

**TECHNICAL INDICATOR DESCRIPTIONS FOR STRATEGIC INDICATORS  
AND PERFORMANCE INDICATORS FOR  
ANNUAL PERFORMANCE PLAN 2017/18- 2019/20**



**ANNEXURE E**

**the premier**

Department of  
the Premier  
FREE STATE PROVINCE

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## PROGRAMME 1: ADMINISTRATION

### 4 Strategic (outcome) Indicator Descriptions

Strategic Indicators												
Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility	
1	Percentage of budget variance	The percentage difference between the actual budget versus actual expenditure	This ensures that financial resources are used as planned	Estimate of Provincial Revenue and Expenditure	Total of allocated budget minus the total expenditure expressed as a percentage	No limitations	Output	Non-cumulative	Annual	Existing	0% deviation	Director General
2	Clean Audit	No material findings reported by the Auditor General	Ensuring compliance with the PFMA and other related prescripts	Auditor General report	Reporting by Auditor General	None	Output	Non-cumulative	Annual	Existing	No material findings	CFO
3	% Compliance in terms of the MPAT Standards for all relevant performance areas in programme 1.	The extent to which the key performance areas are adhered to by the programme	To improve performance management practices in the relevant key performance areas	MPAT results	Set object versus the actual	None	Output	Non-cumulative	Annual	Existing	Higher	Director General
4	Funded vacancy rate (average% of posts on Persal which are vacant over a quarter for Department of the Premier)	Funded vacancy rate is a rate of vacant vacancies which are budget for	To ensure that all funded posts are filled	Persal report	Total number of vacant posts versus number funded posts	None	Output	Cumulative	Annually	New	Lower	Director General
5	Percentage of risk mitigated	The percentage of risk identified against the risk mitigated	To provide status on the effectiveness of risk mitigation strategies	Annual Risk Management Report	Number of risk identified versus mitigation	None	Output	Cumulative	Annual	Existing	Lower	Director General
6	% Legitimate invoices from suppliers reported as paid within 30 days	The percentage of invoices which are paid within 30 days	To ensure timeous payment of suppliers on time	Logis and BAS reports	Invoices captured versus invoices paid	None.	Output	Non-cumulative	Annually	Existing	0	CFO

## PERFORMANCE INDICATOR DESCRIPTIONS

### 4.1 PREMIER'S SUPPORT

PREMIER'S SUPPORT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.1.1	State of the Province Address & Vote 1 Budget Speech	State of the Province Address for the opening of the Legislature and Vote Speech to table the budget of the Dept.	Ensure that strategic direction is given to the provincial government as well as the Department and that the public is accordingly informed	Department of the Premier (Premier's Support Services)	Counting	None	Output	Calculation for the quarter	4 <sup>th</sup> Quarter	No	Both a high or a low performance are not desirable	Director General
4.1.2	Parliamentary activities quarterly reports	Parliamentary management reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Parliamentary activities	Indicate the progress with regard to all liaison with the parliament and provincial legislature and tracks if responses were given to all requests received from Parliamentary /Legislature	Department of the Premier (Premier's Support Services)	Counting	None	Output	Calculation for the Quarter	Quarterly	Yes	Both a high or a low performance are not desirable	Chief of Staff
4.1.3	Quarterly management reports	Document Management System tracking documents and responses	To monitor the progress of utilizing the Document Management System	Department of the Premier (Premier's Support Services)	Counting	None	Output	Calculation for the Quarter	Quarterly	No	Both a high or a low performance are not desirable	Chief of Staff

## 4.2 EXECUTIVE COUNCIL SECRETARIAT SERVICES

EXECUTIVE COUNCIL SUPPORT												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.1	EXCO Annual programme	Annual programme which spells out the activities of the year	To ensure that planned annual activities are mapped for the year	Executive Secretariat Services Directorate	Counting	Some EXCO meetings may be cancelled or postponed due to unforeseen circumstances	Activities	Calculation for the quarter and the year	Quarterly	No	Both a high or a low performance are not desirable	Manager: Executive Secretariat Services
4.2.2	EXCO quarterly reviewed programme	Updated EXCO programme for the quarter	To ensure that planned activities take place as per plan	Department of the Premier (Director-General)	Counting	National Calendar (Makgotla, Cabinet, FOSAD, NCOP, Provincial Legislature, etc.)	Output	Calculation for the quarter and the year	Quarterly	No	Both a high or a low performance are not desirable	Manager: Executive Council
4.2.3	Programme of Action Reports	Programme of Action Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of the Programme of Action	To give effect to the ideals of integrated governance	SONA, SOPA, Jan 8 Statement, Manifesto of ruling party	Counting	Intervening unplanned mandates	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Manager: Executive Council
4.2.4	Provincial Cluster Reports	Cluster Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Provincial Clusters	Provide progress on activities of clusters and effect corrective measures if necessary.	Activities emanating from SONA, SOPA, Jan 8 Statement, Manifesto of ruling party	Counting	Intervening unplanned mandates	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Manager: Executive Council

EXECUTIVE COUNCIL SUPPORT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.5	Annual cluster report	Annual cluster report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of clusters	Strengthening integrated service delivery informed by shared policy objectives	Cluster Management Unit	Counting	Amount of cluster reports tabled at EXCO annually	Outcome and impact	Annual calculation	Annually	No	Both a high or a low performance are not desirable	Manager: Executive Council
4.2.6	Premier's Coordinating Forum (PCF) Reports	Annual IGR Report to provide the Premier, Executive Council and all Municipalities with information around progress, challenges and recommendations with respect to the implementation of service delivery programmes	To accelerate and intensify service delivery at the municipal level	Various Municipal reports and Executive Secretariat Services	Counting	Number of meetings held and amount of reports tabled at EXCO	Outcome and Impact	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Manager: Executive Council

### 4.3 DIRECTOR GENERAL

DIRETOR GENERAL												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitati ons	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.3.1	EXCO, PCF, PCC and other resolutions assigned to the DG management reports	Report on progress with EXCO, PCF and PCC resolutions assigned to the DG to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of EXCO,PCF and other resolutions assigned to the DG	To provide a report on resolutions assigned to the DG	EXCO, PCF & PCC minutes and other correspondence	Counting	None	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Manager: Office of the Director General
4.3.2	SMS financial disclosure reports	Report on compliance with regard to the disclosure of financial interest of SMS members to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of SMS financial interests, transversal and department-specific management	To provide an overview of compliance with requirements with regard to financial disclosures	Financial disclosure forms and correspondence with SMS Members and the PSC	Counting	None	Output	Cumulative	Twice per financial year	No	Both a high or a low performance are not desirable	Manager: Office of the Director General

DIRETOR GENERAL												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitati ons	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.3.3	HOD's performance agreement reports	HOD's performance agreement reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of the HOD's performance agreements	To provide an overview of compliance with HOD's performance agreements	All HODs	Counting	Noncompliance by departments	Output	Cumulative	Annually	Yes	Both a high or a low performance are not desirable	Manager: Office of the Director General
4.3.4	FOSAD information programmes reports	Report on stakeholder engagements and joint projects with PSC and FOSAD to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of FOSAD information programmes	To provide an overview on activities and the status of stakeholder engagements and joint projects with other government structures	Meetings, reports and other correspondence	Counting	None	Output	Cumulative	Twice per financial year	No	Both a high or a low performance are not desirable	Manager: Office of the Director General
4.3.5	Provincial and FOHOD priority programmes reports	Report on progress made with regard to specific FOHOD priority programmes to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Provincial and FOHOD priority programmes	To provide an overview of the status of identified FOHOD priority programmes	Meetings and correspondence	Counting	None	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Office of the Director General

## 4.4 INTERNAL AUDIT

INTERNAL AUDIT												
Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility	
4.4.1	Reviewed Strategic Internal Audit Plan	Annual Review of the Strategic internal audit plan.	It directs Internal Audit on planned audits for the financial year and proposed audits for the outer years. Policy Requirement as per the IIA Standards.	Risk Register.  AG's reports.  Inputs from Management.	None	None	Output	Calculation for the quarter	1st Quarter	No	Both a high or a low performance are not desirable	Director: Internal Audit
4.4.2	Reviewed Internal Audit Methodology	Detailed process description on how Internal Audits are to be carried out.	To direct Internal Audit on how internal audits are to be performed. Policy Requirement as per the IIA standards.	International Standards for the Professional Practice of Internal Audit.  Internal Audit Framework.	None	None	Output	Calculation for the quarter	1 <sup>st</sup> Quarter	No	Both a high or a low performance are not desirable	Director: Internal Audit
4.4.3	Reviewed Internal Audit Charter	Highlights the functioning of the Internal Audit Activity.	It highlights the responsibilities of management and Audit Committee with regards to the effective and efficient functioning of the Internal Audit Activity.	International Standards for the Professional Practice of Internal Audit.  Internal Audit Framework.	None	None	Output	Calculation for the quarter	1 <sup>st</sup> quarter	No	Both a high or a low performance are not desirable	Director: Internal Audit
4.4.4	Reviewed Audit Committee Charter	Highlights the functioning of the Audit Committee.	Highlights the responsibilities of the Audit Committee with regards to the Internal Audit Activity and its oversight responsibilities as contained in the PFMA.	International Standards for the Professional Practice of Internal Audit.  Internal Audit Framework.	None	None	Output	Calculation for the quarter	1 <sup>st</sup> quarter	No	Both a high or a low performance are not desirable	Director: Internal Audit

INTERNAL AUDIT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.4.5	Internal Audit Reports	Reports issued on the outcome of internal audits performed.	To identify favourable and unfavourable findings in the systems of internal control and recommend improvements where controls were found to be inadequate. Further, to follow up on the implementation of these recommendation by management.	Auditees' system descriptions, and supporting documentation provided for audit purposes.	Counting	None	Output	Calculation for the quarter	Quarterly	No	Both a high or a low performance are not desirable	Director: Internal Audit

## 4.5 SECURITY MANAGEMENT

SECURITY MANAGEMENT ADVICE AND COORDINATION												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.5.1	Physical Security compliance reports	Compliance reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of physical Security compliance	To inform management on physical security matters in the department	Counting	Implementation	None	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Internal Audit
4.5.2	Information Security reports	Security workshops to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Information Security workshops and information security at strategic gatherings	To make both officials and the public aware of security prescriptions that they must adhere to.	Inspections	Counting	None	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Internal Audit
4.5.3	Reports on Vetting and screening of personnel/ service providers	Vetting reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Personnel security vetting and screening of service providers	To ensure that all personnel and service providers is security compliant	Inspections	Counting	None	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Internal Audit
4.5.4	Fraud Prevention and Detection Implementation plan	Fraud Detection and Prevention Plan to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Fraud Prevention and Detection Plan implementation and to investigate such cases	To investigate cases of fraud in order to maintain clean government	Inspections	Counting	None	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Internal Audit
4.5.5	National Anti-corruption Hotline and anti-corruption unit assessment reports	National anti-corruption hotline to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of National anti-corruption hotline	To detect, prevent, investigate and find resolutions on cases of fraud.	Inspections	Implementation	None	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Internal Audit

SECURITY MANAGEMENT ADVICE AND COORDINATION												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculatio n	Data Limitation s	Type of Indicator	Calculati on Type	Reporting Cycle	New Indica tor	Desired Performance	Indicator Responsibility
4.5.6	Investigation reports	To investigate and report on progress on all other cases not accommodated elsewhere	To redress financial and other disadvantages that the community or entities may suffer	Inspectio ns	Implement ation	None	Output	Cumulati ve	Quarterly	No	Both a high or a low performance are not desirable	Director: Internal Audit

## 4.6 FINANCIAL AND SUPPLY CHAIN MANAGEMENT

FINANCIAL MANAGEMENT												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.6.1	KCM reports	KCM report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of KCM	To monitor compliance to the PFMA	BAS/ LOGIS/ PERSAL report.	Scored according to criteria determined by Provincial Treasury	None	Output	Calculation for the month	Monthly	No	Both a high or a low performance are not desirable	Director: Finance and SCM
4.6.2	SCM Compliance reports	SCM Compliance report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of SCM Compliance	To monitor compliance to the preferential procurement procedures(including BBBEE, 70% procurement spending, procurement plan)	LOGIS report.	Counting	None	Output	Calculation for the month	Monthly	No	Both a high or a low performance are not desirable	Director: Finance and SCM
4.6.3	Suppliers analysis reports	Suppliers analysis reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Suppliers analysis	To monitor compliance to the preferential procurement procedures	LOGIS report	Counting	None	Output	Calculation for the quarter	Quarterly	No	Both a high or a low performance are not desirable	Director: Finance and SCM
4.6.4	Estimate of Departmental Revenue and Expenditure (Departmental budget statement)	Estimate of Departmental projected amount of revenue and expenditure allocated or appropriated per programme in the Appropriation Act.	To provide the estimated revenue and expenditure of the Department	Provincial Treasury allocation letter	Report	None	Output	Annually	Annually	No	Within or higher than the projected revenue	Director: Finance and SCM
4.6.5	BAS/ Persal reconciliations	To reconcile expenditure reflecting on BAS with Persal	To ensure accurate financial records (monthly)	BAS/ PERSAL report	Counting	None	Output	Calculation for the month	Monthly	No	Both a high or a low performance are not desirable	Director: Finance and SCM

FINANCIAL MANAGEMENT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculatio n	Data Limita tions	Type of Indicato r	Calculation Type	Reporti ng Cycle	New Indica tor	Desired Performance	Indicator Responsibility
4.6.6	Financial statements	To report on the actual expenditure of the department during the previous quarter/ financial year	To monitor the compilation and submission of quarterly/ annual financial statements to the Provincial Treasury	BAS/ LOGIS/ PERSAI report	Counting	None	Output	Calculation for the quarter/ year	Quarterl y	No	To be within PFMA prescripts and Treasury regulations	Director: Finance and SCM
4.6.7	In-year-monitoring reports	To provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of In-year-monitoring	To monitor the projected and actual revenue and expenditure (monthly)	BAS report	Counting	None	Output	Calculation for the month	Monthly	No	Both a high or a low performance are not desirable	Director: Finance and SCM

## 4.7 RISK MANAGEMENT

RISK MANAGEMENT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.7.1	Reviewed Risk Management policy	Statement of commitment and Procedures	To ensure commitment of the department towards risk management process.	Responsibility, Programme Manager, other officials and benchmark from other National and Provincial Department	Counting	None	Output	Non-cumulative	Annually	Existing	Both a high or a low performance are not desirable	Risk Manager
4.7.2	Updated departmental risk assessment and profile	Update of Emerging risks into the Risk Register	To provide the current status of risks within the department such as risk identified, risk priorities, risk action plan	Responsibility, Programme Manager and other officials	Number of assessment conducted	None	Output	Cumulative	Quarter	Existing	Both a high or a low performance are not desirable	Risk Manager
4.7.3	Reviewed Risk Management Strategy	How risks are to be mitigated	Its highlight how risks are going to be dealt with, within the department	Responsibility, Programme Manager and other officials	Counting	None	Output	Non-cumulative	Annually	Existing	Both a high or a low performance are not desirable	Risk Manager
4.7.4	Reviewed Risk Management Committee Charter	Risk Management committee guide	It serves as a guide to risk management committee on their role and responsibilities	Responsibility, Programme Manager, other officials and benchmark from other National and Provincial Department	Counting	None	Output	Non-cumulative	Annually	Existing	Both a high or a low performance are not desirable	Risk Manager

RISK MANAGEMENT												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.7.5	Risk Management progress reports	Risk Management progress reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Risk Management progress	To ensure relevance and continuity, furthermore, to ensure the implementation of risk management activities	Responsibility, Programme Manager and other officials	Number of reports issued	None	Output	Cumulative	Quarter	Existing	Both a high or a low performance are not desirable	Risk Manager

## PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

### 5 STRATEGIC (OUTCOME) INDICATOR DESCRIPTIONS

Strategic Indicators												
	Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indica tor	Calculat ion Type	Reporting Cycle	New Indica tor	Desired Performance	Indicator Responsibility
1	% Compliance in terms of MPAT Standards for all relevant performance areas in programme 2.	The extent to which the key performance areas are adhered to by the programme	To improve performance management practices in the relevant key performance areas	MPAT results	Set object versus the actual	None	Output	Non-cumulati ve	Annual	Existin g	Adherence to standard management practices	Director General
2	Legal services 100% within service standards	Provision of Legal services, which includes pro-active and legal advice on litigation, contracts, legal questions, legal trends and providing legal information to Provincial Government	To improve compliance with law and to protect the interest of the provincial government from a legal perspective	Custodia Legis-electronic system, and physical records	Number of legal matters handled in comparison to total responsibility	None	Output	Quarterl y	Quarterly	Yes	Legal services be completed in line with agreed service standards	State Law Advisers
	Number of Human Resource Management interventions.	Determine the number of human resource management interventions during the MTEF period.	To monitor progress made on the improvement of human resource management interventions.	Persal and other reports.	Number of human resource management interventions.	Accuracy and availability of information.	Output	Cumulati ve	(3 financial years) MTEF Cycle	New	Lower number of interventions as an indicator of successful interventions	Director Human Resource Advice, Coordination and Management
4	Number of ICT strategic interventions to improve effectiveness and efficiency of services	Interventions directed at improving performance of ICT resources e.g. IT infrastructure, business processes, IT security and applications	To improve effectiveness and efficiency of the ICT operations of the provincial government	Physical records, ICT Audits, service desk records	Counting	Level of accuracy of capturing and reporting	Output	Cumulati ve	Quarterly	New	Lower number of interventions as an indicator of successful interventions	Director: ICT

Strategic Indicators												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indica tor	Calculat ion Type	Reporting Cycle	New Indica tor	Desired Performance	Indicator Responsibility
5	Number of Strategic interventions to improve organisational performance effectiveness and efficiency within FSPG	Organisational development interventions directed at improving organisational performance effectiveness and efficiency of the Office of the Premier, and to provide support to the Director-General to coordinate actions of departments and to give strategic direction in respect to OD related matters	To achieve optimum levels of organisational effectiveness and efficiency through the application of performance management, organisational design, work study, job evaluation and service delivery improvement	Submissions, progress reports and plans	Counting	Availability and accuracy of information	Outcomes	Cumulative	Annually 6 monthly Quarterly	New	Lower number of interventions as an indicator of successful interventions	Director: OD
6	% Competency improvement as a result of courses presented and facilitated	Determine the level of improvement of competencies of officials and learners to whom training was provided.	To determine the level of appropriateness and impact of competency of officials from the courses presented	External and Internal Reports	Comparison between the number trained and the number of learners declared fully competent	Accuracy of Reports and the integrity of the information in reports	Output	Cumulative	6 monthly	Yes	Lower performance is not desirable	Director: FSTDI

## PERFORMANCE INDICATOR DESCRIPTIONS

### 5.1 STRATEGIC HUMAN RESOURCE MANAGEMENT

STRATEGIC HUMAN RESOURCE MANAGEMENT												
Indicator Title	Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility	
5.1.1	Human Resource assessment plans report	To inform the Director General of the quality of Provincial HR plans.	To determine the quality of Provincial HR plans	HR plans of provincial departments	Number of HR plan reports assessed	Non-Submission by departments	Outcome	Cumulative	Annually	Yes	Both a high or a low performance are not desirable	Chief Director: Corporate Reform
5.1.2	Human Resource status reports	Provide management with analysis of data, challenges and recommendations in respect of HR matters	To inform management on HR matters	Persal, documentary records	Number of Human resource status reports	Accuracy of data	Outcome	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Chief Director: Corporate Reform
5.1.3	Human Resource Provincial report on identified HR matters	To Provide the Director General with analysis of Provincial data, challenges and recommendations in respect of HR matters	To inform the Director General on status of Provincial HR management matters	Persal, reports from provincial departments	Number of Human Resource Provincial reports identified	Accuracy and availability of information.	Outcome	Cumulative	Six monthly	Yes	Both a high or a low performance are not desirable	Chief Director: Corporate Reform
5.1.4	Human Resources workshops on identified HR matters	Provide officials with HR information through workshops	To empower officials on HR matters	Policy and Legislation	Number of Human Resource Workshops conducted	Non-cooperation by officials	Outcome	Cumulative	Six monthly	Yes	Both a high or a low performance are not desirable	Chief Director: Corporate Reform
5.1.5	Report on the average number of days to resolve disciplinary cases	Compliance report on average 90 day period to resolve disciplinary cases	To manage compliance with the prescribed average 90 day to resolve disciplinary cases	Legislation, reported cases and evidence e.g. documents, records etc.	Number of cases finalised within 90 day period	Litigation constraints	Outcome	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Chief Director: Corporate Reform

## 5.2 FREE STATE TRAINING AND DEVELOPMENT INSTITUTE

FREE STATE TRAINING AND DEVELOPMENT INSTITUTE												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.1	Provincial HRD Analytical Report	Provincial HRD Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Provincial HRD Analytics	Indicates the picture of the Human Resource Development situation within the Province on Government	Analysis of Departmental HRD Reports	Analysis and Interpretation of the various department's HRD Reports	The Departmental HRD Reports may not be sufficiently captured and presented	Output	Calculation and analysis once in 6 months	Once in 6 months	Yes	Both a high or a low performance are not desirable	Director: FSTD
5.2.2	Departmental HRD Plan	HRD Plan is a plan reflecting the roll-out of HRD interventions in the Department	Indicates the overall plan the department has to develop Human Capital	Workplace Skills Plan	Counting	None	Output	Annually	Annually in the 3 <sup>rd</sup> Quarter	Yes	A lower performance is not desirable	Director: FSTD
5.2.3	Progress reports on the implementation of the approved HRD Plan	HRD Implementation Reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of implementation of the approved HRD Plan	To provide a tracking mechanism for the implementation of the HRD Plans	WSP and HRD Plan	Counting	None	Output	Quarterly	At the end of each quarter	Yes	Both a high or a low performance are not desirable	Director: FSTD
5.2.4	Number of training courses organized	Statistical Training Report	Indicates the number of courses presented via the Workplace Skills Plans Training Schedule	Workplace Skills Plans	Counting	None	Output	Calculation per quarter	Quarterly	No	Both a high or a low performance are not desirable	Director: FSTD

FREE STATE TRAINING AND DEVELOPMENT INSTITUTE												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
52.5	Evaluation reports on courses presented	Evaluation reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of implementation of Evaluation on courses presented	Indicates the level of success of the course presented and the level of impact the courses presented have attained	Course Evaluation Questionnaires and Interview Reports from Supervisors and Senior Managers	Counting and Analysing. Conducting Interviews and analysing them.	The data may be influenced by the availability of interviewees	Output and outcome	Calculation and analysis once in 6 months	Once in 6 months	No	Both a high or a low performance are not desirable	Director: FSTDI
5.2.6	Accreditation Maintenance reports	Accreditation of Institute to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Accreditation process progress	To track progress towards the accreditation of the FSTDI	The training schedule for PSETA aligned programmes; Assessment of POEs, Uploading of National Learners Record Database.	Analysis and Counting	None	Output	Annually	At the end of Quarter 4	Yes	Both a high or a low performance are not desirable	Director: FSTDI

### 5.3 PROVINCIAL SKILLS DEVELOPMENT

PROVINCIAL SKILLS DEVELOPMENT												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.3.1	Reports on Skills Development Programmes	A report which provide management with progress, information, challenges advice and recommendation with regard to Skills Development Programmes	To inform and enhance the quality of Skills Development Programmes	Reports and available Data Base,	Counting	Accuracy and availability of information	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Skills Development
5.3.2	Reports on Bursary Programme	A report which provide management with progress, information, challenges advice and recommendation with regard Bursary programme on Scares and critical Skills	To inform Management with information to make accurate and informed decisions.	Reports and available Data Base	Counting	Department s& Municipalities not submitting information	Output	Cumulative	Annually	No	Both a high or a low performance are not desirable	Director: Skills Development
5.3.3	Report on student satisfaction survey	A report which provide management with the level of satisfaction of students.	To provide Management with information to make informed decisions.	Reports and available survey reports	Counting	Accuracy of information	Output	Cumulative	Annually	No	Both a high or a low performance are not desirable	Director: Skills Development

## 5.4 ORGANISATIONAL DEVELOPMENT

ORGANISATIONAL DEVELOPMENT												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.4.1	Reports on Departmental OD Interventions	Reports on progress with the implementation of OD interventions within the Office of the Premier in relation to performance management, JE, work study & Organisational Design.	To determine the level of implementation of OD Interventions within the Office of the Premier and to provide Management with information, challenges, advice and recommendations	Reports, data and submissions	Number of reports submitted	Accuracy and availability of information	Outcomes	Cumulative	Quarterly	New	Both a high or a low performance are not desirable	Director: Organisational Development
5.4.2	Reports on Provincial OD Interventions	Reports on progress with the implementation of OD interventions within the Office of the Premier in relation to performance management, JE, work study & Organisational Design.	To determine the level of implementation of OD Interventions within the Office of the Premier and to provide Management with information, challenges, advice and recommendations	Reports, data and submissions	Number of reports submitted	Accuracy and availability of information	Outcomes	Cumulative	Quarterly	New	Both a high or a low performance are not desirable	Director: Organisational Development

ORGANISATIONAL DEVELOPMENT												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.4.3	Reviewed Service Delivery Improvement Plan (SDIP)	Service Delivery Improvement Plan reviewed to ensure the improvement of the delivery of services to the clients of the Office of the Premier	To ensure an informed accurate and timely response to the demands and expectations of the clients of the Office of the Premier.	Reports, data and submissions , protocols and client responses	Counting	Accuracy and availability of information	Output	Non-cumulative	Annually	. No	Both a high or a low performance are not desirable	Director: Organisational Development
5.4.4	Provincial SDIP implementation reports	Report on the implementation of the SDIPs of provincial departments to the Director-General	Provide accurate and timely information on the progress of implementation of SDIPs of provincial departments to enable the Director-General to coordinate actions of departments and to give strategic direction relating to service delivery to the public.	Reports, submissions and client responses from provincial departments	Counting	Accuracy and availability of information	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Organisational Development

## 5.5 INFORMATION COMMUNICATION TECHNOLOGY

INFORMATION COMMUNICATION TECHNOLOGY												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.5.1	ICT governance framework and strategy review	An annual review ICT Governance Framework and Strategy	To ensure ICT policies, plans and business processes are aligned with Office of the Premier ICT needs to function optimally	DPSA, SITA, Provincial Government, Recognised ICT best practice	Counting	Capacity and resource limitation	Output	Non-cumulative	Annually	No	Low performance is not desirable	Director: ICT
5.5.2	ICT Governance Report	A report on the deployment and ideal resource levels in support of the business of the Office of the Premier	Its analysis of the deployment and ideal resource levels in support of the business of the Office of the Premier	Office of Premier (Business Units), PGITOC, Service Desk, SITA	Counting	Availability of users, Financial Allocations	Outcome	Non-cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: ICT
5.5.3	Integrated provincial government website functionality reports	Integrated Internet Website to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Integrated provincial government website functionality	To ensure a fully functional Integrated Internet Website	Internet Website	Load time testing: (Pingdom Tools) and Broken link testing: (Broken Link Check)	None	Efficiency	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: ICT

INFORMATION COMMUNICATION TECHNOLOGY												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.5.4	Provincial Government Information Technology Council (PGITOC) reports	To provide the DG with progress, information, challenges, advice and recommendations in respect of coordination, information management, electronic government and public service effectiveness and efficiency in relation to ICT	To manage ICT resources in the Office of the Premier and to enable the Director General to coordinate actions of Departments in relation to ICT and to give strategic direction information management, electronic government and public service effectiveness and efficiency in relation to ICT	Records of engagements with role players and stakeholders	Counting	Accuracy of information, Co-operation by department and non-availability of information	Efficiency	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Organisational Development

## 5.6 LEGAL SERVICES

LEGAL SERVICES												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.6.1	Legal advice within service standards	Legal advice provided through written and oral legal opinions on legal questions, contracts and legislation.	To assist clients with legal questions and problems to improve decision-making in provincial government	<i>Custodia Legis</i> -electronic system,	Number of legal opinions, contracts and litigation handled in terms of agreed service standards in comparison to total received	None	Output	Quarterly	Quarterly	No	Legal advice completed in line with service standards	State Law Advisers
5.6.2	Legal Reviews	Summary of case law and legal developments that were identified during previous quarter	To highlight legal developments that to managers, legal advisers that could affect their work to improve decision-making	Hard copy of Quarterly Legal Review	Counting	None	Output	Quarterly	Quarterly	No	Informative and up to date quarterly legal reviews	Responsibility Manager (Adv Swanepoel and Adv Nong)
5.6.3	Legal Information and awareness notice	Short information leaflets that explain the law in laymen's terms.	Highlighting importance of and explaining legal concepts in private and public law to employees for them to get a better understanding of legal environment	Copies on File	Counting	None	Output	Quarterly	Quarterly	No	Easy to understand and informative leaflets	Responsibility Manager (Adv Swanepoel and Adv Nong)
5.6.4	Litigation within service standards and court rules	Litigation includes litigation in courts of law	To assist provincial government during litigation	<i>Custodia Legis</i> -electronic system and files	The litigation received will be measured against litigation received as reflected and in the <i>Custodia Legis</i> electronic management system and agreed service standards.	None	Output	Quarterly	Quarterly	No	Litigation is managed in best interest of relevant department and in line with court rules	State Law Advisers

LEGAL SERVICES												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.6.5	Reports on litigation	Reports on court case-trends to provide information, challenges, advice and recommendations in respect of court cases	To inform the Executive Council and other managers, (where so required) on court case trends and make recommendations on possible interventions.	On file	Counting	None	Output	Quarterly	Quarterly	No	Management information on litigation submitted to decision-makers to influence decision-making processes	Responsibility Manager (Adv Ditira)
5.6.6	Reports on implementation of PAJA and PAIA	Reports on implementation of PAJA and PAIA regarding progress, information, challenges, advice and recommendations in respect of implementation of PAJA and PAIA	To inform the Director General on progress of the implementation of PAIA against legislative imperatives and mainstreaming of PAJA and to highlight problem areas and suggest interventions, where appropriate	On file	Counting	None	Output	Quarterly	Quarterly	No	To mainstream PAJA to improve administrative decisions and monitor implementation of PAIA to adhere to constitutional right of people to access of state information	Responsibility Managers (Adv Ditira and Adv Swanepoel)

## 5.7 CORPORATE COMMUNICATIONS

CORPORATE COMMUNICATIONS												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.7.1	Digital ( social media) reports	Online media reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Digital media (website and social networks)	To inform the citizens of the events and program of government	Premier's social media team and provincial team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Director: Corporate Communications
5.7.2	Production of publications (The Weekly Update) reports	Production of publications to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Design (graphic) and production of publications	To inform the citizens about government programmes	Provincial publications team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Director: Corporate Communications

CORPORATE COMMUNICATIONS												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.7.3	Branding and marketing reports	Branding and marketing reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Branding and marketing	To project and enhance the brand image	Branding and marketing team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Director: Corporate Communications
5.7.4	Events management and mobilisation campaigns reports	Public Participation Programme to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Mobilisation campaigns	Face-to-face interaction between the Provincial Government and members of the community within the province on progress, challenges and interventions of service delivery issues	Obtained from the Dept. of the Premier and various departments, municipalities, entities and other state organs	Counting	Non-compliance by departments, municipalities and or entities to provide service delivery data that is verified	Output indicator	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Corporate Communications

CORPORATE COMMUNICATIONS												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.7.5	Internal communication reports	Events planning reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Events planning and management	To enable the planning, review and management of government events	Event management team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Director: Corporate Communications
5.7.6	Reports on provincial media bulk-buying	Internal communication reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Internal communication (intranet)	To inform officials about government programs	Internal communication team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Director: Corporate Communications

CORPORATE COMMUNICATIONS												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.7.7	Photographic services reports	Photographic services reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Photographic services	To visually depict the record of service delivery in terms of successes and challenges	Photography team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Director: Corporate Communications

## 5.8 MEDIA STRATEGY AND LIAISON

MEDIA STRATEGY AND LIAISON												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.8.1	FSPG Newspaper (Hlasela News)	Hlasela News	Communication tool for service delivery for the entire province	Obtained from various departments, municipalities and other state organs as well as own observations of service delivery challenges and achievements	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Media Strategy
5.8.2	Reviewed Media Strategy	Media Strategy	This is a source document that guides the implementation of the Media Strategy in the Province	Directorate Media Strategy & Liaison	Counting	None	Output	Annually	4 <sup>th</sup> Quarter	No	Low performance is not desirable	Director: Media Strategy
5.8.3	Progress Report on Implementation	Progress Report on Implementation	This is a source document that guides the implementation of the Media Strategy in the Province	Directorate Media Strategy & Liaison	Counting	None	Output	Annually	4 <sup>th</sup> Quarter	No	Both a high or a low performance are not desirable	Director: Media Strategy

MEDIA STRATEGY AND LIAISON												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.8.4	Reports on analyses of media monitoring	Media Strategy Reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of implementation of media strategy	To enable the Directorate to see how the various Departments are engaging with the media	Directorate: Media Strategy	Counting	None	Output	Calculation for the Quarter	Quarterly	No	Both a high or a low performance are not desirable	Director: Media Strategy
5.8.5	Reports on Media network sessions, briefings and conferences	Media Monitoring to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of analyses on media monitoring	To see how the Province is covered and to what extent is the public image of the Province is affected or impacted upon by media coverage	Directorate: Media Strategy	Counting	None	Output	Calculation for the Quarter	Quarterly	No	Both a high or a low performance are not desirable	Director: Media Strategy
5.8.6	Reports on Public Information Platform	Media Briefings	To ensure that the Provincial Government utilises the various media platforms for purposes of information dissemination to the various publics	Directorate: Media Strategy	Counting	None	Output	Calculation for the Quarter	Quarterly	No	Both a high or a low performance are not desirable	Director: Media Strategy

## PROGRAMME 3: POLICY AND GOVERNANCE

### 6 STRATEGIC (OUTCOME) INDICATOR DESCRIPTIONS

PROGRAMME 3												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
1	% Compliance in terms of the MPAT Standards for all relevant performance areas in programme 3	The extent to which the key performance areas are adhered to by the programme	To improve performance management practices in the relevant key performance areas	MPAT results	Set object versus the actual	None	Output	Non-cumulative	Annual	Existing	Low performance is not desirable	Director General
2	% Departmental compliance with <u>special programmes</u> policies	Special Programmes policies compliance report to provide the Premier, EXCO and Management with progress, information, advice and challenges in respect of compliance with Special Programmes policies by departments	To ensure compliance with Special Programmes policies by departments	All Provincial Departments	Counting number of departments complying with Special Programmes policies	National Directives. EXCO resolutions, National Plan of Action, organisations and institutions	Output	Non-cumulative	Bi-annual	New	Low performance is not desirable	Director: Special Programmes
3	% Compliance by departments and municipalities with Chapter 3 of the Constitution of South Africa.	All spheres of government foster friendly relations; assist, support; inform and consult one another on matters of common interest; co-ordinate their actions and avoid legal proceedings against one another.	Cooperative government in the province	PCF meetings	counting	none	report	cumulative	quarterly	new	Low performance is not desirable	Director: IGR

PROGRAMME 3												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculati on Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4	% International MOUs implemented	Agreements in the form of letter of intent, agreement for friendship cooperation, sister city agreements that are not binding	Mutual relations between Free State Province, municipalities and provinces and municipalities in other countries for the benefit of both parties	International visits	counting	none	report	cumulativ e	yearly	existing	Low performance is not desirable	Director: International Relations
5	Total value of International Donor funding raised	Total value of ODA raised from International Development Cooperation (IDC) in cash, concessionary loans and technical assistance	ODA raised is intended in cash, concessionary loans and technical assistance to assist development efforts	International Development Cooperation (IDC)	counting	None	Output	Cumulati ve	Half-yearly	New	Low performance is not desirable	Chief Director: ODA
6	% Alignment of Municipal IDP's to the NDP, MTSF and FSGDS	Indicates the status to which IDPs are aligned to the NDP, MTSF and FSGDS in line with a set of criteria	Provides a measuring tool which can enhance and inform improved alignment practices	Assessment exercise during the IDP assessment week	Calculation of percentages based on scores	None	Output	Cumulati ve	Annually	New	Low performance is not desirable	Head: Planning
7	Number of new strategic catalytic projects identified and supported	Indicates the number of projects that positively stimulate and impact on the economy of the FS	To record the number of new Catalytic projects that stimulate and accelerate economic growth and job creation	SIPs Unit	Counting	None	Output	Cumulati ve	Annually	Yes	Low performance is not desirable	Chief Director SIPs

PROGRAMME 3												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculati on Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
8	Number of Departmental systems receiving SASQAF accreditation	Indicates the number of data systems in the provincial government that are satisfying the criteria as outlined in the South African Statistical Quality Assessment Framework	Contributing to the improvement of planning, policy development and decision making through improved quality of provincial data	Departme nt of the Premier and Provincial Departme nts	Counting	None	Outcome	Non- cumulati ve	Annual	Yes	Low performance is not desirable	Director: Provincial Data Governance
9	Number of military veterans supported	Progress report on Military Veterans Provincial Strategy	670 Military Veterans supported	Military Veterans compon ent	Counting	None	Output	Cumulat ive	Annual	Yes	Low performance is not desirable	DDG: Military Veterans Support

## 6.1 SPECIAL PROGRAMMES

SPECIAL PROGRAMMES												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.1.1	Awareness sessions on gender sensitization and mainstreaming	Gender sensitization and mainstreaming	To ensure that the issues of gender are entrenched in all planning	All provincial departments	Counting	Non-compliance to gender issues	Output	Cumulative	Annually	New	Low performance is not desirable	Director: Special Programmes
6.1.2	Reports on National Youth Service projects	Youth Service reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of National Youth Service projects	Youth initiated projects that promote volunteerism and community involvement Proud to serve	Needs analysis to be obtained from identified beneficiaries	Counting	Directives via Operation Hlasela and other visits to communities	Output	Cumulative	Quarterly	Existing	Both a high or a low performance are not desirable	Director: Special Programmes
6.1.3	Management reports on coordination ,functions and impact of Advisory Councils	Management reports on impact of Advisory Councils to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of establishment, functions and impact of Advisory Councils	Advisory Councils providing advice and directions on types of programmes and projects	Existing programme and projects, organisations and institutions, awareness campaigns	Counting	National Plans of Action, research reports, directives from cluster committees	Output	Cumulative	Quarterly	Existing	Both a high or a low performance are not desirable	Director: Special Programmes

SPECIAL PROGRAMMES												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.1.4	Campaigns and events in partnership with stakeholders	Advocacy initiatives and partnerships events or campaigns	Advocacy, events and campaigns planned in partnership with departments, organisations and institutions or any other role-player	National plans of Action, research reports, directives from cluster committees, , EXCO resolutions	Counting	National directives, EXCO National Plans of Action, organisations and institutions	Output	Cumulative	Quarterly	Existing	Low performance is not desirable	Director: Special Programmes
6.1.5	Monitoring and evaluation reports on services rendered per targeted groups	Monitoring and evaluation reports on target groups special programmes to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of services rendered per vulnerable group	Determine progress made with the implementation of programmes and projects related to special programmes and what the positive outcomes are	National and international instruments	Counting	National directives, EXCO National Plans of Action, organisations and institutions	Output	Cumulative	Quarterly	Existing	Both a high or a low performance are not desirable	Director: Special Programmes

## 6.2 INTERGOVERNMENTAL RELATIONS

INTERGOVERNMENTAL RELATIONS												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.2.1	Premiers coordinating forum facilitated & coordinated	Intergovernmental forums reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of intergovernmental forums facilitated and attended	Cooperative governance between the Province and its stakeholders	IGR	Counting	None	Output	Cumulative	Quarterly	New	Low performance is not desirable	Director: IGR
6.2.2	Reports on international visits and courtesy calls supported	International visits and courtesy calls reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of international visits and courtesy calls supported	Sound International Relations	IGR	Counting	None	Output	Cumulative	Quarterly	New	Both a high or a low performance are not desirable	Director: IGR

INTERGOVERNMENTAL RELATIONS												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.2.3	Orientation sessions conducted for International students	International agreements report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of status on International agreements	Sound International Relations	IGR	Counting	None	Output	Cumulative	Half yearly	New	Low performance is not desirable	Director: IGR
6.2.4	Report on International students	Protocol services report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendation s in respect of on protocol services rendered	All state events reflect professionalism	IGR	Counting	None	Output	Cumulative	Quarterly	New	Both a high or a low performance are not desirable	Director: IGR
6.2.5	Status report on International agreements	Gift bank report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendation s in respect of maintenance of provincial gift bank	Courtesy and good relations between Premier and high profile national and international guests.	IGR	Counting	None	Output	Cumulative	Quarterly	New	Both a high or a low performance are not desirable	Director: IGR

INTERGOVERNMENTAL RELATIONS												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.2.6	Protocol briefing sessions conducted	Protocol can briefly be explained as the official procedure governing affairs of state or diplomatic occasions. So briefing sessions are conducted before major events to all stakeholders involved	Protocol facilitates the relationships and interactions to be more predictable by providing a basic social framework and hierarchy to follow.	Events functions and meetings initiated by the FS province	Counting	None	Output	Cumulative	Quarterly	existing	Low performance is not desirable	Director: IGR
6.2.7	Management reports on protocol services rendered	The report is an executive summary of what the protocol unit has done for the quarter	Easy reference for interested stakeholders	Individual reports from protocol officials	Counting	None	Output	Cumulative	Quarterly	existing	Both a high or a low performance are not desirable	Director: IGR
6.2.8	Reports on provincial gift bank	IGR sources gifts and develops original and unique gift ideas that tells a story of the Free State Province and or South Africa. These gifts will not be available in the market for others which makes them unique. The gifts are sourced specifically for the Premier.	It is customary that the leaders of delegation exchange gifts during visits. So the gift bank assists IGR to stock appropriate gifts	IGR	Counting	None	Output	Cumulative	Quarterly	existing	Both a high or a low performance are not desirable	Director: IGR

## 6.3 OFFICIAL DEVELOPMENT ASSISTANCE

OFFICIAL DEVELOPMENT ASSISTANCE												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.3.1	Research report on potential donors	Researched Report on identified possible donor funding from the Donor Community and Philanthropy	Inform, interpret, educate and persuade Management on available funding envelopes	IDC database at National Treasury as well as Global Platforms	Number of reports produced or compiled through counting	Statistical interpretation and constraints on publications	Reporting on activities	Counting	Quarterly	New project	Both a high or a low performance are not desirable	Chief Director: ODA
6.3.2	International donor funding reports	Donor funding reports to provide the Management with information on all different donors,	Monitor donor funding in the province progress on implementation, areas supported and possible recommendations in respect of International donor funding	Donor	Counting	Dependent on the report from donors And steering committee reports	Reporting deliverables	Counting	Yearly	New project	Both a high or a low performance are not desirable	Chief Director: ODA
6.3.3	Donor funding report to DIRCO	DIRCO report to provide the Management and DIRCO with ODA presence in the province	Inform and report to DIRCO on International Donor Agreements with FS Province and progress, information, challenges, advice and recommendations in respect of DIRCO	Bilateral, Triangular and Multilateral Cooperation Agreements and IDC	Number of reports submitted to DIRCO	Illicit Funding and MRV (Measurement, Reporting and Validation)	Reporting activities	Counting	Quarterly	New project	Both a high or a low performance are not desirable	Chief Director: ODA
6.3.4	ODA Forum Reports	Report on joint National, Provincial ODA sessions held and attended	Promote Sound knowledge management practices and capacity building within ODA environment	IDC , National Forum, Provincial ODA Pamphlets, brochures	Number of training and forum sessions undertaken with District Municipalities	Availability of members	Reporting performance	Counting	Quarterly	New project	Both a high or a low performance are not desirable	Chief Director: ODA
6.3.5	ODA awareness campaigns	ODA awareness campaigns	Making ODA community on ODA issues and debates	IDC National Forum, Pamphlets, brochures, publications	Number of Newsletters and pamphlets distributed/produced	Financial constraints and availability electronic platforms	Reporting ODA developments	Counting	Quarterly	New project	Low performance is not desirable	Chief Director: ODA

## 6.4 PROVINCIAL STRATEGIC PLANNING POLICY AND RESEARCH

PROVINCIAL STRATEGIC PLANNING POLICY AND RESEARCH												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.4.1	Alignment Workshops	Alignment workshops	Ensures that provincial departments and municipalities are empowered to align APPs, IDPS and FSGDS	NDP, FSGDS and MTSF	Counting	Availability of the approved FSGDS	Output	Cumulative	Annually	No	Low performance is not desirable	Director: Strategic Planning Policy and Research
6.4.2	Annual APP alignment report	A report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of alignment of APPs to NDP, FSGDS, and MTSF	Ensures alignment of APPs to NDP, FSGDS, and MTSF	Departmental APPs	Counting	None	Output	Non-cumulative	Annual	No	Both a high or a low performance are not desirable	Director: Strategic Planning Policy and Research
6.4.3	Annual IDPs analysis report	A report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of alignment of IDPs to NDP, FSGDS, and MTSF	Indicates whether the IDPs are in line with policies of government with specific reference to NDP, FSGDS and MTSF and PSDF	IDPs	Counting	Availability of IDPs	Output	Non-cumulative	Annual	No	Both a high or a low performance are not desirable	Director: Strategic Planning Policy and Research
6.4.4	Departmental Annual Performance Plan	A plan providing activities that the Department will perform over a rolling three year period in line with the relevant framework	Ensures implementation of the 5 year strategic plan	NDP, FSGDS, MTSF, PSDF APPs/Quarterly reports/ Annual Report and financial data from financial statements and other relevant documents	Counting	Responsiveness from components and signed off input by programme managers	Output	Cumulative	Quarterly	No	Low performance is not desirable	Director: Strategic Planning Policy and Research
6.4.5	Annual Departmental report on Programme Performance Information	Annual Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Programme Performance Information	Reflects progress with the achievement of strategic objectives outlined in the strategic plan and APP	APP, Quarterly reports and financial data from financial statements	Counting	Responsiveness from components and signed off input by programme managers	Output	Cumulative	Annually	No	Both a high or a low performance are not desirable	Director: Strategic Planning Policy and Research

6.4.5	Reports on research projects/sector strategies undertaken/overseen	Research reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of research projects commissioned/undertaken/overseen	Reflects gaps, challenges and impact of implementation by various components as and feeds into the planning process	FSGDS, PSDF, APPs, IDPS and all other documentation which may be required for planning	Counting	Responsiveness from components and departments	Output	Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Director: Strategic Planning Policy and Research
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## 6.5 PROVINCIAL DATA GOVERNANCE

PROVINCIAL STRATEGIC DATA GOVERNANCE												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.5.1	Provincial Data Governance Policy developed/updated	Develop and implement a Provincial Data Governance Policy	Provide direction and guidance in the overall management of provincial data	Department of the Premier and Provincial Departments	Policy Developed  Policy Implemented	Yes	Output	Non-cumulative	Bi-Annually	Yes	Low performance is not desirable	Director: Provincial Data Governance
6.5.2	Progress report on roll-out of Provincial Data Governance Policy	Establishing a provincial data warehouse	The aim is to improve the accessibility, usability, value-add and transparency of provincial data	Department of the Premier and Provincial Departments	Provincial data warehouse developed	Yes	Output	Non-cumulative	Bi-Annual	Yes	Both a high or a low performance are not desirable	Director: Provincial Data Governance
6.5.3	Report on improving the credibility of provincial data and information	Implementing the South African Statistical Quality Assessment Framework (SASQAF)	Improving the quality of provincial data	Department of the Premier and Provincial Departments	SASQAF readiness assessments conducted	No	Output	Non-cumulative	Bi-Annual	Yes	Both a high or a low performance are not desirable	Director: Provincial Data Governance

## 6.6 STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION

STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.6.1	Provincial infrastructure delivery and implementation plan	A provincial plan reflecting strategic infrastructure projects and the implementation plan	Tool towards monitoring the NDP implementation (SIPs)	Departmental plans and IDPs (SIPs)	Counting	Quality of IDPs	Output	Cumulative	Annually	Yes	Low performance is not desirable	Head of Planning
6.6.2	Infrastructure delivery support to Departments and Municipalities reports	Infrastructure delivery support reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Infrastructure delivery support to Departments and Municipalities	Approved infrastructure budget	Provincial Treasury allocations	Counting	Project cost estimate	Output	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Head of Planning

STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION												
Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility	
6.6.3	Accelerated municipal infrastructure and Operation Hlasela infrastructure projects reports	Infrastructure and Operation Hlasela Infrastructure projects to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Accelerated municipal infrastructure and Operation Hlasela infrastructure projects	Improved service delivery	IDPs and Infrastructure plan	Counting	Quality of Business Plans	Output	Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Head of Planning
6.6.4	Outcomes and impact evaluation report on infrastructure projects	Infrastructure Outcomes and Impact evaluation reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of infrastructure projects	Monitoring and Evaluation	Project Management Information System (PIMS)	Counting	Accuracy of data	Output	Cumulative	Annually	Yes	Both a high or a low performance are not desirable	Head of Planning

## 6.7 MILITARY VETERANS SUPPORT

MILITARY VETERANS												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.6.1	Military Veterans Provincial Strategy	A strategy developed in line with the Military Veterans Act outlining support to the military veterans	To develop Provincial Strategy Military Veterans	Military Veterans Component	Counting	None	Output	Non - cumulative	Annually	New	Low performance is not desirable	Sub-Programme Manager
6.6.2	Progress report on Military Veterans Provincial Strategy	Progress report on Military Veterans Provincial Strategy	Number of Military Veterans Supported.	Military Veterans Component	Counting	None	Output	Cumulative	Quarterly	New	Both a high or a low performance are not desirable	Sub-Programme Manager
6.6.3	Military Veterans Summit	A summit convened to inform the Military Veterans Strategy	To solicit inputs from Military Veterans to inform the Military Veterans Strategy.	Military Veterans Component	Counting	None	Output	Non-cumulative	Once off	New	Low performance is not desirable	Sub-Programme Manager

## PROGRAMME 4 - PROVINCIAL MONITORING AND EVALUATION BRANCH

### 7 STRATEGIC INDICATOR DESCRIPTIONS

Strategic Indicators												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
1	Average Provincial MPAT score	Indicate the provincial performance rate for management practices with respect to strategic management, governance and accountability, human resource management and financial management.	Indicate the status of management practices within the FSPG	Final moderated MPAT results as received from DPME.	Sum of average final Departmental Moderated scores divided by 12 and multiplied by 100 to obtain the average percentage.	None	Output	Cumulative	Annual	No	Higher	Chief Director: Monitoring and Evaluation Programmes
2	Average Departmental MPAT score	Indicate the departmental performance rate for management practices with respect to strategic management, governance and accountability, human resource management and financial management.	Indicate the status of management practices within the Department of the Premier	Final moderated MPAT results as received from DPME.	Total number of standards complied with divided by the total number of MPAT standards assessed and multiplied by 100 to obtain the percentage.	None	Output	Cumulative	Annual	No	Higher	Chief Director: Monitoring and Evaluation Programmes
3	% Compliance in terms of the MPAT Standards for all relevant performance areas in programme 4	Indicate the level of compliance in terms of MPAT standards for relevant performance areas in Programme 4	Track improvement in compliance in terms of the MPAT standards relevant to Programme 4.	Final Departmental Moderated MPAT results	Final departmental moderated score for relevant MPAT performance area in Programme 4	No	Output	Cumulative	Annually	Yes	Higher	Chief Director: Public Sector Monitoring and Evaluation

Strategic Indicators												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4	% of Provincial Departments which fully comply with 50% of the Management Performance Tool (MPAT) standards for each cycle	Indicate the % of Provincial Departments that comply with 50% of the MPAT Standards	Track progress with the achievement of Outcome 12 by 2019	Final moderated MPAT results as received from DPME.	Total number of standards complied with per Provincial Department divided by the total number of MPAT standards assessed and multiplied by 100 to obtain the percentage.	No	Output	Cumulative	Annually	Yes	Higher	Chief Director: Monitoring and Evaluation Programmes
5	Average non-financial performance targets achieved within the FSPG	Indicate the level of achievement in terms of non-financial performance targets as set out in the APP's of the respective Provincial Departments	Analysis of the achievement of non-financial performance targets within FSPG.	QPR Reports from Provincial Departments	Total number of non-financial performance targets achieved against the total number indicated.	No	Output	Cumulative	Annually	Yes	Higher	Chief Director: Public Sector Monitoring and Evaluation
6	% of Hotline complaints addressed	Indication of the % of Hotline complaints received that were successfully resolved	Analysis of the achievement with the resolving of hotline complaints	Hotline Database	Total number of hotline complaints received against the total number achieved.	No	Output	Non-Cumulative	Annually	Yes	100% of hotline complaints resolved	Chief Director: Presidential Hotline

## PERFORMANCE INDICATOR DESCRIPTIONS

### 7.1 PUBLIC SECTOR MONITORING AND EVALUATION

PUBLIC SECTOR MONITORING AND EVALUATION												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
7.1.1	Reports on implementation of MTSF POA by FSPG	Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect implementation of MTSF POA by FSPG	Analyse FSPG's performance on Implementation of MTSF POA, present reports to EXCO	Progress Reports from Departments	Counting: Number of reports on FSPG's Service Delivery Implementation	<ul style="list-style-type: none"> <li>Non – submission of reports by provincial departments</li> <li>Incomplete data in submitted reports</li> </ul>	Output	Non-Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Chief Director: Monitoring and Evaluation Programmes.
7.1.2	Amended Provincial Evaluation Plan	Co-ordinate new inputs with regard to the three-year provincial evaluation plan in line with the National Evaluation Policy Framework (NEPF) and guidelines.	Identifying strategic or important provincial interventions which should be evaluated, and developing Provincial Evaluation Plans (PEPs) to address this.	The National Evaluation Policy Framework (NEPF)	Counting: 1 Amended Provincial evaluation Plan	Yes	Output	Non-Cumulative	Annually	No	Low performance is not desirable	Chief Director: Monitoring and Evaluation Programmes.
7.1.3	Progress Reports on the execution of Evaluation Studies	Report to provide the Executive Council and Provincial departments' Senior Management with progress, information, challenges, advice and recommendations in respect of the execution of Evaluation Studies	To provide progress with the execution of evaluations in the FSPG as identified.	Provincial Departments' evaluations progress reports	Counting: Number of Progress report on the execution of Evaluation Studies	Non submission of reports by Provincial Departments	Output	Non-Cumulative	Annually	Yes	Both a high or a low performance are not desirable	Chief Director: Monitoring and Evaluation Programmes.

**PUBLIC SECTOR MONITORING AND EVALUATION**

Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitation s	Type of Indicat or	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
7.1.4	Reports on non-financial performance information in terms of the Quarterly Performance Reporting (QPR) Model	Report to provide Management with progress, information in respect of non-financial performance information in terms of the Quarterly Performance Reporting Model.  Quarterly Performance Reports to be published on departmental website	To determine progress with the achievement of Quarterly and Annual Performance Plan Targets	Provincial Quarterly Reporting Model	Counting: Number of Reports on non-financial performance information in terms of the Quarterly Performance Reporting Model: <ul style="list-style-type: none"> <li>DPME and Publication on Departmental Website</li> <li>Report to management</li> </ul>	None	Output	Non - Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Chief Director: Monitoring and Evaluation Programmes.
7.1.5	Analysis reports (including corrective actions) on Provincial Departments' Quarterly Performance Reports for non-financial performance information	Report to provide Management and Free State Legislature (Portfolio Committees) with progress, performance trend analysis challenges, and recommendations in respect of Quarterly Performance Reporting for non-financial performance information	To determine progress with the achievement of Quarterly and Annual Performance Plan Targets	Quarterly Performance Reporting Model	Counting: Number of Reports on non-financial performance information in terms of the Provincial Quarterly Reporting Model: <ul style="list-style-type: none"> <li>Management</li> <li>Free State Legislature (Portfolio Committees)</li> </ul>	None	Output	Non - Cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Chief Director: Monitoring and Evaluation Programmes.

## 7.2 PERFORMANCE MONITORING AND EVALUATION

PERFORMANCE MONITORING AND EVALUATION												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
7.2.1	Analysis Report on FSPG's Institutional Performance Monitoring	Analyse the moderated MPAT results for Free State Provincial Government to determine areas of concern where standards are not met to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of FSPG's Institutional Performance	Make recommendations to a range of stakeholders within the FSPG on progress with meeting the standards for management practices.	Management Performance Assessment Tool (MPAT) Final Moderated Results	Calculating the average departmental final moderated scores within the FSPG	No	Output	Cumulative	Annually	No	Both a high or a low performance are not desirable	Chief Director: Monitoring and Evaluation Programmes.
7.2.2	Departmental Improvement Plans for the FSPG's Institutional Performance Monitoring	Provide Departmental Management with specific improvement actions and interventions to meet all standards with regard to management practices.	Stipulate specific actions, interventions and timeframes necessary for improving identified areas of concern based on the annual MPAT Final Moderated Results.	Provincial Departments	Counting the number of Improvement Plans	Yes, non-submission of improvement plans by Provincial Departments	Input	Non-cumulative	Annually	Yes	Low performance is not desirable	Chief Director: Monitoring and Evaluation Programmes.

PERFORMANCE MONITORING AND EVALUATION												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitation s	Type of Indicat or	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
7.2.3	Analysis Report on FSPG's Institutional Performance Improvement Plans Monitoring	Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of FSPG's Institutional Performance Improvement Plans	Make recommendations to a range of stakeholders within the FSPG on progress with the implementation of improvement plans to meet the standards for management practices.	Departmental reports on the implementation of improvement plans	Analysis of reports on the implementation of Improvement Plans for the FSPG's Institutional Performance	Yes, non-submission of reports by Provincial Departments	Output	Non-cumulative	Bi-Annually	Yes	Both a high or a low performance are not desirable	Chief Director: Monitoring and Evaluation Programmes.
7.2.4	Provincial Analysis Report on Frontline Service Delivery Monitoring	Report to provide the DPME, Premier, Executive Council and Management with progress, risks, lessons learnt, challenges, advice and recommendations with respect to the state of Frontline Service Delivery in the Free State Province.	Make recommendations to a range of stakeholders within the FSPG on the status of implementation of frontline service delivery action plans within the Free State Province	FSDM Action Reports and minutes of Sector Meetings.	Analysis of reports on Frontline Office visits in the Free State	No	Output	Non-cumulative	Quarterly	Yes	Both a high or a low performance are not desirable	Chief Director: Monitoring and Evaluation Programmes.

### 7.3 PROVINCIAL INTERVENTION

PROVINCIAL INTERVENTION													
Indicator Title		Short Definition		Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
7.3.1	Direct and Community liaison assistance/ intervention services reports	Analyse the calls, letters and visits received and how complaints were resolved.		Inform all stakeholders on the status of complaints received and resolved.	Manual Complaints system	Number of complaints received	Sector Departments not always responding to complaints  Duplication of complaints	Output	Non - Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Chief Director: Provincial Intervention
7.3.2	Free State Integrated Service Delivery Model (Operation Hlasela) Reports	Analyse the functionality of Operation Hlasela Centres in terms of the pre-determined functionality criteria.		Provide Progress and Recommendations on the functionality of Operation Hlasela Centres	Reports by Operation Hlasela Centre Managers	Number of reports received from Centre Managers	None	Output	Non-Cumulative	Bi-Annually	Yes	Both a high or a low performance are not desirable	Chief Director: Provincial Intervention
7.3.3	Number of Community Outreach programmes conducted	Service delivery intervention to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Community liaison assistance/intervention		Facilitate alternative solutions to the problems	Complaints from communities	No of complaints from communities	Resources and office space	Outcome	Cumulative	Quarterly	No	Improve the lives of the residents	Chief Director: Provincial Intervention
7.3.4	Community Development Workers Programme Reports	Analysis of Community Profiling data collected in terms of government services rendered		Indicate the status of communities visited in terms of services rendered.	Household profiling surveys  Public Participation sessions	Communities visited within a specific timeframe  number of participation processes,	Lack of participation, from some communities and limited access to community platforms in certain areas.	Output	Non - cumulative	Quarterly	No	Both a high or a low performance are not desirable	Chief Director: Provincial Intervention

PROVINCIAL INTERVENTION												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
7.3.5	Thusong Service Centres Reports	Provide progress to the Premier, Executive Council and Management, regarding services rendered at TSC;'s.	Provide an overview on how TSCs accelerate government services to the community and impact on the community.	Centre Management Reports	Number of TSC Manager Reports	None	Output	Non - Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Chief Director: Provincial Intervention
7.3.6	Presidential Hotline Reports	Analysis of complaints received and addressed in terms of the Presidential hotline	Inform stakeholders on National and Provincial level on progress with the solving of complaints received	Presidential Hotline System	Statistics as extracted from the Presidential Hotline System	None	Output	Non - Cumulative	Quarterly	No	Both a high or a low performance are not desirable	Chief Director: Provincial Intervention