priority projects and initiatives achieved within time and budget	*Efficiency*	
			Risk Management Plans		*# of mitigating actions developed per risk identified*	*Efficiency & effectiveness*	*Total number of actions identified to reduce the impact of risk to the minimum level or probability of occurrence*
					# of risk reports produced per year	*Efficiency and effectiveness*	*Total number of risk mitigation reports produced per year*

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			Monitoring and Evaluation Plans		# of key priorities with M&E Plans	Quality	Total number of key priorities that have an updated and robust M&E plan for tracking and assessing results achieved
	Integrate financial planning and human resource capacity with organization strategies		Human Resource Capacity Plan	Internal	Plan completed within agreed timeframe	Timeliness	The Human Resources Capacity Plan should identify both current and future human resources needs for the organization to achieve its established goals for the medium-term and should be produced within prescribed timeframe.
	Develop evidence-based policies	Policy Development and Implementation	Policies and Approved Action Plans	Internal & External	Cost of policy development (per policy)	Cost	Total amount spent for the financial year on research, consultations, meetings, staff cost etc. in policy formulation phase of each policy being developed
					Average time taken at the policy formulation stage per policy	Timeliness & efficiency	Total number of months/years taken for a policy to be formulated and tabled in the House of Parliament
					# of policies being actively implemented	Effectiveness	Total number of policies that are compliant with Policy Action Plans
					# of policies being actively evaluated	Quality	Total number of programmes/sub-programmes formally evaluated per year whether internally or by external consultation
	Prepare reports in an efficient and timely manner that contain reliable content and are accessible for decision making	Report Writing and Submission	Quarterly and annual progress and performance Reports	Internal & External	# of Quarterly and Annual Reports submitted within required timeframe	Timeliness	Total number of quarterly and annual reports submitted within specified timeframe to Cabinet Office, PIOJ, Ministry of Finance and Public Service etc. per financial year
					# of request for progress and performance reports honoured on time per year	Timeliness	# of requests honoured on time
					# of indicators for which data is collected and stored per year	Quality	Number of indicators for which data is collected and stored per year

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					# of data analysts on staff	Efficiency & productivity	Total number of data analysts on staff who are tasked with preparing reports
					# of performance reports available on organization's website	Quality	Number of performance reports (quarterly/annual) produced for financial year that are available on org.
			Research and statistical reports	Internal & External	Funds allocated for research	Cost	Budget allocated to research
					# of annual request met for special/ mandatory research and statistical reports	Efficiency	# of requests for special or mandatory research and statistical reports met
	Conduct impact and feasibility studies		Impact and Feasibility studies	Internal & External	# of studies conducted	Effectiveness & efficiency	Total number of studies conducted to ascertain accurate and unbiased information on the economic, legal, technical, operational or scheduling viability of a strategy/idea
					Timeliness in undertaking of studies and resultant reports	Timeliness	Studies and resultant reports are produced within the agreed timeframe so that findings can be available for decision-making
	Manage, monitor and assess progress of initiatives being implemented and use of resources in an efficient and effective manner	Programme/Project Management and Monitoring	Performance Information/	Internal & External	# of initiatives that are behind schedule/behind target; on track, ahead of target; complete and incomplete	Efficiency	Assessment of progress of initiatives for the reporting period based on established targets in the Strategic Business and Operational Plans
					# of process errors in programme/project management and monitoring	Quality	Total number of errors arising from faulty implementation of correctly planned implementation methods of key initiatives
					cost savings	Cost	$ expended/$ allocated

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			Baseline Surveys	Internal	# of baseline surveys conducted per year	Effectiveness	Number of baseline surveys conducted at the beginning or start of key initiatives to assess progress made over time
					# of baseline survey findings used in planning and implementation	Quality	Inclusion of results and recommendation from baseline surveys in planned strategies of programmes/sub-programmes
	Conduct timely evaluations of programmes/sub-programmes in Ministries and Portfolio Entities for lessons learned and decision-making	Programme/ Sub-programme evaluations	Evaluation Reports	Internal & External	# of programmes/sub-programmes evaluated per year	Effectiveness & efficiency	Total number of programmes/sub-programmes formally evaluated per year whether internally or by external consultation
					Availability of findings for decision-making	Effectiveness	Evaluation findings are disseminated to management and line staff for decision-making and are in a constant state of readiness for use or can become available once requested
					# of changes made based on evaluation reports	Quality	Number of evaluation recommendations that have been actioned
	Promote and manage modernization and transformational changes	Public Sector Modernization and Transformation	Modernization Plan	Internal	Timeliness of implementation of the plan	Timeliness	Initiatives implemented within prescribed timeframe
			Sensitization Sessions	Internal	# of sensitization sessions held	Quality	Number of sensitization sessions held in MDAs
			Modernization and Transformation programmes	Internal & External	# of new or re-engineered systems or processes introduced	Efficiency	Number of initiatives introduced to strengthen institutional capacity, ICT Transformation, Efficiency and/or productivity levels
Executive Oversight and Support	Provide technical, legal, administrative and decision-making support to Cabinet and contribute to the management of its Policy Agenda	Legal advisory services	Legal advice	Internal	# of Acts reviewed within specified timeline	Efficiency	The quantity of Acts received, reviewed and comments provided by the Legal Department to Cabinet within stipulated timeframe.
					Timeliness in response to general legal requests/queries made by the public	Timeliness	The time (# of days/#of hours) it takes to complete review of legal queries and responding to these queries, taking into consideration the date in which the request was received and the date in which the response was passed on to the client (whether via email, telephone or mail).

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					Average length of review procedures	Timeliness	Keep track of how long (# of days) it takes to complete reviewing documents from the date of receipt to the date the document has been sent off to the client.
					# of legal documents referred to the Attorney General Chambers (AGC) reviewed and comments incorporated within established timeline.	Efficiency	# of documents updated with comments from AGC within specified timeline. Note: "Specified timeline" refers to the time taken to incorporate comments from AGC after receipt of comments.
					# of legal requests/queries resolved	Effectiveness	# of queries resolved
					# of legal matters handled within budget	Efficiency	Total expenditure on legal matters handled
					Average time taken to resolve compliance matters		Total hours spent to resolve compliance matters/total # of compliance matters resolved
		Cabinet submission	Cabinet documents	External	# of draft policy documents submitted to Cabinet.	Efficiency	Keep track of all draft policy documents sent to Cabinet for consideration.
					Timeliness in the submission of draft policy documents to Cabinet	Timeliness	Keep track of the time it takes from developing the Concept Paper to submitting the draft policy to Cabinet.
					Timeliness in the response to feedback received from Cabinet Office or other MDAs	Timeliness	The time it takes to respond to any comments/recommendations provided by Cabinet or other MDAs from the date the comments were received to the date in which the updated documents are re-sent.
	Provide relevant support to management board(s)	Management support and public reporting services	Annual Reports	Internal & External	# of reports completed in a timely manner	Timeliness	# of reports completed on time

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	and evaluate its effectiveness				# of evaluations conducted	Efficiency	The quantity of evaluation reports completed within the financial year.
Governance, Audit and Compliance	Adherence to Government laws, regulations and policies (eg FAA Act, procurement, etc)	Documentation/record of compliance with government legislative, regulatory and policy guidelines, rules and standards	Compliance/ Audit Report	Internal	# of Compliance/Audit Reports submitted within deadline	Timeliness	# of compliance/audit reports done within schedule
	Provide oversight of programmes and related sub-programmes implementation		Annual Reports	External	# of required/routine reports submitted	Efficiency	# of reports submitted
				External	# of reports submitted within agreed timelines	Timeliness	# of reports submitted on time
				External	# of reports compliant with minimum standards	Quality	# of reports submitted within minimum standards
	Management of institutional and individual accountability mechanisms			External	# of reoccurring errors per report	Quality	# of reoccurring errors
				External	# of errors identified per report	Quality	# of errors identified
	Undertake timely audits (compliance, financial, investigative, management, IT, value for money)	Internal Audit Forecasting, monitoring and evaluating business risks to identify procedures to avoid or minimize their impact.	Risk Management Framework	Internal	# of systemic risks identified	Efficiency	Systemic risk is the possibility that an event at the company level could trigger severe instability or collapse an entire industry or economy. Systemic risk identification detects upstream and downstream dependencies across all levels and business areas of an organization. Additionally, this metric will identify areas that would benefit from centralized controls, which would eliminate the extra work and investment of maintaining separate activity level controls, thereby increasing organizational efficiency.
					# of process areas involved in risk assessments	Efficiency	
					# of key risks mitigated	Efficiency	

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					# of identified risks audited	Effectiveness	# of identified risks audited
					# of departments/units undergoing annual risk assessments	Efficiency	
					# of departments/units with a risk management strategy		
					# of fraudulent occurrences detected (daily, monthly, quarterly, annually)		
			Internal Audit Services	Internal	# of audit requests		
					Average # of hours to complete an audit		Total # of audit hors spent/total # of audits completed
					# of planned audits completed		
					# of unplanned audits completed		
					Average # of audits completed annually per auditor		
					# of audit hours spent	Efficiency	# of audit hours spent
					# of audit plans completed	Efficiency	# of audit plans completed
			Assurance Services	Internal	# of audit recommendations implemented	Effectiveness	# of recommendations implemented

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Stakeholder Engagement and Partnerships	Promotion of products, services and/or key initiatives of the organisation	Public relations and promotion initiatives	Media releases, newsletters, meetings, conferences, flyers, etc		# of targeted stakeholders engaged	Effectiveness	
					# of Parishes sensitised on products, services and key initiatives		
		Customer accessing the products and services	Customers served	Internal	# of customers served	Efficiency	Total # of customers served for all products and services offered or delivered by the entity
	Collaborate with other MDAs on related wage initiatives	Partner engagement and agreement function, precursory to execution of initiatives.	MOUs, SLAs etc.	Internal	# of Partnership agreements signed	Effectiveness	# of MOUs/SLAs signed
					# of signed agreements actioned	Effectiveness	# of signed agreements actioned
	Collaborate to seek funding/technical assistance for institutional development and capacity building.	Partner effort in delivering on agreed outputs.	Joint initiatives executed	External	# of projects involving cooperation with a project partner	Quality	Total number of initiatives executed in partnership with strategic partner(s).
		Training/funding arrangements ratified by partners	Training and technical assistance	External	# persons trained through collaborative learning initiatives	Quality	Measure quantifies the number of individuals who have successfully completed collaborative training initiatives brokered by the entity over a specific performance period.
				External	# of staff engaged in training initiative	Quality	Measure quantifies the number of individuals who have successfully completed collaborative training initiatives brokered by the entity over a specific performance period.
SUB PROGRAMME #2 – CENTRAL ADMINISTRATION							
Financial Management	Management of budget (budget allocation and expenditure)	Budget Management Services	Estimates of Expenditure	Internal & External	Actual Expenditure	Cost	Total Expenditure – Budgeted Expense
					Timeliness in creating budget	Timeliness	The time it takes (number of days) to prepare budget for it to be ready for submission.

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					Timeliness in submitting budget for approval	Timeliness	The time it takes (number of days) to make budgetary submissions.
			Financial Statements	Internal & External	Operating Cash Flow	Efficiency	Total Revenue – Operating Expenses
	Financial management and governance	Financial Management Services			Debt to Equity Ratio	Efficiency	$(total\ liabilities)/(total\ equity)$
					Quick Ratio	Efficiency	Cash + Cash Equivalents + Short Term Investments + Current Receivables /Current Liabilities
					Current Ratio	Efficiency	$(Current\ assets)/(Current\ liabilities)$
					Return on Equity	Efficiency	$(Net\ Income)/(Shareholder\ Equity)$
					Net Profit Margin	Efficiency	$(Net\ Income)/(Total\ Sales)$
					Timeliness in the submission of annual financial statements	Timeliness	The time it takes (number of days) to make financial statement submissions.
					Timeliness in review of external audit reports by Cabinet	Timeliness	The time it takes (number of days) for Cabinet to review external audit reports.
	Manage return on public investments	Manage return on public investments	Public Investment Management System (PIMS)	Internal	Working Capital	Efficiency	Current Assets – Current liabilities
					Net Income	Efficiency	Total Revenue – Total Expenses
					Return on assets	Efficiency	$(Net\ Income)/(Average\ Total\ Assets)$
					Net Sales	Efficiency	Total Revenue – (Sales Returns + Sales Allowances + Discounts)
					Asset turnover ratio	Efficiency	$(Net\ Sales)/(Average\ Total\ Assets)$
					Liabilities to Assets ratio	Efficiency	$(Total\ Liabilities)/(Total\ Assets)$
	Financial uploads of payment instructions	Accounts Payable Management Services	Payment Voucher	Internal	# of financial information uploads to CTMS on-time	Timeliness	The number of financial information uploads done on time, to provide AGD with client information pre-making payment request

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					Timeliness in submitting payment requests to Accountant General's Department (AGD)	Timeliness	The time (number of days) in which payment requests to AGD is made before deadline
					# of payment instructions uploaded without any difficulties	Quality	# of payment instructions uploaded without difficulty
					Average time taken for client to receive payment	Timeliness & Efficiency	The time it takes (number of days) client to receive payment after providing goods and/or services.
Human Resources Management	Recruitment and selection of Human Resources	Human resources management services	Recruitment Plan & Recruitment and selection manual	Internal & External	Reduction in recruitment timeline	Time	Difference between the current and new recruitment time

(Recruitment time = from the job ad to the new employee's first day on the job). |
			New hires		# of new hires that are recommended for appointment with in the first 6 months of work.	Quality	# of new hires recommended for appointment within the first 6 months of work
			Selection interviews		Ratio of HR shortlisted applicants to those called for interview	Quality	# candidates shortlisted by HRM and submitted to the hiring manager for consideration – # selected for interview X 100 (if the percentage is low then it might
			Multimedia vacancy advertisements		Average time to fill key technical posts	Time	Total of all times taken to fill key technical posts in a given year/ divide by the number of key technical posts filled.
			Applicant satisfaction survey		Rate of applicant satisfaction	Quality	Rate satisfaction on a scale of 1-5 on how satisfied new hires were with the recruitment experience. (Did it take too long to receive the formal offer in writing,
	Training and development	Training needs assessment and training development planning services	Training Plans	Internal	Training Plan Adherence	Efficiency	# of training plan activities completed
					# of Targeted Training facilitated or delivered	Efficiency	# of targeted trainings that were facilitated or delivered

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					# of senior officers with improved planning and monitoring skills	Efficiency	
					# of planning training interventions	Efficiency	
					# of monitoring & evaluation training interventions	Efficiency	
					Employee training satisfaction rate	Quality	Rate training satisfaction on a scale of 1-5 on how satisfied employees were with the training experience. Then average the rating of all responses.
					Average days or hours per full-time employee per year invested in learning and development	Efficiency	Total number of training hours or days/ by the number of full-time employees
					Average $ value of training per employee	Cost	Total training cost / # of trainees
					# of staff with required skills and competencies	Effectiveness	# of staff members with required skills and competencies for the job which they are assigned /
			Skill Gap Analysis/Audit Report		# of new hires in skill gaps areas	Efficiency & quality	# of trainings in or staff hired with the skills gap areas
					# of skills gap filled	Efficiency & quality	# of training interventions in skill gap areas
					# of staff working in areas that they attained training	Effectiveness	# of trained staff working in areathey attained training
					# of employees with professional certification in their area	Quality	# of employees with professional certification in a specified area

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	Manage staff retention and attrition	Strategic Human Resources Management Services/Human Resources Planning	Succession Plan, Strategic Plan & Exit interviews	Internal & External	Staff turnover rate	Efficiency & productivity	# of staff who vacated their positions / # of staff employed by the organization or program) x 100
					# of key positions filled	Effectiveness	# of key vacant positions filled
					# of employees who were promoted	Quality	# of employees promoted
					# of vacant leadership positions filled with an internal successor candidate	Effectiveness	# of vacant leadership positions filled with an internal successor
					Vacancy rate	Efficiency	Calculate the average number of employees for the time interval. Divide the number of separated employees by the average number of employees for the time interval. Multiply by 100 to calculate the turnover rate as a percentage.
	Manage staff welfare and conditions of service	Managing the sharing of information on the conditions of service	Manuals Physical and electronic notices/bulletins Staff satisfaction survey		Average working days per employee (full time) per year lost through sickness absence	Efficiency	total number of employees utilizing a program/service/benefit ÷ total number of employees eligible to utilize a program/service/benefit
					# of staff benefits utilized	Efficiency	# of staff benefits utilized by eligible staff
Administration	Procurement of goods and services	Procurement services	Procurement Plan	Internal	Product Price Variance	Cost	(Actual cost incurred - standard cost) x Actual quantity of units purchased = Price variance

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					# of orders in compliance with contract criteria	Quality	# of orders in compliance with contract criteria
					# of procurements completed within standard time guidelines	Timeliness	# of procurements completed within standard time guidelines
					# of supplier payments made within the payment period called for in the contract	Timeliness	# of supplier payments made within the payment period
	Management of properties and assets	Property and asset management services	Asset Management Plan	Internal	Asset turnover ratio	Efficiency	Net sales ÷ Average Total Assets = Asset turnover Ratio
		Office equipment support services	Office Equipment Support & Maintenance system		# of equipment maintenance inspections conducted	Quality	A maintenance inspection is the process of evaluation of the condition of equipment or machines. The purpose of a maintenance inspection is to determine what tools, materials, and labour are needed to keep the equipment in good working condition.
	Security management	Security Management Services	Security management system	Internal	# of security audits conducted	Quality	A security audit is a systematic evaluation of the security of a company's information system by measuring how well it conforms to a set of established criteria. A thorough audit typically assesses the security of the system's physical configuration and environment, software, information handling processes, and user practices
	Occupational health and safety	Disaster recovery services	Disaster recovery plan	Internal	Timeliness of implementation of the Disaster Recovery Plan	Efficiency	Time between disaster occurrence and time which the disaster recovery plan is implemented.
					# of safe waste disposal sites identified for debris removal	Effectiveness	A waste disposal site is a discrete area of land or excavation designated for the disposal of waste material that, when improperly handled, can cause

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							substantial harm to human health and safety or to the environment.
	Customer Service	Customer service	Customer service plan	Internal	# of customer service plan activities completed	Efficiency	# of implementation activities completed
					Customer Satisfaction Rating	Quality	Customers asked to rate performance on a scale of 1-5. Sum of all scores ÷ # of respondents
	Business continuity (eg disaster recovery, etc)	Business Continuity services	Business continuity plan	Internal	# of business continuity risk-solutions identified	Effectiveness	# of business continuity risk-solutions identified ÷ total number of business continuity risks identified
Information Technology & Communication	Design, develop, implement, support and manage the information technology systems (ie computer hardware and software applications)	Information management services	Staff request log & Resolution report	Internal	Timely review and updating of log	Timeliness	
					# of customer issues resolved	Effectiveness	# of issues resolved
					# of hours network uptime (per month, quarter, year)	Efficiency	The total time during which the network is fully operational (this can be calculated daily, monthly, quarterly and annually)
					Average time to resolve IT related issues	Timeliness	Number of days or hours between the time the help request is made, and the time staff issue is resolved.
		Network management services	System maintenance schedule		# of system maintenance activities conducted in adherence to system maintenance schedule	Timeliness	# of maintenance activities conducted on time
			Hardware and software inventory/audit		# of audits completed	Timeliness Efficiency	# of audits conducted within specified period

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			Hardware maintenance plan		Meantime between failures (network, system or application)	Efficiency	The average number of days elapsed between network, system, or application failures or outages. The moment the network, system, or application initially fails is considered to be the first measured date while the day the next failure occurs is considered to be the last measured date. Mean Time Between Failures (MTBF) includes the time required to perform any repairs after the initial failure.
			New software		Software utilization rate	Efficiency	# of employees using software/Total # of employees that software was bought for X 100 # of software licenses activated/total # of software licenses issued X 100 (in a given period)
			Software upgrade plan		# of softwares upgraded in adherence to software upgrade plan	Efficiency	# of softwares upgraded # of software licenses deployed/total # of software licenses bought (in a given period)
			ICT Training/sensitization sessions		User adoption rate or Speed of adoption of new ICT solutions	Efficiency	Adoption rate = # of individual daily logins/# of purchased account license
			Improved staff capacity to use and navigate data gathering and visualization tools	Internal	# of staff trained in Office 365's business intelligence and data collection tools	Efficiency	# of staff trained in Office 365
			Information Security Awareness Education		# of Staff Members Sensitized	Efficiency	

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					# of target audience trained in Business Intelligence (BI) tool usage	Efficiency	
Documentation & Records Management	Facilitate and manage access to documented information and records	Documentation and information access services	Documentation and Information Access System	External	# of documents available electronically or on website	Quality	# of data available electronically or on website
				Internal	# of Records and Information Management (RIM staff with RIM qualifications	Quality	# of RIM staff with RIM qualifications
				Internal	# of records retrieved within three (3) minutes	Timeliness	# of records retrieved within 3 minutes
	Establish policies and standards for the development, administration, classification, storage and disposals of records

Maintenance of registry | Records management services | Records management system | Internal & External | # of electronic records requiring password for access | Quality | # of electronic records requiring password for access |
| | | | | | # of documents retained / disposed in adherence to records retention/disposal schedule | Efficiency | A records retention/disposal schedule is a policy that defines how long data items must be kept and provides disposal guidelines for how data items should be discarded. |

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			Records retention/disposal schedule		# of records actually disposed	Efficiency	Total # of records disposed of
			Improved information, processes, policies, systems, and infrastructure within the ministry		# of vital and permanent records identified & digitized across the Ministry	Efficiency	
					# of staff trained to manage their RIM functions		
					# of random RIM audits		
					# of units/divisions completed under the RIM implementation programme		
			Records classification scheme/ Indexing guide		Completion of records classification scheme	Timeliness	A classification scheme is a tool that allows for classifying, titling, accessing and retrieving records. It is presented as a hierarchical structure of classification levels and is based on the business activities that generate records in a specific organizational business setting.
		Internal auditing services	Internal Audit		# of internal audits	Effectiveness	Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.