

Annexure E

Administration

Indicator title	Ensure overall corporate compliance
Short definition	Facilitate and coordinate 3 Internal audit charters, 12 Service delivery planning documents developed, 12 Reviews conducted on risk registers and 3 Procurement plans (PPP) developed.
Purpose/importance	Approved three year and annual Internal audit plan indicating number and types of audits to be performed during the year. The purpose of these documents is to present a framework of DESTEA's services by informing the staff and community on who is in charge
Source/collection of data	Risk register, AG Reports.
Method of calculation & evidence type	A copy of approved three year and annual Internal audit plan developed annually.
Data limitations	None.
Type of indicator	Output.
Calculation type	Non cumulative.
Reporting cycle	Annual.
New indicator	Yes.
Desired performance	Higher performance.
Indicator responsibility	Me M.Mokone (Director)

Indicator title	Improve corporate communications and coordination
Short definition	Improve internal and external communication and coordination.
Purpose/importance	To lays out how to handle the various form of communication dispersed by the department
Source/collection of data	Approved Communication Strategy
Method of calculation & evidence type	Simple count Evidence - Approved Communication Strategy
Data limitations	None
Type of indicator	Inputs
Calculation type	Non cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Higher
Indicator responsibility	Me F. Nyamate (Act DD)

FINANCIAL MANAGEMENT

Indicator title	Financial Stewardship.
Short definition	Ensure ownership, monitoring and accountability in relation to financial matters of the organization.
Purpose/importance	Financial statements are formal presentations of the flow of money into, through and out of a department.
Source/collection of data	Data collected from financial systems (BAS, LOGIS and PERSAL), manual reconciliations from different sections as per the prescribed templates and any other source documentation that can verify the use of figures in the statements.
Method of calculation& evidence type	The AFS template is formula based and automatically imports figures between the different worksheets in the template. The Disclosure Note is done manually as the information required is not system based. Evidence =Proof of submission.
Data limitations	System errors resulting in unavailability of reports. Lack of integrity on information submitted by other components.
Type of indicator	Measures the status of financial position, performance and equity of the department.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No.
Desired performance	Higher performance.
Indicator responsibility	Puleng Rantekane (Director)

Indicator title	Improve financial sustainability.
Short definition	Ensure improvements in financial sustainability through improved and more efficient guidelines and practices.
Purpose/importance	Financial statements are formal presentations of the flow of money into, through and out of a department.
Source/collection of data	Data collected from financial systems (BAS, LOGIS and PERSAL), manual reconciliations from different sections as per the prescribed templates and any other source documentation (registers) that can verify the use of figures in the statements.
Method of calculation& evidence type	The IFS template is formula based and automatically imports figures between the different worksheets I in the template. The Disclosure Note is done manually as the information required is not system based. Evidence = Proof of submission
Data limitations	System errors resulting in unavailability of reports. System errors resulting in unavailability of reports. Lack of integrity on information submitted by other components.
Type of indicator	Measures the status of financial position, performance and equity of the department.
Calculation type	Cumulative.
Reporting cycle	Annual.
New indicator	No.

Desired performance	Higher performance.
Indicator responsibility	Puleng Rantekane (Director)

Indicator title	Increase asset utilization
Short definition	Ensure improvements in expenditure management through improved and more efficient regulations and practices.
Purpose/importance	To have an accurate asset register.
Source/collection of data	Room lists are generated from the asset register on Logis.
Method of calculation & evidence type	Manual count. Evidence: Report
Data limitations	Incorrect description of assets.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Higher performance.
Indicator responsibility	Ms B Difoloko (DD)

Indicator title	Foster a high performance culture
Short definition	Create and maintained an environment in the organization conducive to high performance.
Purpose/importance	To align the approved organisational structure with Persal establishment
Source/collection of data	Approved organisational structure from Organisational Development component
Method of calculation & evidence type	By counting all posts versus the approved posts Evidence= Persal establishment report
Data limitations	Posts levels not indicated on the approved organisational structure Not enough posts to accommodate the warm bodies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance
Indicator responsibility	Ms. M Tlale (Director: HRM)

Indicator title	Recruit and develop a workforce new
Short definition	Ensure effective and efficient recruitment and workforce development.
Purpose/importance	To ensure that work-flow are more efficient and effective

Source/collection of data	By interviewing Managers/ Supervisors to gather information. By analysing the current processes and conduct a desktop research.
Method of calculation& evidence type	Interviews with Managers/ Supervisors or desktop research Processes mapped out
Data limitations	The accuracy of the information depends on the knowledge of the supervisor Lack of information on the process
Type of indicator	Output (processes mapped out)
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	5 processes mapped out
Indicator responsibility	Ms. N Mopeli (DD)

Indicator title	Enhance change management practices and the training climate.
Short definition	Facilitate 6 workshop on change management in the organization and ensure a conducive environment for training.
Purpose/importance	To equip employees with the requisite knowledge and skills
Source/collection of data	Attendance certificates and attendance registers
Method of calculation& evidence type	By counting the number of employees who attended the workshops. Attendance registers to serve as evidence type
Data limitations	The number of workshop attendees might be under-stated due to none-capturing of attendees' details on the registers.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Higher performance.
Indicator responsibility	Mr. M Segopa (DD:HRD)

ENVIRONMENT

Indicator title	Continuous process improvement.
Short definition	The collective number of different types of research projects completed during the reporting period. This includes reviews, 9 scientific research projects, monitoring projects and collaborative projects.
Purpose/importance	To support environmental decision making, planning and policy development through credible data and evidence generated through research programmes.
Source/collection of data	EA Branch
Method of calculation & Evidence type	A research project is counted when a project has been finalized and approved by the delegated authority. A project is counted only once when finalised irrespective of the number of surveys done or reports compiled on the project during the reporting period. Evidence = Approved research concept documents; approved research reports; copies of publications; specialist comments.
Data limitations	Inaccessibility and unavailability of data.
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Annually
New indicator	No
Desired performance	Satisfactory
Indicator responsibility	Nozi Nkoe (Chief Director)

ECONOMIC DEVELOPMENT

Indicator title	Economic growth
Short definition	Promote rapid economic growth in the province via various modalities.
Purpose/importance	The purpose is to strengthen international relations by creating conducive platform to access the markets.
Source/collection of data	List of all missions attended. Evidence = MOU s /MOA / Letter of Intent and Injunctions.
Method of calculation & Evidence type	Simple count Evidence = Attendance registers, approved outcome reports, signed by the initiator, verifier and approver.
Data limitation	Absence of missions
Type of indicator	Output.
Calculation type	Simple count
Reporting cycle	Quarterly.
New indicator	Yes.

Desired performance	Higher performance is desired.
Indicator responsibility	Dr Nokwengu (DDG)

Indicator title	Customer satisfaction
Short definition	Notably improve the service delivery satisfaction levels of Free State government customers.
Purpose/importance	To ensure efficient turn-around time for the finalization of consumer disputes and to increase service delivery and overall customer satisfaction. To uphold requirements of the Consumer Rights Act.
Source/collection of data	EP Unit
Method of calculation & Evidence type	Simple count Evidence = Comprehensive case status register (including annual opening and closing balances)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Acceptable
Indicator responsibility	Dr Nokwengu (DDG)

Indicator title	Promote collaborations and partnerships
Short definition	Promote local and international partnerships to ensure sustainable and rapid development.
Purpose/importance	To promote partnerships and identified modalities for resolving the challenge of the high rate of unemployment in the province.
Source/collection of data	EP Unit
Method of calculation & Evidence type	Simple count Evidence = Invitations, programme, presentation material, minutes, attendance register, job summit outcome report (initiator, verifier, approver).
Data limitations	None
Type of indicator	Non-cumulative
Calculation type	Output
Reporting cycle	Annual
New indicator	New
Desired performance	Acceptable.
Indicator responsibility	Dr Nokwengu (DDG)

Indicator title	Foster mergers and acquisitions
Short definition	Ensure public and private mergers and acquisitions are aligned to government priorities.
Purpose/importance	To expose SMMEs to funding and procurement opportunities in order to facilitate growth and expansion.

Source/collection of data	SBD Unit
Method of calculation & Evidence type	Simple count Evidence = List of SMMEs linked to big business and/or funding; approved outcome reports (initiator, verifier, approver).
Data limitations	None
Type of indicator	Output
Calculation type	Counting
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High
Indicator responsibility	Dr Nokwengu (DDG)

TOURISM

Indicator title	Improve prosperity
Short definition	Improve the prosperity of all people in the Free State.
Purpose/importance	Skills development of the provincial tourism sector to gain competitive advantage and position the province as a destination of choice.
Source/collection of data	Tourism
Method of calculation & Evidence type	Simple count Evidence = Register of training provided; invitations; programmes; attendance registers; presentation materials; outcome report (initiator, verifier, approver)
Data limitations	-Unwillingness to participate in the training -Long term benefits
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High – skilled tourism sector
Indicator responsibility	Ms Keke Ntsala (Acting Director)