

**TECHNICAL INDICATOR DESCRIPTIONS
ANNUAL PERFORMANCE PLAN 2016/17- 2018/19**

Annexure E



the premier

Department of
the Premier
FREE STATE PROVINCE

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ANNEXURE E

PROGRAMME 1: ADMINISTRATION

4.2.1 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
4.2.1.1	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 th Quarter	No	The indicator is for the monitoring of whether the speeches were delivered	Director General
4.2.1.2	Parliamentary activities quarterly reports	Report 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	The indicator is for the monitoring of progress with regard to parliamentary / Legislature Liaison is being done	Subprogramme
4.2.1.3	Quarterly management reports	Quarterly management reports provide management with information which also enables management to track and monitor progress.	To provide management with requisite management information	Department of the Premier (Premier's Support Services)	Counting	None	Output	Calculation for the Quarter	Quarterly	No	The indicator is for the monitoring of progress on the utilization of the document management system	Sub-programme

4.2.2 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
4.2.2.1 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	For the monitoring of efficient & effective functioning of the Cabinet system	Sub- programme
4.2.2.2 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 (Makgolla, Cabinet, FOSAD, NCOP, Provincial Legislature etc)	Output	Calculation for the quarter and the year	Quarterly	No	Indicator is to evaluate whether schedule was adhered to	Department of the Premier (Director- General)
4.2.2.3 Programme of Action Reports	Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of the government activities	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	To improve EXCO decision- making processes	GPIM Unit - DoP
4.2.2.4 Provincial Cluster Reports	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	Optimal reporting	Subprogramme Manager

4.2.2 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
4.2.2.5 Annual cluster report	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 objectives	Cluster Management Unit	Counting	Amount of cluster reports tabled at EXCO annually	Outcome and impact	Annual calculation	Annually	No	To improve EXCO decision-making processes	GPIM Unit - DoP

4.2.3 DIRETOR GENERAL											
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
4.2.3.1 EXCO, PCF and other resolutions assigned to the DG management reports	Report on progress with EXCO and PCF resolutions assigned to the DG to provide the Premier, Executive Council and Management with progress, challenges, advice and recommendations in respect of EXCO, PCF and other resolutions	To provide a report on resolutions assigned to the DG	EXCO & PCF minutes and other correspondence	Counting	None	Output	Cumulative	Quarterly	No	Compliance Target	Director General
4.2.3.2 SMS financial interests, transversal and department-specific management reports	Report on compliance with regard to the disclosure of financial interest of SMS members to provide the Director General and Management with progress, 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	Target	Director General
4.2.3.3 HOD's performance agreement reports	Report on HODs performance agreement to provide the Premier, Executive Council and Management with progress, 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	Non compliance by departments	Output	Cumulative	Annually	Yes	100% Compliance	
4.2.3.4 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, 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	Target	Director General

4.2.3 DIRECTOR GENERAL											
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
4.2.3.5 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, 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	Target	Director General

4.2.4 INTERVENTION UNIT											
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
4.2.4.1 Citizens hotline and call centre assistance/interventions reports	Report to Management to provide with progress, information, challenges, advice and recommendations in respect of Citizens hotline and call centre assistance /interventions	Elevate and fast track resolution	Presidential hot line	Counting of cases resolved	Office space	Impact	cumulative	Quarterly	No	Reduction of complaints from communities	Sub-programme
4.2.4.2 Community liaison assistance/intervention reports	Report to Management to provide with progress, information, challenges, advice and recommendations in respect of Community liaison /intervention	Resolve problems encountered by communities	Direct visits to the offices	Foot prints/register	Lack of consulting rooms	Outcome	cumulative	Quarterly	No	Reduction of complaints from communities	Sub-programme
4.2.4.3 Provincial and local service delivery interventions reports	Report to Management to provide with progress, information, challenges, advice and recommendations in respect of Community liaison /interventions	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	Director
4.2.4.4 CDWs progress reports	Report to Management with progress, information, challenges, advice and recommendations in respect of CDW assistance /interventions	Inform with regard to problems experienced by communities	Residents	Door to door visits	Resources	impact	Cumulative	Quarterly	No	Identification of problems at an early stage	Sub-Programme

4.2.5 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
4.2.5.1 Reviewed Strategic Internal Audit Plan	Plan outlining the reviewed strategic internal audit plan to Management with activities and interventions of Internal Audit	Its highlight how internal audit perform against the plan	Department of the premier	Counting	None	Output	Calculation for the quarter	1st Quarter	No	The key risks within the department are addressed	Manager-Internal Audit
4.2.5.2 Reviewed Internal Audit Methodology	Document outlining the internal audit methodology to provide Management with on how Internal Audit Unit will go about internal auditing.	To ensure relevance and continuity, furthermore, to ensure the implementation of internal controls	Department of the premier	Counting	None	Output	Calculation for the quarter	Quarterly	No	The Internal Audit perform its activities in line with the annual audit plan	Manager
4.2.5.3 Reviewed Internal Audit Charter	Document informing management and stakeholders on how internal audits will be carried out and results reported on with implementable recommendations	It serves as a guide on how internal audits will be carried out and results reported on with implementable recommendations	Department of the premier	Counting	None	Output	Calculation for the quarter	Quarterly	No	All internal audit recommendations are implemented and management action plans are implemented to minimise audit queries	Manager
4.2.5.4 Reviewed Audit Committee Charter	Document outlining the Audit Committee Charter to ensure relevance, continuity and implementation of internal controls	To ensure relevance and continuity and implementation of internal controls	Department of the premier	Counting	None	Output	Calculation for the quarter	Quarterly	No	All internal audit recommendations are implemented and management action plans are implemented to minimise audit queries	Manager
4.2.5.6 Internal Review Reports	Reports to provide Management with progress, information, challenges, advice and recommendations in respect of Internal Audit review	To ensure relevance and continuity and implementation of internal controls	Department of the premier	Counting	None	Output	Calculation for the quarter	Quarterly	No	All internal audit recommendations are implemented and management action plans are implemented to minimise audit queries	Manager

4.2.6 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
4.2.6.1	Security compliance reports	Reports to provide Management with progress, information, challenges, advice and recommendations in respect of Security compliance	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To redress security deficiencies.	Manager Security Advisory and co-ordination
4.2.6.2	Information Security workshops reports	Reports to provide Management with progress, information, challenges, advice and recommendations in respect of Information Security	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To ensure that officials and the Public are aware and comply to security prescriptions.	Manager Security Advisory and co-ordination
4.2.6.3	Personnel security vetting reports	Reports to provide Management with progress, information, challenges, advice and recommendations in respect of personnel vetting	Department of the Premier	Counting	None	Output	Quarterly Implementation	Quarterly	No	To ensure that state information is handled by security competent personnel.	Manager Security Advisory and co-ordination
4.2.6.7	Service providers pre-screening reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Service providers screening	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To ensure that state information is handled by security competent personnel and Service providers.	Manager Security Advisory and co-ordination
4.2.6.8	Security investigation reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Security investigation	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To minimise/stop information security breaches.	Manager Security Advisory and co-ordination

4.2.6 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
4.2.6.9 Fraud Prevention and Detection Plan implementation reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Fraud Prevention and Detection implementation	To detect, prevent, investigate and find resolutions on cases of fraud.	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To ensure that cases of fraud are resolved.	Manager Security Advisory and coordination
4.2.6.10 National anti-corruption hotline reports	Reports to provide Management with progress, information, challenges, advice and recommendations in respect of National anti-corruption hotline	To investigate cases reported from the National Anti-corruption Hotline and other sources.	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To ensure that cases reported on National Anti-corruption Hotline and other sources are resolved.	Manager Security Advisory and coordination
4.2.6.11 Provincial and Municipalities anti-corruption units assessment reports	Reports to provide Management with progress, information, challenges, advice and recommendations in respect of Provincial and Municipalities anti-corruption units assessment	In order that the Province and municipalities deal with matters of anti-corruption.	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To ensure that matters of anti-corruption are handled within the Province and municipalities.	Manager Security Advisory and coordination

4.2.7 PROVINCIAL SKILLS DEVELOPMENT COORDINATION											
Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculati on	Data Limitation s	Type of Indicato r	Calculatio n Type	Reporting Cycle	New Indicato r	Desired Performance	Indicator Responsibility
4.2.7.1 Progress reports on Internship, Experiential Training and Learnership programmes	Reports to provide Management with progress, information, challenges, advice and recommendations in respect of Internship, Experiential Training and Learnership programmes	Ensure availability of progress report on the Internship Programme, learnership programme	Various SETAs	Counting	None	Output	Cumulative	Quarterly	No	Monitor whether the Skills Development programmes are implemented and stipends effected	Responsibility Manager
4.2.7.2 Reports on Premier's Bursary Programme on Scarce Skills	Reports to provide Management with progress, information, challenges, advice and recommendations in respect of Bursary programme on scarce skills	Ensure that bursaries are available for the scarce skills	Department of Education	number of bursaries awarded	None	Output	Cumulative	Quarterly	No	Monitor whether the Bursary programme is implemented	Responsibility Manager
4.2.7.3 EXCO visit student campaign report	Report to provide Management with progress, information, challenges, advice and recommendations in respect of EXCO visit student campaign	Ensure the visit to higher education institution take place	All FSPG Departments	Counting	None	Output	Cumulative	Quarterly	No	monitor whether the visits took place	Responsibility Manager
4.2.7.4 Progress reports on donor funding	Report to provide Management with progress, information, challenges, advice and recommendations in respect of donor funding	Ensure that the funds allocated to the programme are used specifically for the programme	Various SETAs	Counting	None	Output	Cumulative	Bi- Annually	Yes	100% Utilisation of donor funds	Responsibility Manager

4.2.8 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
4.2.8.1 KCM reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of KCM	To monitor compliance to the PFMA	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the month	Monthly	No	The indicator is to monitor compliance to the PFMA	Programme Manager/ Financial and Supply Chain Management
4.2.8.2 SCM Compliance reports	Report to provide 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)	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the month	Monthly	No	The indicator is to monitor compliance to the preferential procurement procedures	Programme Manager/ Financial and Supply Chain Management
4.2.8.3 Suppliers analysis reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Suppliers analysis	To monitor compliance to the preferential procurement procedures	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the quarter	Quarterly	No	The indicator is to monitor compliance to the preferential procurement procedures	Programme Manager/ Financial and Supply Chain Management
4.2.8.4 Estimate of Departmental Revenue and Expenditure (Departmental budget statement) compiled	Document detailing Estimate of Departmental Revenue and Expenditure that informs the Premier and Management about the Departmental Budget	To provide the estimated revenue and expenditure of the Department	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the 4th quarter	4th quarter	No	The indicator is to ensure that the estimated revenue and expenditure of the following financial year was submitted to the Provincial Treasury	Programme Manager/ Financial and Supply Chain Management
4.2.8.5 BAS/ Persal reconciliations	Document detailing the status of BAS/ Persal reconciliations to inform management and relevant stakeholders	To ensure accurate financial records (monthly)	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the month	Monthly	No	The indicator is to monitor the reconciliation of the BAS and Persal systems	Programme Manager/ Financial and Supply Chain Management

4.2.8 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
4.2.8.6 Financial statements	Document reflecting the departmental Financial statements that is prepared quarterly	To monitor the compilation and submission of quarterly financial statements to the Provincial Treasury	Department of the Premier and the Financial Supply Chain Management)	Counting	None	Output	Calculation for the quarter	Quarterly	No	The indicator is to monitor that quarterly financial statements were indeed submitted to the Provincial Treasury	Programme Manager/ Manager: Financial Supply Chain Management
4.2.8.7 Official and subsidized vehicles reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Official and subsidized vehicles	To monitor the utilisation of official vehicles(quarterly)	Department of the Premier and the Financial Supply Chain Management)	Counting	None	Output	Calculation for the quarter	Quarterly	No	The indicator is to monitor the utilisation of official vehicles	Programme Manager/ Manager: Financial Supply Chain Management
4.2.8.8 In-year-monitoring reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of In-year-monitoring	To monitor the projected and actual revenue and expenditure (monthly)	Department of the Premier and the Financial Supply Chain Management)	Counting	None	Output	Calculation for the month	Monthly	No	The indicator is to monitor the projected and actual revenue and expenditure of the Department	Programme Manager/ Manager: Financial Supply Chain Management

4.2.9 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
4.2.9.1 Reviewed Risk Management policy	Document that informs Management on how departmental risks will be dealt with within the Department	Its highlight how risks are going to be dealt with, the within department	Department of the premier	Counting	None	Output	Calculation for the quarter	1st Quarter	No	The key risks within the department are addressed	Risk Manager
4.2.9.2 Updated departmental risk assessment and profile	Document that informs Management about the current status of risks within the department such as risk identified, risk priorities and risk action plan	To provide the current status of risks within the department such as risk identified, risk priorities, risk action plan	Department of the premier	Counting	None	Output	Calculation for the year	Quarter	No	The risks are identified, evaluated/Assessed and prioritised and managed	Risk Manager
4.2.9.3 Reviewed Risk Management Strategy	Document that outlines the Risk Management Strategy of the Department To ensure commitment of the department towards risk management process	To ensure commitment of the department towards risk management process	Department of the premier	Counting	None	Output	Calculation for the quarter	2nd Quarter	No	All risk management role players play their part in the risk management process	Risk Manager
4.2.9.4 Reviewed Risk Management Committee Charter	Document that serves as guide on roles and responsibilities of Risk Management committee	It serves as a guide to risk management committee on their role and responsibilities	Department of the premier	Counting	None	Output	Calculation for the quarter	4th Quarter	No	The risk management committee perform their responsibilities in line with Public Sector Risk Management Framework	Risk Manager
4.2.9.5 Risk Management progress reports	Report to provide the Management with progress, information, challenges, advice and recommendations in respect of Risk Management progress	To ensure relevance and continuity, furthermore, to ensure implementation of risk management activities	Department of the premier	Counting	None	Output	Calculation for the quarter	4th Quarter	No	The risk management activities are implemented within the department	Risk Manager

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

5.2.1 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
5.2.1.1 Departmental HR Plan implementation report	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Departmental HR Plan implementation	Providing progress on the implementation of the MTEF HR Plan	Directorate, OD Training, Finance and Strategic Planning	Counting/ Template	Information from sources not available on time	Equity	cumulative	Once a year	No	Service Delivery that meets the needs of the Free State population	Head Cooperate Reform
5.2.1.2 HR Management Information Reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of HR Management Information	To identify gaps in HR Targets in the province	All provincial Departments	Calculations and templates	Cooperation by departments	Outcome	Cumulative	Quarterly	No	Transformed representative workforce and streamlined processes	Head Cooperative Reform
5.2.1.3 Provincial Employee Health and Wellness (EHW) progress reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Provincial Employee Health and Wellness (EHW) progress	To determine the status of EPW in the province	All provincial Departments	Calculations / Template	Cooperation by departments	Efficiency	Cumulative	Quarterly	No	Content workforce	Head Cooperative Reform
5.2.1.4 Management reports on discipline, grievances and labour disputes	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Management reports on discipline, grievances and labour disputes	To ensure timous handling of disciplinary cases	All provincial Departments	Counting	Cooperation by departments	Efficiency	Cumulative	Quarterly	No	No delays in handling disciplinary matters	Head Cooperate Reform

5.2.2 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
5.2.2.1	Provincial Analytical Report	Report to provide 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 the 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 annually	Annually	Yes	The indicators provides a holistic view of the status of HRD in the Province	Sub-Programme
5.2.2.2	Departmental HRD Plan	Document that outlines human resource development needs and how these will be dealt with over a period of time for the Department.	Indicates the overall plan the department has to develop Human Capital	Workplace Skills Plan	Counting	None	Output	Annually	Annually in the 3 rd Quarter	Yes	It depicts the total plan which the Department has to develop capacity	Sub-Programme
5.2.2.3	Progress reports on the implementation of the approved HRD Plan	Report to provide 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	It indicates the level to which the approved HRD Implementation Plan is adhered to.	Sub-Programme
5.2.2.4	Number of training courses organized	This is a document which provides a compendium and number of training courses	Indicates the number of courses presented via the Workplace Skills Training Schedule	Workplace Skills Plans	Counting	None	Output	Calculation per quarter	Quarterly	No	The indicator checks whether courses were presented as per analysed needs	Sub-programme

5.2.2 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
5.2.2.5 Evaluation reports on courses presented	Report to provide Management with progress, information, challenges, advice and recommendations in respect of implementation of Evaluation 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	The indicator tracks the success / challenges for each course presented so as interventions can be made timeously as well as checking the level of change and impact which the training has had on employees trained	Sub-Programme
5.2.2.6 Accreditation maintenance reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of the maintenance of Accreditation	To track progress towards 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	It indicates the level of progress towards the accreditation of the FSTDI	Sub-Programme

5.2.3 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
5.2.3.1	Provincial quarterly compliance reports on OD strategy	Report to provide Management with progress, information, challenges, and advice and recommendations in respect of organisational development	OD: JE & BPR	counting	None	Output	Cumulative	Quarterly	No	Monitoring whether Panel recommendation were implemented	Sub-sub programme
5.2.3.2	Provincial Organizational Structure status reports	Report to provide Management with progress, information, challenges, and advice and recommendations in respect of Provincial Performance Management implementation	OD component – Department of Premier	Counting	None	Output	Cumulative	Bi-annually	No	Progress reporting on organisational structuring progress within the FSPG	Sub-sub programme Manager
5.2.3.3	Provincial Performance Management implementation and outcomes implementation reports for all levels	Report to provide management with progress, information, challenges, and advice and recommendations in respect of Provincial Performance Management implementation	PDMS Unit	Counting	None	Output	Cumulative	Bi-annually	No	Monitor the compliance of PDMS	Sub-sub programme Manager
5.2.3.3	Reviewed Service Delivery Improvement Plan (SDIP)	Plan to provide Management with how problem areas / areas that the Department is not doing well on in respect of service delivery will be addressed	Department of the Premier Customer Care and Service Delivery	Calculated in line with the register	None	Output	Cumulative	2 nd quarter	No	The enhancement of quality and efficiency of public service delivery	Responsibility Manager
5.2.3.4	Provincial SDIP Implementation reports	Report to provide Management with progress, information, challenges, and advice and recommendations in respect of SDIP Implementation	Department of the Premier Customer Care and Service Delivery Unit	Calculated in line with the register	None	Output	Cumulative	Quarterly	No	To ensure that service delivery is improved	Responsibility Manager

5.2.3 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
5.2.3.5 Provincial Batho Pele monitoring reports	Report to Management with progress, information, advice and recommendations in respect of Provincial Batho Pele monitoring	Monitor implementation of Batho Pele at all service delivery levels	Department of the Premier & service delivery points	Counting	None	Output	Cumulative	Quarterly	New	Improved delivery service	Responsibility Manager

5.2.4 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
5.2.4.1	Departmental ICT hardware and software audit report	Report to provide Management with progress, information, challenges, and advice recommendations in respect of Departmental ICT hardware and software audit	To identify and outdated deficient IT & hardware software	Department of the Premier (Business Units)	Survey amongst IT users	Availability of users	Outcome	Non-cumulative	4 th Quarter	No	ICT hardware and software audit report	Responsibility Manager
5.2.4.2	Departmental ICT service delivery reports	Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Departmental ICT service delivery	To manage support services to IT users as well as services taken from SITA	Department of the Premier (Service Desk) and SITA	Calculated in line with Service Desk Management System and monthly SLA meetings	None	Output and efficiency	Cumulative	Quarterly	No	ICT service delivery report for Department of the Premier	Responsibility Manager
5.2.4.3	Integrated provincial government website functionality reports	Report to provide Management with progress, information, challenges, and advice 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	Integrated provincial government website functionality report	Responsibility Manager
5.2.4.4	Provincial Government Information Technology Council (PGITOC) reports	Report to provide Management with progress, information, challenges, and advice recommendations in respect of Provincial Government Information Technology Council (PGITOC)	To consider transversal strategic matters and share information between departments	PGITOC	Monthly meetings	Co-operation by departments	Activities	Cumulative	Quarterly	No	PGITOC report	Responsibility Manager

5.2.5 LEGAL SERVICES											
Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calcula tion Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.5.1 Legal advice provided within the service standards	Legal advice	To assist clients with legal questions and problems	Custodia Legis- electronic system and files	In line with Custodia Legis- electronic system on opinions completed	Copies of files will not be made available as legal advice is privileged and confidential	Output	Quarterly	Quarterly	Yes	Legal advice which includes legal opinions, contracts and legislation in line with service standards	State Law Advisers
5.2.5.2 Legal Reviews	Document providing a 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	Hard copy of Quarterly Legal Review	Counting	None	Output	Quarterly	Quarterly	No	Informative quarterly legal reviews	Responsibility Manager (Adv Swanepoel and Adv Nong)
5.2.5.3 Legal Information and awareness notice	Short leaflets that explain the law in laymen's terms.	Highlighting importance of explaining legal concepts in private and public law to employees	Copies on File	Counting	None	Output	Quarterly	Quarterly	No	Easy understand and informative leaflets	Responsibility Manager (Adv Swanepoel and Adv Nong)
5.2.5.4 Litigation within prescribed rules of court and other tribunals	Litigation	To assist departments during litigation	Custodia Legis- electronic system and files	In line with Custodia Legis- electronic system on litigation registered	Copies of files will not be made available as legal advice is privileged and confidential	Output	Quarterly	Quarterly	No	Litigation managed in best interest of dept	State Law Advisers
5.2.5.5 Reports to EXCO on court cases including labour court matters	Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of court cases including labour court matters	To inform EXCO, etc on court case trends and make recommendations were necessary	On file	Counting	None	Output	Quarterly	Quarterly	No	Management information on litigation submitted to decision-makers	Responsibility Manager (Adv Ditiira)

5.2.5 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
5.2.5.6 Reports on implementation of PAJA and PAIA	Report to provide the Premier, Executive Council Management with progress, information, challenges, advice and recommendations in respect of implementation of PAJA and PAIA	To report on the implementation and PAIA mainstreaming of PAJA	On file	Counting	None	Output	Quarterly	Quarterly	Yes	To mainstream PAJA and monitor implementation of PAIA	Responsibility Managers (Adv Dlitira and Adv Swanepoel)

5.2.6 COMMUNICATION 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
5.2.6.1 Digital media (website and social networks) reports	Report to provide the Premier, Executive Council 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	Informed State citizenry on service delivery	Director Corporate Communications
5.2.6.2 Design (graphic) and production of publications reports	Report to provide 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	Informed State citizenry on service delivery	Director Corporate Communications
5.2.6.3 Branding and marketing reports	Report to provide 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	Informed State citizenry on service delivery	Director Corporate Communications
5.2.6.4 Mobilisation campaigns reports	Report to provide the Premier, Executive Council 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, and or entities to provide service delivery data that is verified	Counting	Non-compliance by departments, municipalities and or entities to provide service delivery data that is not verified	Output indicator	Cumulative	Quarterly	No	Informed State citizenry on service delivery	Chief Director Communication and the Director Communications

5.2.6 COMMUNICATION 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
5.2.6.5	Events planning and management reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Events and planning 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	Informed State citizenry on service delivery	Director Corporate Communications
5.2.6.6	Internal communication (intranet) reports	Report to provide 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	Informed State citizenry on service delivery	Director Corporate Communications
5.2.6.7	Reports on provincial media bulk-buying	Report to provide Management with progress, information, challenges, advice and recommendations in respect of provincial media bulk-buying	To ensure that the Provincial Government derives maximum returns in coverage in the media through its media spend	Contracted Service	Counting	None	Output	Calculation for the Quarter	Quarterly	No	To ensure that the Free State Government derives maximum benefit from its media bulk buy	Director Corporate Communications
5.2.6.8	Photographic services reports	Report to provide 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	Informed State citizenry on service delivery	Director Corporate Communications

5.2.7 MEDIA STRATEGY AND LIAISON											
Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculat ion	Data Limitations	Type of Indicato r	Calculat ion Type	Reporting Cycle	New Indicato r	Desired Performance	Indicator Responsibil ity
5.2.7.1 FSPG Newspaper (-Hlasela News)	A newspaper that provides Officials and the public about service delivery and service delivery achievements	Communication tool for service delivery for the entire province	Obtained from various departments, municipalities, state organs as well as own observations of service delivery challenges and achievements	Countin g	Non- compliance by departments to provide content and data that is not verified	Output indicator	Cumulati ve	Quarterly	No	Informed Free State citizenry on service delivery	Chief Director Communicat ion and the Director Communicat ions
5.2.7.2 Reviewed Media Strategy	A document that outlines the provincial Media Strategy to inform the Premier, the Executive Council and Management on how media and media related issues will be handled and addressed.	This is a source document that guides the implementation of the Media Strategy in the Province	Directorate Media Strategy & Liaison	Countin g	None	Output	Annually	4 th Quarter	No	To ensure the alignment of implementation of Media Strategy in the Province	Director: Media Strategy
5.2.7.3 Progress report on implementati on of media strategy	Report 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	Countin g	None	Output	Calculati on for the Quarter	Quarterly	No	To enable the Tracking of adherence by Departments to the implementation of the Media Strategy	Sub- programme
5.2.7.4 Reports on analyses of media monitoring	Report 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	Countin g	None	Output	Calculati on for the Quarter	Quarterly	No	To enable the Monitoring of Media Coverage of the Provincial Government	Sub- programme

5.2.7 MEDIA STRATEGY AND LIAISON											
Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculat ion	Data Limitations	Type of Indicato r	Calculati on Type	Reporting Cycle	New Indicato r	Desired Performance	Indicator Responsibil ity
5.2.7.5 Media network sessions, briefings and conferences	Document/compendium of Media Briefings and press conferences	To ensure that the Provincial Government utilises the various media platforms for purposes of information dissemination to the various publics	Directorate: Media Strategy	Countin g	None	Output	Calculati on for the Quarter	Quarterly	No	To ensure that the Provincial Government is frequently on the media space for dissemination of information to the various publics	Sub-programme
5.2.7.6 Reports on Public Information Platform functionality, compliance and quality review	Report to Management with information, advice and recommendations in respect of Public Information Platform functionality, compliance and quality review	To ensure that the Free State Government communicates to its various and targeted audiences through unmediated communication platforms of its own	Contracted Service Provider	Countin g	None	Output	Calculati on for the Quarter	Quarterly	No	To ensure that unmediated Communication Platforms become the source of media coverage for the Free State Provincial Government and its interested parties	Sub-programme

5.2.8 COMMUNITY LIAISON AND TSCs											
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
5.2.8.1 Annual TSCs needs analysis report	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Annual TSCs needs analysis	Reports required to ensure the centres are running effectively	Thusong Centres	Counting	None	Output	Cumulative	Annually	No	The indicator is for the monitoring of whether the Centres are equipped to run the centres effectively	Head of communication centre managers
5.2.8.2 TSCs operational plans	Plan that provide how Thusong Service Centre will be operationally managed	Plans on how to operate the centres effectively	Thusong Centres	Counting	None	Output	Cumulative	Annually	No	The indicator is for the monitoring of whether the Centres are running effectively	Head of communication centre managers
5.2.8.3 TSCs operational plan implementation reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of TSCs operational plan implementation	Reports required to ensure the centres are running effectively	Thusong Centres	Counting	None	Output	Cumulative	Quarterly	No	The indicator is for the monitoring of whether the Centres are running effectively	Head of communication centre managers
5.2.8.4 Management on reports raised by communities	Report to provide Management with progress, information, challenges, advice and recommendations in respect of issues raised by communities	Centres are listening to the communities complaints	Thusong Centres	Counting	None	Output	Cumulative	Quarterly	No	The indicator is for the monitoring of whether the Centres are listening to the communities complaints	Head of communication centre managers
5.2.8.5 TSCs education campaigns reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of TSCs education campaigns	Centres are providing government services to the community		Counting	None	Output	Cumulative	Quarterly	No	The indicator is for the monitoring of whether the Centres are providing government services to the community	Head of communication centre managers

PROGRAMME 3: POLICY AND GOVERNANCE

6.2.1 SPECIAL PROGRAMMES												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculat ion	Data Limitations	Type of Indicato r	Calculatio n Type	Reportin g Cycle	New Indicato r	Desired Performance	Indicator Responsibility
6.2.1.1	Career information session for Grade 11 & 12 in Special schools	Career information session for learners with disabilities	Informed suitable career choices by disabled learners	Private and Public sectors, FET and HE institutions	Counting	Private and Public sectors, FET and HE institutions to participate/provide information	Output	Cumulative	Quarterly	New indicator	Well supported and attended career information session	Manager: Special Programmes
6.2.1.2	Awareness campaigns on gender sensitization and mainstreaming	Outreach events/activities to/with communities and departments on 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	Mainstreaming of gender issues at all levels in all plans	Manager: Special Programmes
6.2.1.3	Reports on National Youth Service projects	Report to provide 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	Interventions that will bring immediate relief to beneficiaries	Manager: Special Programmes
6.2.1.4	Management reports on establishment, functions and impact of Advisory Councils	Report to provide 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	Report indicating how functional Advisory Councils are	Manager: Special Programmes

6.2.1 SPECIAL PROGRAMMES											
Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculat ion	Data Limitations	Type of Indicato r	Calculatio n Type	Reportin g Cycle	New Indicato r	Desired Performance	Indicator Responsibility
6.2.1.5 Advocacy, campaigns and events in partnershi p with stakeholde r	Outreach activities on Advocacy to communities in partnership with stakeholders	Advocacy, events and campaigns in planned partnership with departments, organisations and institutions or any other role-player	National plans of Action, research reports, directives from cluster committees, EXCO resolutions	Countin g	National directives, EXCO National Plans of Action, organisations and institutions	Output	Cumulative	Quarterly	Existing	Events showcasing the achievements, potential and needs of targeted groups	Manager: Special Programmes
6.2.1.6	Monitoring and evaluation reports on 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	Countin g	National directives, EXCO National Plans of Action, organisations and institutions	Output	Cumulative	Quarterly	Existing	Reports reflecting situation as it is	Manager: Special Programmes

6.2.2 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
6.2.2.1	Reports on intergovernmental forums facilitated and attended	Report to provide 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	Attend all IGR meetings	Manager: Special IGR
6.2.2.2	Reports on international visits and courtesy calls supported	Report to provide 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	Support all visits	Manager: Special IGR
6.2.2.3	Status reports on 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	Initiate and support new agreements and implement signed agreements	Manager: Special IGR
6.2.2.4	Management reports on protocol services rendered	Report to Management with progress, information, challenges, advice and recommendations in respect of protocol services rendered	All state events reflect professionalism	IGR	Counting	None	Output	Cumulative	Quarterly	New	Protocol services are rendered to all State functions	Manager: Special IGR
6.2.2.5	Reports on maintenance of provincial gift bank	Report to provide Management with progress, information, challenges, advice and recommendations 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	Appropriate and choice of gifts that depict the FS province is available	Manager: Special IGR

6.2.3 OFFICIAL DEVELOPMENT ASSISTANCE												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporti ng Cycle	New Indicat or	Desired Performa nce	Indicator Responsibil ity
6.2.3.1	International, National and Regional Public perception monitoring reports	Report to provide Management with progress, advice and challenges, recommendations in respect of International, National and Regional Public perception monitoring	Inform, interpret, educate and persuade heterogeneous groups of people on International, National and Regional	Mass Media (print, audio, audio-visual, electronic)	Number of reports produced or compiled	Statistical interpretation and constraints on publications	Reporting	Counting	Quarterly	New project	Benchmarking development agenda and information generation for policy review	Senior Manager: ODA
6.2.3.2	International donor funding monitoring reports	Report to provide Management with progress, information, challenges, advice and recommendations in respect of International donor funding monitoring	Monitor number and progress of donor funding	Donors (International/Philanthropy)	Monitor and evaluation of donor funding	Monitoring and reviews conducted	Reporting	Counting	Quarterly	New project	Measure aid effectiveness	Senior Manager: ODA
6.2.3.3	DIRCO report	Report to provide Management with progress, advice and recommendations in respect of DIRCO	Inform and report to DIRCO on International Agreements with FS Province	Bilateral, Triangular and Multilateral Cooperation Agreements	Number of reports submitted to DIRCO	Staff shortages (data capturers)	Reporting	Counting	Yearly	New project	development cooperation and flows	Senior Manager: ODA
6.2.3.4	ODA Forum and Training sessions Reports	Report to provide Management with progress, advice and challenges, recommendations in respect of ODA Forum and Training	Promote knowledge management practices and capacity building within ODA environment. Role of SA in global ODA debates	IDC, National Forum, Provincial ODA Pamphlets, brochures	Number of training and forum sessions undertaken with District Municipalities	Human Resources constraints	Reporting	Counting	Quarterly	New project	Promote IGR	Senior Manager: ODA
6.2.3.5	ODA awareness campaigns	Outreach activities at provincial department level and municipal level in respect of ODA	Role of SA in global ODA debates	IDC National Forum, Pamphlets, brochures, publications	Number of Newsletters and pamphlets distributed/produced	Financial constraints	Reporting	Counting	Quarterly	New project	ODA trends	Senior Manager: ODA

6.2.4 PROVINCIAL POLICY 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
6.2.4.1	Alignment workshops	Workshops at provincial department level and municipal level in respect of Alignment of APPs, IDPS and FSGDS	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	Ensures desirable performance	Head Planning
6.2.4.2	Annual FSGDS alignment report	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Annual FSGDS alignment	Ensures alignment of APPs, IDPS, PSDF and FSGDS	NDP,FSGDS and MTSF APPs, IDPS, PSDF, and other mandates which have been pronounced	Counting	Availability of PSDF and FSGDS	Output	Non-cumulative	Annual	No	Ensures desirable performance	Head Planning
6.2.4.3	Annual IDPs analysis report	Report to provide Management with progress, information, challenges, advice and recommendations in respect of Annual IDPs analysis	Indicates whether the IDPS are in line with policies of government with specific reference to NDP,FSGDS and MTSF and PSDF	NDP,FSGDS, MTSF, PSDF APP and IDPs	Counting	Depends on the availability of the approved PSDF and FSGDS	Output	Non-cumulative	Annual	No	Identifies whether performance is desirable	Director General
6.2.4.4	Departmental annual Performance Plan	Document outlining the plan of the Department in respect of the annual plan and medium term.	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	Ensures desirable performance	Director General

6.2.4.5	Departmental quarterly reports	Report to provide Management with progress, information, challenges, and advice in respect of Departmental quarterly reports	Ensures implementation of planned quarterly targets from APP	APP and quarterly reports of sub-programmes	Counting	Responsiveness from components and signed off input by programme managers	Output	cumulative	Quarterly	No	Ensures desirable performance	Director General
6.2.4.6	Annual report on Programme Performance Information	Report to provide Management with progress, information, challenges, advice and 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	Ensures desirable performance	Director General
6.2.4.7	Reports on research projects commissioned/undertaken/overseen	Report to provide 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 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	Annually /quarterly	No	Ensures desirable performance	Head Planning

6.2.5 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
6.2.5.1 Analysis reports on FSPG's Service Delivery Implementation	Report to provide the Premier, Executive Council Management with progress, information, challenges, advice and recommendations in respect of FSPG's Service Delivery Implementation	Analyse FSPG's Service Delivery Implementation, present reports to EXCO	Progress Reports from Departments	Counting	Yes	Output	Non-cumulative	Quarterly	Yes	Improved service delivery performance	Head: Provincial Monitoring and Evaluation
6.2.5.2 Analysis reports on FSPG's Institutional Performance	Report to provide the Premier, Executive Council Management with progress, information, challenges, advice and recommendations in respect of FSPG's Institutional Performance	Make recommendation to FOHOD and the Executive Council on corrective action within Free State Provincial Government.	Management Performance Assessment Tool (MPAT) Moderated Results	Counting	Yes	Output	Non-cumulative	Annually	No	Improved Management Performance and compliance with the Legal Framework for the Public Service.	Head: Provincial Monitoring and Evaluation
6.2.5.3 Amended Provincial Evaluation Plan	Updated Evaluation Plan indicating provincial evaluations to be executed over a 3 year MTEF period	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	Yes	Output	Non-cumulative	Annually	Yes	Amended Provincial Evaluation Plan	Head: Provincial Monitoring and Evaluation
6.2.5.4 Progress report on the execution of Evaluation Studies	Report to provide Management with progress, information, challenges, advice and recommendations in respect of the execution of Evaluation Studies	Collect information from Provincial Departments on the progress with the execution of evaluations as identified.	The National Evaluation Policy Framework (NEPF)	Counting	Yes	Output	Non-Cumulative	Annually	Yes	Use of evaluations to improve policies and plans	Head: Provincial Monitoring and Evaluation

6.2.5 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
6.2.5.5 Provincial Quality Assurance and Management Reports on Frontline Service Delivery	Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Frontline Service Delivery	Analyse progress in implementing corrective measures per sector	Frontline Service Delivery Tool and Survey	Counting	Yes	Output	Non-Cumulative	Quarterly	Yes	Improved quality of service delivery at service points	Head: Provincial Monitoring and Evaluation
6.2.5.6 Monitoring and Evaluation System and Capacity development progress reports	Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Monitoring and Evaluation System and Capacity development progress	Strengthen government wide M&E systems and capacity	Assessment reports	Counting	Yes	Output	Non-Cumulative	Quarterly	Yes	Strengthen government wide M&E systems and capacity	Head: Provincial Monitoring and Evaluation
6.2.5.7 Reports on non-financial performance information in terms of the Provincial Quarterly Reporting Model	Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of non-financial performance information in terms of the Provincial Quarterly Reporting Model	To determine progress with the achievement of Annual Performance Plan Targets	Provincial Quarterly Reporting Model	Counting	No	Output	Cumulative	Quarterly	Yes	Improved achievement of annual targets in terms of Annual Performance Plans of the FSPG.	Head: Provincial Monitoring and Evaluation

6.2.6 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
6.2.6.1 Provincial infrastructure delivery and implementation plan	Plan that outlines infrastructure delivery and implementation in the Free State municipalities	Tool towards monitoring the NDP Implementation (SIPs)	Departmental plans and IDPs (SIPs)	Counting	Quality of IDPs	Output	Cumulative	Annually	Yes	Accelerated quality service	Head of Planning
6.2.6.2 Infrastructure delivery support to Departments and Municipalities reports	Report 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	On time, on budget Quality of projects	Head of Planning and Programme Managers
6.2.6.3 Accelerated municipal infrastructure and Operation Hlasela infrastructure projects reports	Report 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	Alignment of performance to budget	Programme Managers

6.2.6 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
6.2.6.4	Outcomes and impact evaluation report on infrastructure projects	Report to provide the Premier, Executive Council and Management with information, progress, 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	Effectiveness and efficiency of infrastructure delivery Improved expenditure /performance Improved alignment of performance to expenditure	Head of Planning

