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# DEPARTMENT OF THE PREMIER

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**Strategic Plan for 2003 – 2006**



**30 March 2003**

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**Presented to the Free State Legislature**

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**STATEMENT OF POLICY AND COMMITMENT BY THE PREMIER**

The Free State Province faces many challenges, as captured in the Free State Development Plan.

The Department of the Premier's Strategic Plan for the period 1 April 2003 to 30 March 2006 translates our strategic priorities into practical actions to ensure integrated and focused service delivery in the Free State Provincial Government. These include:

- Ensuring that mechanisms are put in place to facilitate the co-ordination and integration of government services and ensuring that corporate solutions are found to improve the lives of the people in the Free State Province.
- Improving the way government engages the community in policy and decision-making in order to ensure that the knowledge, wisdom and practical experience of the community sector contribute fully to policy decisions and service delivery.
- Enhancing productivity in the Free State Provincial Government by ensuring the optimal utilization of resources.

We aim to continuously improve the delivery of our services, and we regularly measure and review this against our performance measures. We also have a strong desire to consult and involve provincial departments and the legislature in improving the quality of our service delivery, and we regularly seek feedback on your expectations and your level of satisfaction.

This statement of policy and commitment aims to inform you on how we plan to improve integrated service delivery in the FSPG in line with the goals and priorities of Government. We also endeavour through this statement to share with you our commitment to service excellence.

**Premier: Free State Province**

**Date:** \_\_\_\_\_



## OVERVIEW BY THE DIRECTOR-GENERAL

The Department of the Premier has committed itself to ensure the successful implementation of the Free State Development Plan. Over the last two years, the Department subjected itself to an extensive restructuring process in an endeavour to improve its capacity to lead the Free State Provincial Government towards service excellence in accordance with the Free State Development Plan.

In response to the above challenge, the Department of the Premier commits itself to ensure that the Premier and the Executive Council are effectively supported in achieving Government's goals and priorities in line with the needs of the community. The department will also seek to ensure that the planning initiatives, activities and performance of provincial departments in the Free State Provincial Government are integrated and aligned towards the achievement of the goals and priorities of Government. This will be done by:

- Contributing to the creation of an environment conducive for effective decision-making in the Free State Province.
- Improving the profiling of government work and the effective functioning of the Premier and the Executive Council.
- Enhancing relations between Government and its stakeholders and/or role-players.
- Promoting and ensuring an integrated approach towards service delivery in the Free State Province.

The Department of the Premier is committed to providing services that are innovative, that meets the needs of the citizens of the Free State

and that are regarded as meeting the best possible standards of service delivery.

**W. K. de Wee**

**DIRECTOR GENERAL: FREE STATE**

**Date:**



## **Vision**

**Leading the Free State Province in Service Excellence**

## **Mission**

**To serve the People of the Free State by ensuring co-ordinated and integrated services within the Free State Provincial Government**

## **Overall Strategic Goals**

- 1. The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities in line with the needs of the Community**
- 2. Activities of Departments in the Free State Provincial Government are integrated and aligned towards the achievement of the goals and priorities of Government**

# Values

***Realizing that our organizational vision and mission calls for a review of our values, we jointly impose on ourselves the following values and principles:***

<b>Leadership</b>	<b><i>We create and maintain a shared vision and unity of purpose. We guide, reinforce and inspire each other to achieve exceptional performance in realizing organizational goals.</i></b>
<b>Customer Care</b>	<b><i>We anticipate, understand, excel and deliver superior customer service that satisfies needs and exceed expectations.</i></b>
<b>Honesty and integrity</b>	<b><i>We are honest with others and ourselves. Our integrity is exhibited through relationships with co-workers, customers, suppliers and neighbours. We value individuals and treat others with consideration and dignity. We treat each other as we expect to be treated.</i></b>
<b>Teamwork and Trust</b>	<b><i>We strive for empowerment to manage our areas of responsibility and work together towards a common purpose by maximizing business successes. We believe that synergies, full participation, co-operation, open communication, strengthening of relationships and sharing of successes leads to excellent results. We have confidence and respect. We rely on each other.</i></b>
<b>Professionalism</b>	<b><i>We are committed to conduct business in a way that earns the respect of our clients, juniors and superiors. We respond quickly, anticipate and adapt to changing demands and conditions. We are committed to the Constitution and various mandates affecting the work of the Department. We are a professional cadre of Public Servants that are loyal to the State and dutiful to all communities.</i></b>



## Legislative Mandates

- **Constitution of South Africa, 1996**
- **Public Service Act, 1994 (as amended)**
- **Public Service Regulations, 2001**

## Roles and responsibilities of the Director-General

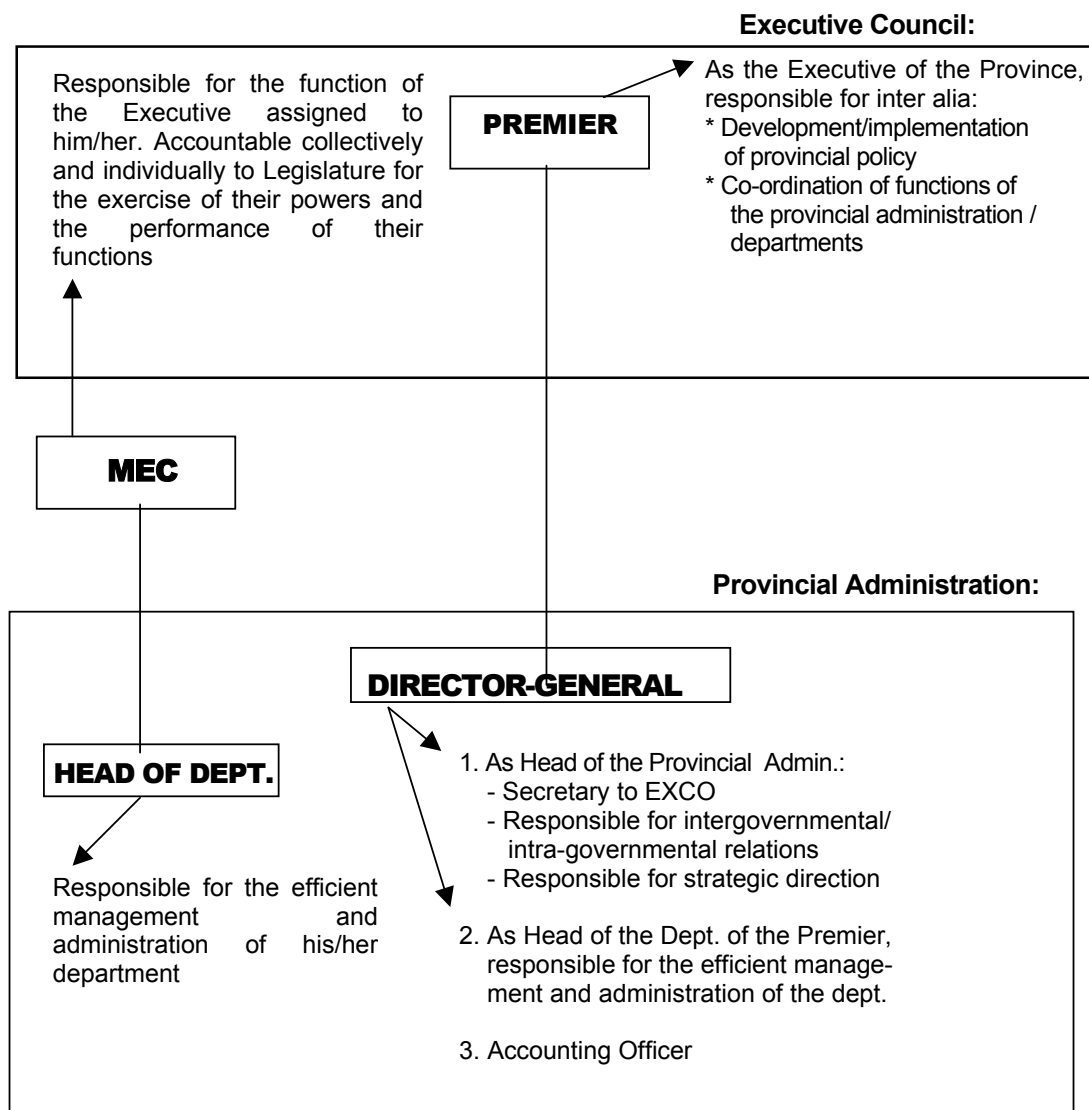
### **A. As Head of the Department of the Premier:**

- \* Provide administrative and organizational assistance to the Premier with regard to the functions entrusted to her
- \* Execute the section of the Public Service Act that relates to a head of a provincial department

### **A. As Head of the Free State Provincial Administration:**

- \* Responsible for intergovernmental relations, intra-government co-operation and the co-ordination of actions and legislation of departments
- \* Secretary to the Executive Council
- \* Responsible for the giving of strategic direction on the following matters, in terms of which the Minister for Public Service and Administration must develop broad policies:
  - Functions of, and organizational arrangements in the public service
  - Employment and other personnel practices, including the promotion of broad representativity and human resources management and training in the public service
  - The salaries and other conditions of service of officers and employees
  - Labour relations in the public service
  - Information management and information technology in the public service
  - Public service transformation and reform

## Schematic exposition of the decision-makers in the FSPG



## SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The Free State Province, which measures 129 464.11 square km, has a population of approximately 2,8 million people (according to Statistics South Africa). This represents 6.5% of the population in South Africa.

Details on the demographic - , economic - , human and social - and infra-structure profiles are captured in the Free State Development Plan and are not repeated in this document. Based on said profiles, the challenges facing the Free State Province in improving the lives of the people of the Free State includes amongst others the following:

- Capacity constraints in provincial government and local authorities
- Popularising democracy so that communities can participate in their development
- Improved inter - and intra governmental relations and improved team work/partnerships
- Improved financial management and revenue collection
- Integrated planning and service delivery
- Performance management and improved customer satisfaction

Following various action-planning workshops held with various stakeholders, the following priority areas were identified and must be properly addressed in the Free State Province:

- Economic growth and job creation
- Sustainable Infrastructure
- People development (inclusive of social and human resource development)
- Safety and security
- Good governance

The Department of the Premier is faced with the enormous challenge of ensuring that the services of provincial departments are rendered in a focused and integrated manner, and that provincial departments are empowered in meeting the needs of the community. Ways of working in the Free State Provincial Government need to be improved and incorporated in order to provide better services to our customers, both within and outside the public service. The prime emphasis is to develop a citizen-centred public service in the FSPG. This value should be evident in departmental policies, planning and practices, and in organizational behaviour.



The role of the Director-General and those of the respective heads of provincial department are intertwined with each other. In order to ensure the effective functioning of the Free State Provincial Government as a whole, the functioning of the Inter Departmental Management Committee (IDMC) should be improved so as to ensure that it serves as a consultative mechanism with regard to corporate administrative-related issues, ensuring that the following responsibilities of the Director-General are dealt with in a corporate and integrated manner:

- Managing and administering the Provincial Administration as prescribed by the Public Service Act and to advise the Premier in Executive Council accordingly.
- Formulating, interpreting and implementing corporate and transverse policy within national and provincial government norms and standards.
- Liaising with political office bearers, other provincial administrations, national departments, related institutions and interest groups.
- Exercising delegated powers/authorities.
- Organizing and monitoring the activities of provincial departments/components, developing and implementing measures to rectify shortcomings and reporting thereon.
- Establishing, implementing and maintaining computerized information systems.
- Administering decisions of the Executive Council and ensuring that decisions (resolutions) are adhered to and/or executed.
- Providing an effective secretarial service to the Executive Council.
- Reporting / accounting to the Premier, the Executive Council and the Provincial Legislature on the overall management and administration of the Provincial Administration.

In improving ways of working in the Free State Provincial Government, a Free State Cabinet System has been put in place, addressing matters related to the functioning of EXCO and its Clusters, IDMC and its Technical Committees and discussing interrelationships between the Director-General and provincial departments. The successful implementation thereof will contribute to effective and efficient administration in the Free State Provincial Government.



## **DOCUMENTS ATTACHED**

- 1. 3-YEAR STRATEGIC PLAN (ANNEXURE A)**
- 2. 1-YEAR BUSINESS PLAN (ANNEXURE B)**
- 3. SERVICE DELIVERY IMPROVEMENT PLAN (ANNEXURE C)**
- 4. MEDIUM TERM EXPENDITURE FRAMEWORK 2003/2006 (ANNEXURE D)**
- 5. EXECUTIVE SUMMARY OF INFORMATION TECHNOLOGY PLAN IN SUPPORT OF THE INFORMATION PLAN (ANNEXURE E)**
- 6. INFORMATION SYSTEMS TO ENABLE THE EXECUTING AUTHORITY TO MONITOR PROGRESS TOWARDS ACHIEVING STRATEGIC GOALS, TARGETS AND CORE OBJECTIVES (ANNEXURE F)**



## DEPARTMENTAL STRATEGIC PLAN 2002/2003

### STRATEGIC OBJECTIVES

In order to ensure that the strategic goals of the Department are realized, the following strategic goals and strategic objectives were identified for the Department of the Premier:

**STRATEGIC GOAL 1:** THE PREMIER AND THE EXECUTIVE COUNCIL ARE EFFECTIVELY SUPPORTED IN ACHIEVING GOVERNMENT'S GOALS AND PRIORITIES IN LINE WITH THE NEEDS OF THE COMMUNITY

**STRATEGIC OBJECTIVES:**

- TO CONTRIBUTE TO THE CREATION OF A CONDUCTIVE DECISION-MAKING ENVIRONMENT IN THE FREE STATE PROVINCIAL GOVERNMENT
- TO IMPROVE THE PROFILING OF GOVERNMENT WORK AND THE EFFECTIVE FUNCTIONING OF THE PREMIER AND THE EXECUTIVE COUNCIL
- TO IMPROVE RELATIONS BETWEEN GOVERNMENT AND ITS STAKEHOLDERS AND/OR ROLE-PLAYERS
- TO ENSURE THE EFFECTIVE FUNCTIONING OF THE DEPARTMENT OF THE PREMIER

**STRATEGIC GOAL 2:** ACTIVITIES OF DEPARTMENTS IN THE FREE STATE PROVINCIAL GOVERNMENT ARE INTEGRATED AND ALIGNED TOWARDS THE ACHIEVEMENT OF THE GOALS AND PRIORITIES OF GOVERNMENT

**STRATEGIC OBJECTIVES:**

- TO PROMOTE AND ENSURE AN INTEGRATED APPROACH TOWARDS SERVICE DELIVERY IN THE FREE STATE
- TO CONTRIBUTE TO THE CREATION OF A PUBLIC SERVICE ENVIRONMENT CONDUCTIVE TO THE ACHIEVEMENT OF AN INTEGRATED APPROACH TO SERVICE DELIVERY IN THE FREE STATE

## MEASURABLE STRATEGIES 2003-2006

**STRATEGIC GOAL 1: THE PREMIER AND THE EXECUTIVE COUNCIL ARE EFFECTIVELY SUPPORTED IN ACHIEVING GOVERNMENT'S GOALS AND PRIORITIES IN LINE WITH THE NEEDS OF THE COMMUNITY**

**STRATEGIC OBJECTIVE 1.1: TO CONTRIBUTE TO THE CREATION OF A CONDUCTIVE DECISION-MAKING ENVIRONMENT IN THE FREE STATE PROVINCIAL GOVERNMENT**

Desirable Outcome	Measurable Strategies	Responsible Programme	Performance Measure 2003/2004	Performance Measure 2004/2005	Performance Measure 2005/2006
1. Ways of working in the FSPG are improved in enhancing the political and administrative decision-making process and the achievement of the priorities of Government	To ensure the successful implementation of the Free State Cabinet System	Executive Secretariat Services	Meetings of EXCO / Clusters / IDMC / Technical Committees functions effectively  A 100% implementation of all EXCO decisions in the FSPG	Meetings of EXCO / Clusters / IDMC / Technical Committees functions effectively  A 100% implementation of all EXCO decisions in the FSPG	Meetings of EXCO / Clusters / IDMC / Technical Committees functions effectively  A 100% implementation of all EXCO decisions in the FSPG

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
2. An enabling environment is created for the Premier and the Executive Council to address the needs of the community	<ul style="list-style-type: none"> <li>To keep abreast of the needs, comments and concerns of the community</li> <li>To ensure the effective and efficient organization of EXCO-meets-the-People Campaigns</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Communication</li> <li>Provincial Strategic Planning</li> <li>Executive Secretariat Services / Corporate Communication</li> </ul>	<p>The needs, comments and concerns of the community in the FS Province are accurately identified and provided to EXCO</p> <p>EXCO is accurately and comprehensively informed on the profile of the community to be visited.</p> <p>Effective participation of the community in EXCO-meets-the-People Campaigns</p>	<p>The needs, comments and concerns of the community in the FS Province are accurately identified and provided to EXCO</p> <p>EXCO is accurately and comprehensively informed on the profile of the community to be visited.</p> <p>Effective participation of the community in EXCO-meets-the-People Campaigns</p>	<p>The needs, comments and concerns of the community in the FS Province are accurately identified and provided to EXCO</p> <p>EXCO is accurately and comprehensively informed on the profile of the community to be visited.</p> <p>Effective participation of the community in EXCO-meets-the-People Campaigns</p>

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
3. The Free State Development Plan is operationalized and successfully implemented in the Free State Province	To ensure the effective functioning of the FSDP Monitoring and Evaluation System	Provincial Strategic Planning	<p>The ME system informed by accurate statistics and projects on provincial, departmental and municipal level.</p> <p>All departmental and municipal ME users and managers trained in utilising the ME system.</p>	The FSDP is successfully implemented in the FSPG	A new framework for the FSDP is in place for the FSPG
	To ensure the projects emanating from the FSDP are successfully implemented in the Free State Province	Cluster Programme Management	<p>Ensure the monthly updating of project progress information by all departments and municipalities</p> <p>Reports are developed to respond to requests by IDMC, EXCO and Clusters.</p>		
4. The decision-making process in the FSPG is enhanced in line with legislation and administrative justice	To provide legal advice to the Premier, the Executive Council, the IDMC and provincial departments in the FSPG	Legal Services	Executive decisions made are legally sound	Executive decisions made are legally sound	Executive decisions made are legally sound

**STRATEGIC GOAL 1: THE PREMIER AND EXECUTIVE COUNCIL ARE EFFECTIVELY SUPPORTED IN ACHIEVING GOVERNMENT'S GOALS AND PRIORITIES IN LINE WITH THE NEEDS OF THE FREE STATE COMMUNITY**

**STRATEGIC OBJECTIVE 1.2: TO IMPROVE THE PROFILING OF GOVERNMENT WORK AND THE EFFECTIVE FUNCTIONING OF THE PREMIER AND THE EXECUTIVE COUNCIL**

Desirable Outcome	Measurable Strategies	Responsible Programme	Performance Measure 2003/2004	Performance Measure 2004/2005	Performance Measure 2005/2006
5. The image of Government is improved	To profile the successes of Government in the community through multi-disciplinary media systems	Corporate Communication	Government services are made accessible to the community in the FSPG	Government services are made accessible to the community in the FSPG	Government services are made accessible to the community in the FSPG
		Corporate Media Services	25% increase in editorial space in the national media	Launch of corporate provincial newsletter dedicated to FSPG programmes and circulated within and beyond FS borders	50% improved interest and enquiries on Free State issues by both national print and electronic media

Desirable Outcome	Measurable Strategies	Responsible Programme	Performance Measure 2003/2004	Performance Measure 2004/2005	Performance Measure 2005/2006
		Information Technology and Management	A 100% updated and user-friendly internet site for the FSPG	A 100% updated and user-friendly internet site for the FSPG	A 100% updated and user-friendly internet site for the FSPG
6. The time of the Premier is productively utilized in line with the priorities of Government	To maintain and manage the diary of the Premier in accordance with the following areas: i. Outreach ii. Administration iii. Political	Executive Secretariat Services	The appointment schedule of the Premier is structured between the different areas and appointments are realistically scheduled	The appointment schedule of the Premier is structured between the different areas and appointments are realistically scheduled	The appointment schedule of the Premier is structured between the different areas and appointments are realistically scheduled
7. To promote an understanding of the activities and priorities of Government	To ensure that corporate media liaison is aligned with the goals and priorities of Government	Corporate Media Liaison Services	60% of the Free State community is properly informed of the successes of Government	75% of the people in the Free State is aware of and support Government programmes	80% of the people of the Free State is aware and participate in Government activities i.e. projects and interventions



**STRATEGIC GOAL 1: THE PREMIER AND EXECUTIVE COUNCIL ARE EFFECTIVELY SUPPORTED IN ACHIEVING GOVERNMENT'S GOALS AND PRIORITIES IN LINE WITH THE NEEDS OF THE COMMUNITY**

**STRATEGIC OBJECTIVE 1.3: TO IMPROVE RELATIONS BETWEEN GOVERNMENT AND ITS STAKEHOLDERS AND/OR ROLE-PLAYERS**

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
8. Maximum benefits for the FSPG are derived from relations with foreign countries	To co-ordinate co-operative governance	Inter Governmental Relations	Improved inter-governmental relations between the Free State Provincial Government and other tiers of government including foreign governments of interest to the Free State Provincial Government.	Co-ordinated governments benefit the FS Province	Co-ordinated governments benefit the FS Province

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
9. Improved decision making through shared information	To ensure the effective co-ordination of corporate governance	Inter Governmental Relations	Effective participation by the Premier, Members of Executive Council, Director General and Heads of Department in relevant inter-governmental fora such as President Co-ordinating Council (PCC), MINMECs, Forum for SA DGs (FOSAD) etc.	Effective participation by the Premier, Members of Executive Council, Director General and Heads of Department in relevant inter-governmental fora such as President Co-ordinating Council (PCC), MINMECs, Forum for SA DGs (FOSAD) etc.	Effective participation by the Premier, Members of Executive Council, Director General and Heads of Department in relevant inter-governmental fora such as President Co-ordinating Council (PCC), MINMECs, Forum for SA DGs (FOSAD) etc.
	To ensure inter-provincial co-operation between tiers of government	Inter Governmental Relations	All Inter Governmental Relations meetings (PROVLOC, Premier's Forum and Premier and House of Traditional Leaders) are held as per annual calendar approved by EXCO and all decisions and resolutions taken are disseminated to relevant stakeholders and are acted upon promptly.	All Inter Governmental Relations meetings (PROVLOC, Premier's Forum and Premier and House of Traditional Leaders) are held as per annual calendar approved by EXCO and all decisions and resolutions taken are disseminated to relevant stakeholders and are acted upon promptly.	All Inter Governmental Relations meetings (PROVLOC, Premier's Forum and Premier and House of Traditional Leaders) are held as per annual calendar approved by EXCO and all decisions and resolutions taken are disseminated to relevant stakeholders and are acted upon promptly.

<b>STRATEGIC GOAL 1:</b>	<b>THE PREMIER AND EXECUTIVE COUNCIL ARE EFFECTIVELY SUPPORTED IN ACHIEVING GOVERNMENT'S GOALS AND PRIORITIES IN LINE WITH THE NEEDS OF THE COMMUNITY</b>
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**STRATEGIC OBJECTIVE 1.4: TO ENSURE THE EFFECTIVE AND EFFICIENT FUNCTIONING OF THE DEPARTMENT OF THE PREMIER**

Desirable Outcome	Measurable Strategies	Responsible Programme	Performance Measure 2003/2004	Performance Measure 2004/2005	Performance Measure 2005/2006
10. Corporate issues affecting the Department of the Premier are properly and timeously planned and effectively implemented in enhancing service delivery by the Department of the Premier	To ensure the effective and efficient functioning of Executive and Senior Management meetings in the Department of the Premier	Top Management	Corporate issues affecting the Department are effectively dealt with by the Department	Corporate issues affecting the Department are effectively dealt with by the Department	Corporate issues affecting the Department are effectively dealt with by the Department

11. Delivery of activities are aligned with and implemented in terms of the goals and priorities of Government	To ensure the successful development and implementation of the Strategic Plan 2003 2006 for the Department of the Premier in alignment with the FSDP	Top Management to give direction.  Organizational Efficiency Services to facilitate the development of the Strategic Plan.  All Programmes to operationalize and implement	The FS Provincial Administration functions effectively as a corporate entity and achieves its goals and priorities	The FS Provincial Administration functions effectively as a corporate entity and achieves its goals and priorities	The FS Provincial Administration functions effectively as a corporate entity and achieves its goals and priorities
12. Improved service delivery in the Department of the Premier	To ensure that a conducive environment exists in the Department of the Premier in achieving the goals and objectives of the Department	All Programmes	The goals and objectives of the Department as set out in the Strategic Plan are achieved	The goals and objectives of the Department as set out in the Strategic Plan are achieved	The goals and objectives of the Department as set out in the Strategic Plan are achieved
13. Optimal utilization of resources in the Department of the Premier in achieving the goals and objectives of the Department	To manage resources in the Department of the Premier effectively and efficiently	All Programmes	Value for money is obtained through effective resource utilization	Value for money is obtained through effective resource utilization	Value for money is obtained through effective resource utilization

**STRATEGIC GOAL 2: ACTIVITIES OF DEPARTMENTS IN THE FREE STATE PROVINCIAL GOVERNMENT ARE INTEGRATED AND ALIGNED TOWARDS THE ACHIEVEMENT OF THE GOALS AND PRIORITIES OF GOVERNMENT**

**STRATEGIC OBJECTIVE 2.1: TO PROMOTE AND ENSURE AN INTEGRATED APPROACH TOWARDS SERVICE DELIVERY IN THE FREE STATE PROVINCE**

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
14. The performance of heads of departments are aligned with the goals and priorities of government	To manage the performance agreements of Heads of Department in the FSPG	Top Management	Heads of Department perform in accordance with signed Performance Agreements	Heads of Department perform in accordance with signed Performance Agreements	Heads of Department perform in accordance with signed Performance Agreements
15. Accessible integrated services are rendered to the community in line with the goals and priorities of Government	To ensure the establishment and effective functioning of new and existing Multi-Purpose Community Centres in the Free State Province	Corporate Communication	A 100% community satisfaction on accessibility to relevant government services	A 100% community satisfaction on accessibility to relevant government services	A 100% community satisfaction on accessibility to relevant government services

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
16. Integrated strategic planning at all levels in the Free State Province.	To ensure the alignment of all Departmental Strategic Plans in line with the development priorities of the Free State Province and to render advice thereon	Provincial Strategic Planning	Integrated service delivery on all levels of government	Integrated service delivery on all levels of government	Integrated service delivery on all levels of government
17. Departmental strategies, policies and programmes related to special programmes are aligned with the goals and priorities of Government	To ensure the development and successful implementation of departmental strategies, policies, programmes and projects related to Special Programmes and activities and to render advice thereon	Special Programmes	A 100% achievement of government targets related to special programmes	A 100% achievement of government targets related to special programmes	A 100% achievement of government targets related to special programmes

**STRATEGIC GOAL 2: ACTIVITIES OF DEPARTMENTS IN THE FREE STATE PROVINCIAL GOVERNMENT ARE INTEGRATED AND ALIGNED TOWARDS THE ACHIEVEMENT OF THE GOALS AND PRIORITIES OF GOVERNMENT**

**STRATEGIC OBJECTIVE 2.2: TO CONTRIBUTE TO THE CREATION OF A PUBLIC SERVICE ENVIRONMENT CONDUCIVE TO THE ACHIEVEMENT OF AN INTEGRATED APPROACH TO SERVICE DELIVERY IN THE FREE STATE**

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
18. Information communication technology is utilized as a strategic enabler towards service delivery	To ensure the development and successful implementation of a Provincial Information Technology Strategy and related policies in the FSPG	Information Technology and – Management	ICT is deployed in a uniform and organized manner within the national policy framework and in line with the FSPG's ICT Strategy	ICT is deployed in a uniform and organized manner within the national policy framework and in line with the FSPG's ICT Strategy	ICT is deployed in a uniform and organized manner within the national policy framework and in line with the FSPG's ICT Strategy
19. Human resources are effectively and efficiently utilized in the FSPG	To ensure the development and successful implementation of a Provincial Human Resource Strategy and related policies in the FSPG	Human Resource and Organizational Development	HR practices in the FSPG comply with national and provincial strategies / policies	HR practices in the FSPG comply with national and provincial strategies / policies	HR practices in the FSPG comply with national and provincial strategies / policies

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
	Corporate and transverse HR related projects are co-ordinated and successfully implemented in the FSPG	Human Resource and Organizational Development	Cross-cutting HR projects are initiated / co-ordinated and successfully implemented in the FSPG	Cross-cutting HR projects are initiated / co-ordinated and successfully implemented in the FSPG	Cross-cutting HR projects are initiated / co-ordinated and successfully implemented in the FSPG
	Relevant and accurate HR information is kept and made available to all role-players and stakeholders in the FSPG	Human Resource and Organizational Development	HR decisions in the FSPG are based on accurate information	HR decisions in the FSPG are based on accurate information	HR decisions in the FSPG are based on accurate information
20. Productivity is enhanced through the creation and maintenance of a conducive and healthy labour relations environment in the FSPG	To ensure the successful implementation of government labour relations policies in the FSPG	Human Resource and Organizational Development	A stable labour relations environment exists in the FSPG	A stable labour relations environment exists in the FSPG	A stable labour relations environment exists in the FSPG
21. Delivery is enhanced through the optimal development of the skills and knowledge of public servants in the FSPG	To ensure the development and successful implementation of a Provincial Human Resource Development Strategy and –related policies in the FSPG	Free State Training and Development Institute	Co-ordinating and implementation of training and development programmes as per Provincial Skills Plan	Co-ordinating and implementation of training and development programmes as per Provincial Skills Plan	Co-ordinating and implementation of training and development programmes as per Provincial Skills Plan



<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
22. Procurement in the FSPG is aligned with provincial priorities	To ensure the successful implementation of a Central Procurement Strategy and –related policies in the FSPG	Executive Secretariat Services	Contracts are allocated in accordance with the Black Economic Empowerment goals of Government	Contracts are awarded in accordance with the goals and priorities of Government	Contracts are awarded in accordance with the goals and priorities of Government
23. Legal issues in the FSPG are coordinated to improve ability to deal with generic legal matters	To ensure the effective and efficient functioning of the Inter Departmental Legal Forum in the FSPG	Legal Services	Administrative actions in the FSPG are aligned with legislation and policies of Government	Administrative actions in the FSPG are aligned with legislation and policies of Government	Administrative actions in the FSPG are aligned with legislation and policies of Government
24. Relevant information is meaningfully exchanged with all relevant role-players and stakeholders	To ensure the successful implementation of a Provincial Communication Strategy for the FSPG	Corporate Communication	An integrated Communication and Marketing Strategy is in place for the FSPG	An integrated Communication and Marketing Strategy is in place for the FSPG	An integrated Communication and Marketing Strategy is in place for the FSPG

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
25. Service delivery in the FSPG is enhanced in line with best practices	To develop and capacitate departments in different service delivery related techniques and methodologies	Human Resource and Organizational Development	Different service delivery techniques and methodologies are developed in the FSPG	Techniques and methodologies implemented in the FSPG	Monitoring, evaluation and review of implementation
	To guide provincial departments in the FSPG on customer care	Human Resource and Organizational Development and the Free State Training and Development Institute	Guidelines developed	Departments are capacitated in implementing guidelines	Monitoring, evaluation and review of implementation
	To promote and improve the management of a diverse workforce in the FSPG	Human Resource and Organizational Development	Guidelines developed	Departments are capacitated in implementing guidelines	Monitoring, evaluation and review of implementation

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
26. The allocation and utilization of public servants in the FSPG is improved in enhancing service delivery	To provide international / national best practices to provincial departments in improving relationships between support- and line functions in the FSPG insofar as post establishments are concerned (ratios)	Organizational Efficiency Services	Guidelines are in place and provincial departments' have an accurate and comprehensive understanding thereof	60% of Departments' structures are aligned with the guidelines on best practices	100% of Departments' structures are aligned with the guidelines on best practices
	To ensure the development and successful implementation of a Performance and Development Management Strategy and –related policies in the FSPG	Organizational Efficiency Services	The PDMS is successfully implemented in 4 provincial departments	The PDMS is successfully implemented in 8 provincial departments	The PDMS is successfully implemented in all provincial departments
27. Donor funding contributes to the building of capacity in provincial departments in achieving the goals and priorities of Government	To oversee the effective and efficient implementation of development funding in the FSPG	Top Management	The FSPG is capacitated towards achieving the goals and priorities of government	The FSPG is capacitated towards achieving the goals and priorities of government	The FSPG is capacitated towards achieving the goals and priorities of government

<b>Desirable Outcome</b>	<b>Measurable Strategies</b>	<b>Responsible Programme</b>	<b>Performance Measure 2003/2004</b>	<b>Performance Measure 2004/2005</b>	<b>Performance Measure 2005/2006</b>
28. All legislation in the FSPG promotes the goals and priorities of Government	To draft and edit all legislation in the FSPG	Legal Services	Legislation which facilitates the implementation of policy decisions	Legislation which facilitates the implementation of policy decisions	Legislation which facilitates the implementation of policy decisions
29. Posts in the FSPG are graded correctly in the FSPG in promoting the principle of equal work for equal pay	To ensure the successful implementation of job evaluation in the FSPG	Organizational Efficiency Services	<p>All SMS jobs in the FSPG are evaluated by means of the EQUATE Job Evaluation System</p> <p>All vacant posts on level 9 and higher in the FSPG are evaluated prior to being filled</p>	<p>All SMS jobs in the FSPG are evaluated by means of the EQUATE Job Evaluation System</p> <p>All vacant posts on level 9 and higher in the FSPG are evaluated prior to being filled</p>	<p>All SMS jobs in the FSPG are evaluated by means of the EQUATE Job Evaluation System</p> <p>All vacant posts on level 9 and higher in the FSPG are evaluated prior to being filled</p>
	To ensure the successful implementation of the provincial policy on the grading of posts on level 8 and lower in the FSPG	Organizational Efficiency Services	All posts on level 8 and lower in the FSPG are graded by means of the CORE if job evaluation has not been conducted	All posts on level 8 and lower in the FSPG are graded by means of the CORE if job evaluation has not been conducted	All posts on level 8 and lower in the FSPG are graded by means of the CORE if job evaluation has not been conducted

## OPERATIONAL PLAN 2003/2004

**STRATEGIC GOAL 1: THE PREMIER AND THE EXECUTIVE COUNCIL ARE EFFECTIVELY SUPPORTED IN ACHIEVING GOVERNMENT'S GOALS AND PRIORITIES IN LINE WITH THE NEEDS OF THE COMMUNITY**

**STRATEGIC OBJECTIVE 1.1: TO CONTRIBUTE TO THE CREATION OF A CONDUCTIVE DECISION-MAKING ENVIRONMENT IN THE FREE STATE PROVINCIAL GOVERNMENT**

### Programme 3: Corporate Communication

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(a) An enabling environment is created for the Premier and the Executive Council to address the needs of the community	To keep abreast of the needs, comments and concerns of the community	The needs, comments and concerns of the community in the FS Province are accurately identified and conveyed to the Executive Council	Community surveys are conducted to assess the level of satisfaction with government services	R180 550	1000 Copies of questionnaires to each of the 20 towns in the five districts of the FSPG	(a) A well developed questionnaire approved by a qualified profession	30 April 2003	M. Kodisang
				R50 000		(b) Implement the recommendation results of the research effectively in all Departments through IDCf	1 May 2003	M. Kodisang

			A Provincial Community Liaison Strategy is developed and communicated to all provincial departments	R1 000	Applicable to all provincial departments	Effective and efficient communication channels are put in place. (as identified through the survey)		M. Kodisang
			Information lines are effectively functioning in the FSPG	To be funded from the specific Programme's Budget	An integrated information line in Lebohang building is established	An integrated, effective and well-managed information centre is operational	30 June 2003	M. Kodisang
			An information centre is effectively functioning in the Lebohang Building	R170000	An integrated information centre in Lebohang Building is established	An effective, efficient and user-friendly Centre is operational	30 June 2003	M. Kodisang
			Community liaison structures are established and effectively functioning in the FSPG	R1 500	In every town (82) of the five districts in the FSPG	Strategy developed in consultation with Departments. Community liaison structures established in line with needs of the community.	Regular meetings	M. Kodisang
	To ensure the effective and efficient organization of EXCO-meets-the-People Campaigns	All role-players and stakeholders are satisfied with the arrangements pertaining to EXCO-meets-the-People Campaigns	Protocol services are rendered to EXCO-meets-the people-Campaigns	R17 250	10 Events	(a) (a) Advance party work is done properly, thoroughly and on time (b) Effective Protocol services rendered	According to approved programme	M. Kodisang

			Effective and efficient logistic services are rendered to EXCO-meets-the-People Campaigns	R607250	10 Events	Effective and efficient logistical services rendered during the campaign	According to the approved programme of EXCO	M. Kodisang
			The community is timeously prepared for EXCO-meets-the-People Campaigns	R873 550	10 Events	(a) (a) Advance party work is done properly, thoroughly and on time (b) Event successfully organized	According to the approved programme of EXCO	M. Kodisang

**Programme 8: Provincial Strategic Planning**

<b>Desirable Outcome</b>	<b>Strategy</b>	<b>Performance Measure 2003/2004</b>	<b>Specific Outputs</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Time Measure</b>	<b>Official allocated to</b>
(b) An enabling environment is created for the Premier and the Executive Council to address the needs of the community	To ensure the effective and efficient organization of EXCO-meets-the-People Campaigns	EXCO is accurately and comprehensively informed on the profile of the community to be visited	An analysis of the profile is done per municipal area and made available to EXCO	To be funded from the specific Programme's Budget	All towns to be visited to be profiled	Profile to reflect IDP and FSDP needs and projects	Report submitted to Premier 1 week prior to the town being visited	A. van Rensburg



**Programme 8: Provincial Strategic Planning:**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(c) The Free State Development Plan is operationalized and successfully implemented in the Free State Province	To ensure the effective functioning of the FSDP Monitoring and Evaluation System	A 100% updated and accurate FSDP Monitoring and Evaluation System	<p>An electronic ME System developed</p> <p>The ME system informed by accurate statistics and projects on provincial, departmental and municipal level.</p> <p>All departmental and municipal ME users and managers trained in utilising the ME system.</p> <p>Ensure the monthly updating of project progress information by all departments and municipalities</p> <p>Reports are developed to respond to requests by IDMC and EXCO Clusters.</p> <p>Provincial FSDP profile updated.</p> <p>Database of profiles of local and district municipalities updated.</p>	2.8 Million IPSP funding	<p>ME system installed at all departments and municipalities</p> <p>All provincial, departmental and municipal information and statistics captured</p> <p>Two users per department and municipality trained. All managers orientated</p> <p>All departments and municipal projects are updated</p> <p>Four Progress reports</p> <p>According to outcomes, outputs and performance measures</p> <p>Profile per district and local municipality</p>	<p>As per Tender specification</p> <p>As per Tender specification</p> <p>As per Tender specification</p> <p>Progress reports reflects the status of the project</p> <p>True reflection of the status</p> <p>Status as per outcomes, outputs and performance measures</p> <p>True reflection of the status</p>	<p>Monthly</p> <p>Quarterly</p> <p>Annually</p>	A. van Rensburg

	To evaluate the impact of the FSDP and render advice thereon	Information on the impact of the FSDP is available	Studies are conducted on the impact of the FSDP on the FS Province  Research findings on the improvement of the FSDP are submitted to stakeholders and role-players	To be funded from the specific Programme's Budget	All provincial departments	In line with the targets captured in the FSDP	Bi-annual status reports	A. van Rensburg
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**Programme 9: Cluster Programme Management**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(d) The Free State Development Plan is operationalized and successfully implemented in the Free State Province	To ensure the projects emanating from the FSDP are successfully implemented in the Free State Province	The FSDP is implemented in accordance with pre-determined targets and timeframes	<p>FSDP Projects are planned and co-ordinated</p> <p>The implementation of projects are monitored and reported on</p> <p>Cluster Programme Manager appointed</p> <p>Provincial departments are technically assisted on the implementation of projects</p> <p>Project Centres established</p> <p>Protocol developed on ways of working</p>	<p>To be funded from the specific Programme's Budget</p> <p>To be funded from the specific Programme's Budget</p> <p>To be funded from the specific Programme's Budget</p> <p>To be funded from the specific Programme's Budget</p> <p>To be funded from the specific Programme's Budget</p> <p>To be funded from the specific Programme's Budget</p>	<p>All provincial departments</p> <p>All departmental project leaders</p> <p>-</p> <p>All departmental project leaders</p> <p>All departments</p> <p>All departments</p>	<p>In line with FSDP</p> <p>In line with planning framework</p> <p>In line with advertisement</p> <p>Best practices</p> <p>Accessible to all departments</p> <p>In line with provincial priorities</p>	<p>In accordance with dates as captured in FSDP</p> <p>Quarterly status reports</p> <p>30 July 2003</p> <p>Continuously</p> <p>30 March 2004</p> <p>30 September 2004</p>	M. Tsoametsi

**Programme 12: Executive Secretariat Services**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(e) Ways of working in the FSPG are improved so as to enhance the political and administrative decision-making process and the achievement of the priorities of Government	To ensure the successful implementation of the Free State Cabinet System	Meetings of EXCO / Clusters / IDMC / Technical Committees function effectively  A 100% implementation of all EXCO decisions in the FSPG	The Cabinet System is updated in line with the needs of Government and provincial departments' understanding thereof is improved:  (a) Booklets on System          (b) Information workshops:	To be funded from the specific Programme's Budget          To be funded from the specific Programme's Budget	* 100% of primary target audience * 50% of secondary target audience   * 100% of primary target audience (Offices of MECs and HoDs) is fully cognisant of system * 40% of secondary target audience (other stakeholders) is familiar with the system	In line with Cabinet System, user-friendly       All provincial departments involved	30 July 2003       30 November 2003	Z.Nyatsane

			Effective and efficient automated secretariat services are rendered to EXCO / Clusters / IDMC / Technical Committees:	To be funded from the specific Programme's Budget	All role-players	<ul style="list-style-type: none"> <li>* 40% Integration of digital voice recording system to PCs for meetings</li> <li>* Hard copy system 100% functional</li> <li>* New filing system revamped 90%</li> <li>* Electronic document management 20% functional</li> </ul>	30 July 2003  30 August 2003  30 June 2003  30 March 2004	Z.Nyatsane
			A system is developed and maintained to ensure that decisions of EXCO / Clusters / IDMC / Technical Committees are communicated to and implemented by all provincial departments	To be funded from the specific Programme's Budget	All provincial departments	<ul style="list-style-type: none"> <li>* Enhancement of information flow and access to information electronically improved. Electronic database of EXCO reports / decisions is 10% functional</li> <li>* Status report on implementation of decisions to relevant fora</li> </ul>	30 August 2003  30 March 2004  Bi-annually	Z. Nyatsane
			An annual calendar of meetings and a pocket size diary of 2003/2004 meetings of decision-making fora is developed and communicated to all role-players	To be funded from the specific Programme's Budget	Decision-making fora: <ul style="list-style-type: none"> <li>• EXCO</li> <li>• IDMC</li> <li>• Clusters</li> <li>• Technical Committees</li> </ul>	All parties consulted	30 December 2003	Z. Nyatsane
			The functioning of EXCO Clusters is reported on	To be funded from the specific Programme's Budget	All role-players	Status report to EXCO	6-Monthly	Z. Nyatsane

**Programme 12: Executive Secretariat Services**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(f) An enabling environment is created for the Premier and the Executive Council to address the needs of the community	To ensure the effective and efficient organization of EXCO-meets-the-People Campaigns	EXCO-meets-the-People Campaigns are well attended and held effectively	Visitation of towns according to the calendar  EXCO-meets-the-People campaigns are integrated with an annual calendar of EXCO  2003/2004 Calendar of visits finalized and communicated to all role-players in the FSPG	To be funded from the specific Programme's Budget	All towns visited according to calendar         One calendar for all visits	Relevant MECs  Community informed in advance  Logistic arrangements effective and efficient  Community and local government consulted	In accordance with calendar        15 January 2004	Z. Nyatsane
			Feedback mechanisms between Government and communities are in place to ensure the success of the campaign	To be funded from the specific Programme's Budget	In each district	Complaints are followed-up and adequately addressed	Quarterly reports to EXCO	Z. Nyatsane

**Programme 13: Legal Services**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(g) The decision-making process in the FSPG is enhanced in line with legislation and administrative justice	To provide legal advice to the Premier, the Executive Council, the IDMC and provincial departments in the FSPG	Executive decisions are legally sound	All legal opinions requested are dealt with	R300 000	All provincial departments	Well researched and motivated legal advice within service delivery improvement standards	As and when required	K.J.C. Lekoeneha
			Pro-active legal opinions / advice is given to decision-makers on the interpretation of legislation and other issues of a legal nature  Legal resource centre is continuously updated	R100 000	All provincial departments	An updated and comprehensive legal resource centre	Continuously	K.J.C. Lekoeneha

**STRATEGIC GOAL 1: THE PREMIER AND EXECUTIVE COUNCIL ARE EFFECTIVELY SUPPORTED IN ACHIEVING GOVERNMENT'S GOALS AND PRIORITIES IN LINE WITH THE NEEDS OF THE COMMUNITY**

**STRATEGIC OBJECTIVE 1.2: TO IMPROVE THE PROFILING OF GOVERNMENT WORK AND THE EFFECTIVE FUNCTIONING OF THE PREMIER AND THE EXECUTIVE COUNCIL**

**Programme 1: Top Management (FSPG Spokesperson)**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(h) To promote an understanding of the activities and priorities of Government	To ensure that corporate media liaison is aligned with the goals and priorities of Government	All external role-players and stakeholders are adequately informed of government work and activities	A media liaison strategy is developed for the FSPG	To be funded from the specific Programme's Budget	All provincial departments	Involvement of all MLO's and heads of communication	1 April 2003	Mr. Tau
			Media reporting is monitored and the Premier and EXCO are informed and advised thereon	To be funded from the specific Programme's Budget	Daily	Appropriate analysis tabled before principals	Ongoing	Mr. Tau
			The Premier/EXCO is appropriately advised on media appearances	To be funded from the specific Programme's Budget	Needs basis	In line with protocol. Relevant media involved	Ongoing	Mr. Tau
			An effective information bank is developed and maintained to ensure the availability of accurate and useful information	To be funded from the specific Programme's Budget	Information from all provincial departments	Updated and relevant information at all times	Ongoing	Mr. Tau



**Programme 2: Information Technology and -Management**

<b>Desirable Outcome</b>	<b>Strategy</b>	<b>Performance Measure 2003/2004</b>	<b>Specific Outputs</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Time Measure</b>	<b>Official allocated to</b>
(i) The image of Government is improved	To profile the successes of Government in the community through Internet and other media of communication	A 100% updated and user-friendly Internet site for the FSPG	<p>The Internet Site is programmed effectively and efficiently</p> <p>Relevant information is captured accurately on the Internet</p>	To be funded from the specific Programme's Budget	All provincial departments	<p>All information received is published</p> <p>Internet site up and running 90% of the time</p>	Within 1 working day of receipt	S. Roach

### Programme 3: Corporate Communication

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(j) The image of Government is improved	To profile the successes of Government in the community through Internet and other media of communication	A uniform, corporate and positive image of Government is portrayed to the community	Newsletters containing information on government work are compiled and distributed in the community	R800 000	Produce 12 pages monthly publications of Buang at 100 000 per publication for distribution in the five districts	(a) An informative, readable 12 page newspaper is produced (b) Effective distribution in the 5 districts on monthly basis	Monthly	M. Kodisang
			Accurate and relevant information on government work and profiles of Departments is made available for capturing on the Internet	To be funded from the specific Programme's Budget	All departments  All speeches	(a) Updated profiles of all MECs and HoDs is placed on Internet (b) Every speech delivered by the Premier is placed on the Internet (c) Information for the upgrading of the Dept. of the Premier's web page is provided	28 February 2003  At least 5 days after speech  28 February 2003	M. Kodisang
			Government publications are aligned with the corporate identity of the FSPG	R32 000  R100000	Produce Christmas cards for the Premier's and DG's audiences  Produce ad hoc programme specific publications / publicity material for the Department	(a) (a) 1000 high quality, timeous and presentable cards are produced (b) Informative, effective and user-friendly material produced	15 November 2003  As and when required	M. Kodisang

	State functions / corporate events are held successfully in the FSPG		A calendar of events are developed and communicated to all stakeholders / role-players	R10000	One combined calendar for FSPG for 2003 / 2004	*Inputs from all provincial departments  *All provincial events consolidated in user friendly calendar of events	28 February 2003  Ongoing	M. Kodisang
			Effective protocol services are rendered to the Premier / EXCO	To be funded from the specific Programme's Budget	All events attended by the Premier and EXCO	Provide protocol services to Premier / EXCO programmes	Ongoing	M. Kodisang
			Frontline staff in departments are trained in protocol	R30000	Two training courses	*Appropriate accredited training courses presented *All frontline staff in FSPG to be trained	June 2003  February 2004	M. Kodisang
			Effective logistic services are rendered to state functions / corporate events	R30000	-	*Effective and efficient logistical services for all state functions / corporate events	Ongoing	M. Kodisang
			A database of service providers is maintained and effectively managed	To be funded from the specific Programme's Budget	One database of service providers	A comprehensive database of all possible service providers	31 March 2003 and ongoing	M. Kodisang

			An effective and efficient photo coverage service is rendered to the Premier / EXCO	R70000	All events	*Effective and efficient coverage *Pictures to be catalogued and stored in an effective photo bank	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	M. Kodisang
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**Programme 12: Executive Secretariat Services**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(k) The time of the Premier is productively utilized in line with the priorities of Government	To maintain and manage the diary of the Premier in accordance with the following areas: (b) Outreach (c) Administration (d) Political	The appointment schedule of the Premier is strategically balanced between the different areas and appointments are realistically scheduled	<p>A framework is developed of the Premier's Annual Programme</p> <p>Clear systems / criteria are developed for invitations requests to be accepted or declined</p> <p>Clear criteria are developed for delegation of invitations / appointments to MECs and/or departmental officials</p> <p>Monthly meetings of the Forum of Secretaries of Political Office Bearers are convened to integrate and co-ordinate the schedule of activities of EXCO Members</p> <p>The schedule of the Premier and/or delegated MECs to EXCO</p>	To be funded from the specific Programme's Budget	All engagements	Maximum strategic value obtained	Within reasonable target dates / appointments	Head; Premier Support Staff

**STRATEGIC GOAL 1: THE PREMIER AND EXECUTIVE COUNCIL ARE EFFECTIVELY SUPPORTED IN ACHIEVING GOVERNMENT'S GOALS AND PRIORITIES IN LINE WITH THE NEEDS OF THE COMMUNITY**

**STRATEGIC OBJECTIVE 1.3: TO IMPROVE RELATIONS BETWEEN GOVERNMENT AND ITS STAKEHOLDERS AND/OR ROLE-PLAYERS**

**Programme 10: Inter Governmental Relations**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(l) Maximum benefits for the FSPG are derived from relations with foreign countries	To ensure developed co-operation	Comprehensive reports are provided to EXCO through the relevant EXCO Cluster on each international visit undertaken by the Premier, Clusters and Heads of Department	A Foreign Visit System is developed, communicated to all provincial departments and effectively managed	To be funded from the specific Programme's Budget	One system for all provincial departments	System to provide accurate information and detailed procedure to be followed by provincial instances when taking visits abroad	Quarterly reports on foreign visits to EXCO	M. Kau
			International Agreements are effectively managed and serviced	To be funded from the specific Programme's Budget	Agreements complied with and benefits optimally utilized	A comprehensive and accurate Databank of agreements and conventions ratified or acceded to by SA is maintained	Quarterly reports to EXCO	M. Kau

			The FSPG participates in and contributes to the effective and efficient functioning of NEPAD	R100000	Participation in all bi-national commissions	Representation on each commission	Annual status reports on compliance (FSDP G4.6)	M. Kau
			Logistic services are rendered to the Premier, MECs and officials with regard to official and working visits (outgoing)	R900000	All stakeholders	In line with prescripts  Premier / MECs and other officials informed of relevant protocol	Annual status reports	M. Kau
			Foreign Visits into the FS Province are effectively and efficiently co-ordinated and managed	R50 000	All stakeholders involved	In line with protocol	Continuously	M. Kau
			Donor funding into the FS Province is managed and co-ordinated in liaison with National Treasury	To be funded from the specific Programme's Budget	All donor funding	In line with identified needs of the FSPG	Quarterly status reports to EXCO	M. Kau

**Programme 10: Inter Governmental Relations**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(m) Improved decision taking through shared information	To ensure the effective co-ordination of corporate governance	All the necessary support (logistical and substantive) is provided to the Premier with respect to the President Co-ordinating Council (PCC); MEC's with regard to the MINMECs, the DG with regard to the Forum for SA DGs (FOSAD) and that all the relevant stakeholders are kept abreast of decisions and resolutions taken at these fora.	Meetings between the Premier, MECs and Mayors in the FS Province is planned, co-ordinated and managed effectively	R20 000	2 Meetings per District per annum	Accurate and comprehensive reports / minutes and resolutions and decisions disseminated to all stakeholders	As per annual IGT calendar approved by EXCO	M. Kau
			Meetings of the Premier and Mayor's Forum are planned, co-ordinated and managed effectively	To be funded from the specific Programme's Budget	As per annual calendar	Agendas and accurate minutes with resolutions and decisions disseminated to all stakeholders	10 working days after meetings	M. Kau
			Relations between the Office of the Premier and the Forum between the Department of Local Government and SALGA are co-ordinated	To be funded from the specific Programme's Budget	As per annual calendar	Agendas and accurate minutes with resolutions and decisions disseminated to all stakeholders	Timeously	M. Kau
			Meetings of the Premier and Traditional Leaders' Forum are convened and co-ordinated effectively	To be funded from the specific Programme's Budget	As per annual calendar	Agendas and accurate minutes with resolutions and decisions disseminated to all stakeholders	10 working days after meetings	M. Kau



			Meetings between the DG, HoDs and Municipal Managers and representatives of national departments represented in the FS Province are convened and co-ordinated effectively	To be funded from the specific Programme's Budget	As per annual calendar	Agendas and accurate minutes with resolutions and decisions disseminated to all stakeholders	10 working days after meetings	M. Kau
	To ensure inter-provincial co-operation between tiers of government	All Inter Governmental Relations meetings (PROVLOC, Premier's Forum and Premier and House of Traditional Leaders) are held as per annual calendar approved by EXCO and all decisions and resolutions taken are disseminated to relevant stakeholders and are acted upon promptly.	The participation of the Premier in the President's Co-ordinating Council (PCC) is co-ordinated and effectively managed	To be funded from the specific Programme's Budget	As per time schedules	All relevant information is prepared for the Premier	5 Working days prior to meetings	M. Kau
			The participation of the MECs in relevant MINMECs is effectively co-ordinated and managed	To be funded from the specific Programme's Budget	As per time schedules	All relevant information is distributed to MECs prior to meetings	5 Working days prior to meetings	M. Kau
			The participation of the Director-General in the Forum for South African Directors-General (FOSAD) is effectively co-ordinated and managed	To be funded from the specific Programme's Budget	As per time schedules	All relevant information is prepared for the DG prior to meetings	5 Working days prior to meetings	M. Kau

**STRATEGIC GOAL 1: THE PREMIER AND EXECUTIVE COUNCIL ARE EFFECTIVELY SUPPORTED IN ACHIEVING GOVERNMENT'S GOALS AND PRIORITIES IN LINE WITH THE NEEDS OF THE COMMUNITY**

**STRATEGIC OBJECTIVE 1.4: TO ENSURE THE EFFECTIVE AND EFFICIENT FUNCTIONING OF THE DEPARTMENT OF THE PREMIER**

**Programme 1: Top Management**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(n) Corporate issues affecting the Department of the Premier are properly and timeously planned and effectively implemented in enhancing service delivery by the Department of the Premier	To ensure the effective and efficient functioning of Executive and Senior Management meetings in the Department of the Premier	Corporate issues affecting the Department are effectively dealt with by the Department	Effective secretariat and support services are rendered to Executive and Senior Management meetings  Decisions of the Executive and Senior Management meetings are communicated to all Programme Managers and the implementation thereof is monitored and reported on	To be funded from the specific Programme's Budget	All Programme Managers  All Programme Managers	Agendas with comprehensive and complete attachments are distributed  Accurate minutes are disseminated	5 working days prior to meetings  5 working days following meetings	Office Manager of DG

**Programme: Various**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Responsible Programme
(o) Delivery of activities are aligned with and implemented in terms of the goals and priorities of Government	To ensure the successful development and implementation of the Strategic Plan 2003 2006 for the Department of the Premier in alignment with the FSDP	The Department of the Premier aligns its activities with the goals and priorities of Government	The Stratplan 2003 - 2006 is successfully developed	To be funded from the specific Programme's Budget  Workshops	All Programmes within the 2003/2004 budget structure	In alignment with the FSDP and other goals and priorities of Government  All Programme Managers involved	30 January 2004	Top Management
			The Operational Plan 2003-2004 is developed and successfully implemented	To be funded from the specific Programme's Budget	For all Programmes	In line with Treasury Regulations, FSDP and Stratplan 2003 2006	30 January 2004	Top Management
			The budget of the Department is aligned with the Stratplan and Treasury prescripts	To be funded from the specific Programme's Budget	For all Programmes	In line with Treasury guidelines and departmental priorities	1 April 2003	Top Management (Chief Financial Officer)
			SMS Members are capacitated in strategic planning methods	R30 000	All SMS Members	In line with best practices	30 November 2003	Organizational Efficiency Services
			The performance of SMS members are managed effectively	To be funded from the specific Programme's Budget	All SMS Members	In line with prescribed procedures as determined by the MPSA	Quarterly (informal), Bi-annual and Annual (formally)	Responsible SMS Member

**Programme: Various**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Responsible Programme
(p) Improved service delivery in the Department of the Premier	To ensure that a conducive environment exists in the Department of the Premier in achieving the goals and objectives of the Department	The goals and objectives of the Department as set out in the Strategic Plan are achieved	Improved dissemination of information within the Department through intranet	To be funded from the specific Programme's Budget	Relevant and identified information	Information published correctly  Intranet service available during office hours	Within 1 working day after receipt	Information Technology and - Management
			EXCO / IDMC decisions affecting the Department is communicated to the relevant Programme Managers and the implementation thereof is monitored and reported on	To be funded from the specific Programme's Budget	Decisions applicable to the relevant Programme Manager	Decisions communicated to relevant Programme Manager  Monthly status report on implementation of decisions applicable to the Department submitted to DG	Within 5 working days after meetings  1 week prior to IDMC / EXCO meetings	Executive Secretariat Services
			The PDMS is effectively implemented in the Department of the Premier	To be funded from the specific Programme's Budget	All SMS Members  All officials on level 12 and below	Signed Performance Agreements in line with Strategic Plan  Performance Plans for all staff in aligned with Operational Plan	30 April 2003  30 April 2003	All SMS Members.  All SMS Members

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Responsible Programme
			Internal communication is improved in the Department of the Premier: through: <ul style="list-style-type: none"> <li>The Departmental Communication Committee</li> </ul>	-	Each Directorate has a representative on the Committee	Members are well informed about activities taking place in their respective Directorates  Terms of reference developed for the Committee, as approved by DG	28 February 2003, thereafter monthly meetings	Corporate Communication
			<ul style="list-style-type: none"> <li>An electronic newsletter</li> </ul>	R60 000  R720 000	To all relevant staff	With relevant and accurate information. Hard copies are distributed to officials without access to e-mail	Monthly	Corporate Communication

			Sound labour relations are maintained in the Department of the Premier	To be funded from the specific Programme's Budget	A minimum of 4 Departmental Bargaining Forum meetings  A 10% reduction in labour disputes / grievances / misconduct	Meetings of the DBF are efficiently prepared, supported and attended: - Accurate minutes are kept - Decisions are successfully implemented - Agreements are honoured - All relevant employee organizations involved  30% Of officials are trained in labour relations matters	Quarterly  30 March 2004	Human Resource - and Organizational Development
			The Departmental Work Place Skills Plan is developed and the successful implementation thereof is facilitated and monitored through the Departmental Training Committee	To be funded from the specific Programme's Budget	All Programme Managers	In alignment with the Work Place Skills Plan of the FSPG  Implementation regularly monitored  Effective meetings of the Departmental Training Committee	31 March 2003  Quarterly  30.8.2003 4.10.2003 10.1.2004 6.4.2004	Administrative and Financial Management Services

			A Departmental Policy / Programme on special programmes is developed and successfully implemented in the Department	To be funded from the specific Programme's Budget	All Programme Managers involved	Post of Departmental Special Programme Officer is appropriately filled  Departmental Policy on Special Programmes developed for implementation in the Department	31 March 2003  Developed by 30 June 2003, approved by 31 August 2003	Administrative and Financial Management Services
			Challenges impacting negatively on the internal functioning of the Department are identified and properly addressed	To be funded from the specific Programme's Budget	All Programme Managers	Comprehensive analysis done on problems experienced  Appropriate proposals submitted to DG for consideration	30 July 2003	Organizational Efficiency Services
			The approved scheme of administrative delegations in the Department is reviewed and improved	To be funded from the specific Programme's Budget	All Programme Managers informed	In line with provisions of Public Service Act and Public Service Regulations  Appropriate means of control developed  Training provided to all stakeholders	Delegations reviewed and submitted to Premier for consideration by 30 October 2003  28 February 2004  30 March 2004	Organizational Efficiency Services

**Programme: Various**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Responsible Programme
(q) Optimal utilization of resources in the Department of the Premier in achieving the goals and objectives of the Department	To manage resources in the Department of the Premier effectively and efficiently	Value for money is obtained through effective resource utilization	A Departmental ICT Policy is developed and communicated to all components in the Department	To be funded from the specific Programme's Budget	All provincial departments involved	Aligned with the Provincial ICT Strategy	30 September 2003	Information Technology and – Management
			The Departmental ICT Committee functions effectively and efficiently	To be funded from the specific Programme's Budget	10 Meetings	Recommendations are made in line with departmental IT procurement directives  All Programmes in the Department are represented in the ICT Committee	Monthly	Information Technology and – Management
			First line information technology support services are available to all staff in the Department	To be funded from the specific Programme's Budget	Approximately 2500 calls per year	Response time in line with service plan  Use complaints reduced	Ongoing	Information Technology and - Management



			<p>The organizational structure and post establishment of the Department is aligned with the Strategic Plan of the Department</p>	<p>To be funded from the specific Programme's Budget</p>	<p>Only prioritised funded posts to be provided for</p>	<p>Job descriptions exist for all posts in the Departments</p> <p>The post establishment is aligned with the Strategic Plan and the budget of the Department</p> <p>All posts on level 9 and higher are evaluated by means of the EQUATE Job Evaluation System prior to being advertised and filled</p>	<p>30 April 2003</p> <p>1 May 2003</p> <p>Prior to being advertised and filled</p>	<p>Organizational Efficiency Services</p>
			<p>Human resources for the Department of the Premier is planned and allocated in line with the needs of the Department and the Strategic Plan 2003/2004</p>	<p>To be funded from the specific Programme's Budget</p>	-	<p>The HR Plan is developed and implemented, addressing the following:</p> <ul style="list-style-type: none"> <li>- Retention Strategy</li> <li>- Employee Wellness Programme</li> <li>- Employment Equity</li> <li>- Recruitment Strategy</li> <li>- Performance Management</li> </ul> <p>The Oversight Report is accurately compiled and distributed to all stakeholders</p>	<p>1 June 2003</p> <p>1 June 2003</p>	<p>Administrative and Financial Management Services (Human Resource Management)</p>

			The 2003 2004 budget of the Department is aligned with the Operational Plan 2003 2004 and effectively managed	To be funded from the specific Programme's Budget	A minimum of 10 Programme Management meetings are successfully held	<p>Relevant and accurate information on the financial state of affairs is provided to all Programme Managers at least 1 week prior to Programme Managers meetings</p> <p>Shortcomings / risks are timeously identified and timeously dealt with</p> <p>Financial delegations are reviewed and updated</p> <p>Programmes are managed effectively in line with principles of PFMA</p>	<p>Monthly</p> <p>Monthly</p> <p>Quarterly</p> <p>Continuously</p>	<p>Administrative and Financial Management Services</p> <p>Administrative and Financial Management Services</p> <p>Administrative and Financial Management Services</p> <p>Programme Managers</p>
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**STRATEGIC GOAL 2: ACTIVITIES OF DEPARTMENTS IN THE FREE STATE PROVINCIAL GOVERNMENT ARE INTEGRATED AND ALIGNED TOWARDS THE ACHIEVEMENT OF THE GOALS AND PRIORITIES OF GOVERNMENT**

**STRATEGIC OBJECTIVE 2.1: TO PROMOTE AND ENSURE AN INTEGRATED APPROACH TOWARDS SERVICE DELIVERY IN THE FREE STATE PROVINCE**

**Programme 1: Top Management**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(r) The performance of heads of departments are aligned with the goals and priorities of government	To manage the performance of Heads of Department in the FSPG	All Departments contribute to the effective implementation of the FSDP	All HoDs have signed Performance Agreements	To be funded from the specific Programme's Budget	All Heads of Department	Aligned with the prescribed format as well as the goals and priorities of Government and the Departmental Strategic Plans	30 May 2003	A.J. Venter
			The performance of Heads of Department is reviewed	To be funded from the specific Programme's Budget	All Heads of Department	In accordance with SMS PDMS / EXCO directives	Bi-annually	A.J. Venter
			The performance of Heads of Department is formally appraised on an annual basis	To be funded from the specific Programme's Budget	All Heads of Department	In accordance with SMS PDMS / EXCO directives	End of financial year	A.J. Venter
			EXCO / IDMC is kept informed on the status of the development and implementation of HoDs Performance Agreements (FSDP G3.1)	To be funded from the specific Programme's Budget	All assessments	Appropriate proposals submitted	Bi-annually	K. de Wee

**Programme 3: Corporate Communication**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(s) Accessible integrated services are rendered to the community in line with the goals and priorities of Government	To ensure the establishment and effective functioning of new and existing Multi-Purpose Community Centres in the Free State Province	A 100% community satisfaction on accessibility to relevant government services	Existing MPCC's are effectively functioning	R1379200	<ul style="list-style-type: none"> <li>- Namahadi</li> <li>- Botshabelo</li> <li>- Sediba</li> </ul>	All appropriate services rendered  Effective management of MPCCs	Ongoing	M. Kodisang
			New MPCC are established and effectively functioning	R180000	<ul style="list-style-type: none"> <li>- Tseki</li> <li>- Zastron</li> <li>- Trompsburg</li> </ul>	100% Operational  All appropriate services rendered	30.9.2003 30.7.2003 30.08.2003	M. Kodisang

### Programme 8: Provincial Strategic Planning

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(t) Integrated strategic planning at all levels in the Free State Province.	To ensure the alignment of all Departmental Strategic Plans in line with IDPs and the goals and priorities of Government and to render advice thereon	Integrated service delivery on all levels of government	<p>Annual review of FSDP facilitated.</p> <p>All Departmental and municipal management teams properly briefed on FSDP priorities and strategic planning formats and concepts.</p> <p>Attend all departmental and municipal strategic planning meetings</p> <p>All Dept strategic plans and IDP's analysed and recommendations made.</p> <p>The goals and priorities of the FSDP is continuously communicated to all stakeholders and role-players in the FS Province</p> <p>Formal provincial planning structures are put in place and effectively functioning</p> <p>Research is conducted and appropriate proposals are made to IDMC / EXCO on the improvement of the FSDP</p>	To be funded from the specific Programme's Budget	<p>All departments and municipalities briefed</p> <p>All meetings attended</p> <p>Provincial Planning Forum established</p>	<p>Reflects new priorities.</p> <p>Understand the new priorities and concepts</p>	<p>Annually</p> <p>Within 3 months after review</p> <p>Ad Hoc</p> <p>Within 2 months of submission</p> <p>Ongoing</p> <p>1 April 2003</p> <p>Ad Hoc</p>	A. van Rensburg

			<p>Guidelines are developed and made available to provincial departments on strategic planning formats and methods</p> <p>Departments' strategic planning capacity is improved.</p> <p>The national planning cycle is successfully implemented in the FSPG</p>	To be funded from the specific Programme's Budget	<p>Establishment of strategic planning units facilitated where needed.</p> <p>2 officials per department trained.</p>	<p>New format internalised</p> <p>All departments plan according to cycle</p>		A. van Rensburg
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**Programme 11: Special Programmes**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(u) Departmental strategies, policies and programmes related to special programmes are aligned with the goals and priorities of Government	To ensure the development and successful implementation of departmental strategies, policies, programmes and projects related to Special Programmes and activities and to render advice thereon	A 100% achievement of government targets related to special programmes	Workshops held to develop Provincial Strategy on:		50 Departmental Officers take part as well as 10 reps from each municipality	All provincial departments		S.M. Mlamleli
			Gender	R80 000	200 copies of Provincial Gender Plan developed		May 2003	S.M. Mlamleli
			Disability	R80 000	200 copies of Provincial Disability Strategy developed		May 2003	S.M. Mlamleli
			Presentations are made to provincial departments on the Provincial Strategy on Gender and Disability	R30 000	Provincial Strategies presented to 14 provincial departments and 5 municipal districts	All provincial departments	June 2003	S.M. Mlamleli
			OSW and OSDP Forums established as advisory committees	R10 000	100% of departments as well as municipal districts represented in the forum.	All provincial departments and municipal districts	April 2003	S.M. Mlamleli

			<p>Events related to gender, disability and youth are facilitated, organized:</p> <p>*Woman's Day</p> <p>*Youth Day</p> <p>*Disability Day</p> <p>*16 Days of Activism on violence against women and children</p>	<p>R200000</p> <p>R50000</p> <p>R200000</p> <p>R200000</p>	<p>100% of departments, municipality districts, community policing forums, NGOs and CBOs involved</p>	<p>Events are held effectively and in line with the priorities of Government</p>	<p>*16.6.2003</p> <p>*9.8.2003</p> <p>*3.12.2003</p> <p>*15 Nov to 10 Dec 2003</p>	<p>S.M. Mlamleli</p>
			<p>Campaigns are facilitated, organized and co-ordinated to provide education on gender equality and the Girl Child:</p> <p>* Meetings</p> <p>*Campaigns</p> <p>* Workshops</p>	<p>R30 000</p> <p>R15 000</p> <p>R75 000</p>	<p>Senior Managers in departments</p> <p>With NGO Management Teams dealing with Gender</p> <p>Moqhaka and Mantsopa Municipalities</p>	<p>Effective campaigns targeting</p>	<p>October 2003</p> <p>August 2003</p> <p>July 2003</p>	<p>S.M. Mlamleli</p>



			The training of self-employed persons with entrepreneurial skills are facilitated and overseen through workshops:					
			*Disabled	Depts. Of Tourism, Environmental Affairs	10% of self-employed disabled persons trained		November 2003	S.M. Mlamleli
			*Women	Provincial Treasury	10% of self employed women trained		November 2003	S.M. Mlamleli
			1% of people with disabilities employed in the Public Service	R50 000	Reports collected from all provincial departments on progress	10% of employed disabled persons received orientation and support on how to utilize the equipment and other devices. 10% including those already appointed	November 2003	S.M. Mlamleli
			Building capacity of Provincial Federal Council of the Disabled	R10 000				
			Train Municipality Disability Units on Project Management	R50 000	5 Districts		March to July 2004	S.M. Mlamleli
			Sign language training for public servants facilitated	R150000	30 nurses, 30 police officers, 30 social workers		July 2003	S.M. Mlamleli

			HIV / AIDS workshops co-ordinated for people with disabilities	Depts. Of Health, Social Development, Provincial Treasury	150 volunteers of Home-based Care for disabled persons	Trained on HIV / AIDS	March 2004	S.M. Mlamleli
			Awareness campaign on Disability	R100000	Every Municipal District and Community Police Forums	Awareness Campaign held	November 2003	S.M. Mlamleli
			Accessible infrastructure established in provincial building:  *Premier Awards for Accessible Provincial Buildings  *Wheelchair Race  *Disability Beauty Pageant	R80 000  R50 000  R150000	Three prices awarded, 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> .	In line with framework	December 2003  November 2003 September 2003	S.M. Mlamleli  S.M. Mlamleli
			Monitor and facilitate the implementation of the Integrated National Disability Strategy in the FSPG	R70 000		Monitoring tool developed by Strategic Planning Directorate	March 2004	S.M. Mlamleli

			Departmental Special Programme Officers trained in matters related to special programmes	R310000	100% of Special Programmes Officers appointed in department of <ul style="list-style-type: none"> <li>• Education</li> <li>• Social Development</li> <li>• Sports, Arts &amp; Culture</li> <li>• Agriculture</li> </ul>	SPOs trained in: <ul style="list-style-type: none"> <li>*PFMS</li> <li>*Gender Analysis</li> <li>*Mainstreaming gender and disability</li> <li>*Research</li> <li>*Project Management</li> <li>*Strategic Planning</li> </ul>	March 2004	S.M. Mlamleli
			Legal information sessions held to provide women, youth and disabled persons with legal information	R120000	Trompsburg, Arlington, Dealsville, Hertzogville, Hobhouse, Bloemfontein, Zastron	30% of the communities in the towns mentioned	February 2004	S.M. Mlamleli
			Initial meetings held with Department of Social Development in preparation to establish Office on the Status of Child.	R5000		Submission presented to EXCO for approval in order to establish Office on the Status of Child.		S.M. Mlamleli

**STRATEGIC GOAL 2: ACTIVITIES OF DEPARTMENTS IN THE FREE STATE PROVINCIAL GOVERNMENT ARE INTEGRATED AND ALIGNED TOWARDS THE ACHIEVEMENT OF THE GOALS AND PRIORITIES OF GOVERNMENT**

**STRATEGIC OBJECTIVE 2.2: TO CONTRIBUTE TO THE CREATION OF A PUBLIC SERVICE ENVIRONMENT CONDUCTIVE TO THE ACHIEVEMENT OF AN INTEGRATED APPROACH TO SERVICE DELIVERY IN THE FREE STATE**

**Programme 1: Top Management**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Responsible official
(v) Donor funding contributes to the building of capacity in provincial departments in achieving the goals and priorities of Government	To oversee the effective and efficient implementation of the IPSP in the FSPG	The FSPG is capacitated in achieving the goals and priorities of government	A Framework is developed and submitted to EXCO for approval	To be funded from the specific Programme's Budget	All Departments involved	In line with the needs and priorities of Government	30 June 2003  Quarterly status reports to EXCO	A. Sefala

## Programme 2: Information Technology and -Management

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(w) Information communication technology is utilized as a strategic enabler towards service delivery	To ensure the development and successful implementation of a Provincial Information Technology Strategy and related policies in the FSPG	ICT is deployed in a uniform and organized manner within the national policy framework and in line with the FSPG's ICT Strategy	FSPG is represented at GITO meetings	To be funded from the specific Programme's Budget	7 per year	Information is effectively channelled to GITOC and provincial departments	Within 2 week	S. Roach
			The Provincial IMT Forum functions effectively and efficiently	To be funded from the specific Programme's Budget	10 per year	Recommendation to IDMC and EXCO aligned with national legislation and directives	Ongoing	S. Roach
			ICT Advice is proved to provincial departments	To be funded from the specific Programme's Budget	Daily	Provincial policy, standards and norms adhered to	Ongoing	S. Roach
			An accountable Provincial IT Procurement System is maintained	To be funded from the specific Programme's Budget	Made available to all provincial departments  10 meetings per annum	Relevant procurement directives and period contracts are in place and maintained  ICT Procurement Advice is provided  Departmental IT Committees are attended and advice is provided	Ongoing  Ongoing  Aligned with Provincial ICT Strategy	S. Roach  S. Roach  S. Roach

			Relevant information systems are developed and maintained in the FSPG	To be funded from the specific Programme's Budget	As requested by departments  All systems that were developed  Access to all provincial departments	Systems developed according to system specifications  Systems maintained according to user requests  ArcIMS is implemented and maintained for operation during office hours	Within allocated timeframes  Updates and maintenance within one month of receipt of request  30 June 2003	S. Roach  S. Roach  S. Roach
			The FSPG Voice Communication System functions effectively	To be funded from the specific Programme's Budget	All provincial departments  All provincial departments	Provincial voice communication directive in place  A telephone management service is established and maintained	30 May 2003  Ongoing	S. Roach  S. Roach

### Programme 3: Corporate Communication

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(x) Relevant information is meaningfully exchanged with all relevant role-players and stakeholders	To ensure the successful implementation of a Provincial Communication Strategy for the FSPG		A Provincial Communication Strategy is developed and communicated to all provincial departments	R10 000	50 copies	*All provincial departments consulted  *Effective approved Communication Strategy and Marketing for FSPG	31 Jan 2003	M. Kodisang
			The corporate identity of the FSPG is enhanced	R3 000		All departments adhere to corporate identify policy	Ongoing	M. Kodisang
			Formal communication fora are established and effectively functioning in the FSPG to improve co-ordination, alignment and integration	-	At least 10 meetings per annum	*Interdepartmental Communication Forum monitored  *All provincial departments participate	Ongoing	M. Kodisang
			Corporate communication projects are effectively co-ordinated and managed in the FSPG	To be funded from the specific Programme's Budget	In line with annual calendar and/or needs	*Effective co-ordination of communication projects  *Involvement of all provincial departments	Ongoing	M. Kodisang

**Programme 4: Human Resources and Organizational Development**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(y) Service delivery in the FSPG is enhanced in line with best practices	To develop and capacitate departments in different service delivery related techniques and methodologies	Different service delivery techniques and methodologies are developed in the FSPG	A guide on service delivery techniques and methodologies is made available to all provincial departments	To be funded from the specific Programme's Budget	Information sessions to all departments	In line with national framework and provincial priorities	Ongoing	P. Moshebi
	To guide provincial departments in the FSPG on customer care	Guidelines developed	A Provincial Strategy on Customer Care is developed and made available to all provincial departments	To be funded from the specific Programme's Budget	Guidelines provided to all provincial departments	In line with national framework and provincial priorities	Ongoing	P. Moshebi
	To improve and maintain a high employee morale in the FSPG	Guidelines developed	Workshops to improve and maintain high employee morale in the SPG conducted to supervisors and managers	To be funded from the specific Programme's Budget	All Provincial Departments involved	Highly motivated workforce. Challenges identified and addressed that impacts negatively on internal functioning of departments / directorates	Ongoing	P. Moshebi
	To promote and improve the management of a diverse workforce in the FSPG	Guidelines developed	Provincial Diversity Management Strategy developed and in place	To be funded from the specific Programme's Budget	Workshop on diversity management held for all provincial departments	Conducive environment. Challenges identified and addressed that impact negatively on internal functioning of departments / directorates	Ongoing	P. Moshebi



**Programme 4: Human Resource and Organizational Development**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(z) Productivity is enhanced through the creation of a conducive and healthy labour relations environment within the FSPG	To ensure the successful implementation of government labour relations policies in the FSPG	All labour relations fora in the FSPG are effectively functioning in line with national and provincial frameworks	The Provincial Labour Relations Policy is communicated to all provincial departments	To be funded from the specific Programme's Budget	-	All provincial departments consulted	Upon approval	P. Moshebi
			The functioning of Departmental Bargaining Fora (DBF) in the FSPG is monitored and advised on		Monthly / bi-monthly as per year calendar	In line with national agreements and provincial policies	Quarterly status reports to DG	P. Moshebi
			The Free State Provincial Bargaining Council (FSPBC) / the Chamber of the General Public Service Sectoral Bargaining Council (GPSSBC) are functioning effectively		Bi-monthly as per year calendar	In line with national agreements and provincial policies	Reports to DG following meetings	P. Moshebi
			The FSPG participates effectively in the Public Service Co-ordinating Bargaining Council (PSCBC), the (national) General Public Service Sectoral Bargaining Council and the Inter Provincial Labour Relations Forum		In accordance with scheduled meetings	In line with mandates and the needs of the FSPG. Information accurately conveyed to provincial departments	In accordance with schedule	P. Moshebi
			The Inter Departmental Labour Relations Forum is functioning effectively		In accordance with year planner	All provincial departments involved	In accordance with year planner	P. Moshebi

#### Programme 4: Human Resources and Organizational Development

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(aa) Human resources are effectively and efficiently utilized in the FSPG	To ensure the development and successful implementation of a Provincial Human Resource Strategy and related policies in the FSPG	HR practices in the FSPG comply with national and provincial strategies / policies	Short Course Framework	To be funded from the specific Programme's Budget  Road shows R6000	Road show held per provincial department	Departments comply with Short Course Framework	30 December 2003	P. Moshebi
			Premier Scholarship	R2 million	35 scholarships allocated	Scholarships allocated according to set guidelines  Success scholars met with requirements	30 October 2003	P. Moshebi
			The EAP Programme is successfully implemented in the FSPG	To be funded from the specific Programme's Budget  Road shows R1000	EAP Helpdesk per provincial department	Lower staff absenteeism and turn-over	31 March 2004	P. Moshebi

			The Health and Safety Act is successfully implemented in the FSPG	To be funded from the specific Programme's Budget  Launch R2500  Training R20 000	All provincial departments involved	11 Departmental H&S Committees established and operational  1 Provincial H&S Safety Committee established and operational  Status reports to IDMC and Department of Labour	Monthly meetings  Quarterly meetings  Quarterly	P. Moshebi
			Information sessions are held to capacitate provincial departments on pension related matters	To be funded from the specific Programme's Budget	All provincial departments involved	1 Road show per provincial department  Preparation for retirement information session held  Transversal information sessions held in different sentras	After April 2003  Quarterly  Continuously	P. Moshebi
			Surveys are conducted in provincial departments to determine the state of affairs with regard to HR practices in line with provincial HR Strategy	To be funded from the specific Programme's Budget		In line with provincial strategy as approved	Continuously	P. Moshebi

			Provincial bursary functions are effectively and efficiently co-ordinated in the FSPG	To be funded from the specific Programme's Budget	All provincial departments involved	Provincial bursary committee established and operational  112 Departmental Bursary Committees established and operational	Continuously	P. Moshebi
	To ensure that corporate / transverse HR projects are successfully managed and implemented in the FSPG	Cross-cutting HR projects are initiated / co-ordinated and successfully implemented in the FSPG	PSCBC Resolution 7 of 2002 is effectively implemented in the FSPG	To be funded from the specific Programme's Budget	All provincial departments involved	IDTT meetings held effectively  Databases kept of relevant information	Monthly	P. Moshebi
	To ensure that relevant and accurate HR information is made available to all role-players and stakeholders in the FSPG	HR related decisions are based on accurate information	A Provincial HR Database is kept and maintained	R7 524	E-Cabinet	All circulars for 1997 is captured on the database	30 September 2003	P. Moshebi
			A centralized HR Information Help Desk is successfully established and operational in the FSPG	R2000 for network point and infrastructure  Computer programmes R5000		An online Information Help Desk is in place	31 December 2003	P. Moshebi
			HR information is distributed electronically to all provincial departments	E-mail costs  To be funded from the specific Programme's Budget	All provincial departments	H information is available to all provincial departments	Timeously	P. Moshebi

**Programme 5: Free State Training and Development Institute**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(bb) Delivery is enhanced through the optimal development of the skills and knowledge of public servants in the FSPG	To ensure the development and successful implementation of a Provincial Human Resource Development Strategy and –related policies in the FSPG	Co-ordination and implementation of training and development programmes as per Provincial Skills Plan	The Free State Training Institute is effectively functioning in the FSPG	R27288360	The FSTDI is fully functional	NQF aligned and SAQA Accredited programmes	Quarterly status reports	R. Thomas
			A Provincial Human Resource Development Strategy and –related policies are developed and communicated to all provincial departments	R854575	-	Aligned to National and Public Service HRD Strategies	31 March 2004	R. Thomas
			A database is kept on the attendance of all corporate and/or generic training courses	R50 000	Records kept of all trained officials	Up to date database	Quarterly	R. Thomas
			A Provincial Work Place Skills Plan is developed and the implementation thereof is monitored and reported on	R5000	1 Document consolidating all departmental Work Place Skills Plans	According to the format provided by SETA	Annually	R. Thomas
			The participation of the FSPG in national formal training structures is co-ordinated and managed effectively to ensure alignment with national goals and priorities	R363000	As and when necessary	Proper and accurate representation of FS Province	As and when necessary	R. Thomas

			Formal provincial training structures are established and effectively functioning to improve co-ordination and integration	R15 000	All relevant structures are in place	Fully functional structures according to national and provincial HRD strategy / policies	31 March 2004	R. Thomas
			A Provincial Human Resource Development Information Database is kept and maintained and relevant information is provided to the IDMC / EXCO thereon	R15 000	4 Reports per year or as and when necessary	Relevant reports	Quarterly	R. Thomas

**Programme 6: Organizational Efficiency Services**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(cc) The allocation and utilization of public servants in the FSPG is improved in enhancing service delivery	To provide International / national best practices to provincial departments in improving the ratio between support- and line functions in the FSPG insofar as post establishments are concerned	Departmental structures reflect sound relationships between line / staff functions	Guidelines on best practices in relation to the relationship between staff and line functions are developed and communicated to provincial departments	To be funded from the specific Programme's Budget	All provincial departments involved	International best practices researched	30 September 2003	I. Griffiths
						All provincial departments involved		
						National and Provincial Treasury consulted		
			Formal structures are created and effectively functioning in the FSPG to capacitate work study practitioners on matters related to organizational structures and post establishments		All departmental work study practitioners	Provincial Work Study Forum effectively operational	30 April 2003	I. Griffiths
						Work study related information available per electronic media	30 June 2003, thereafter ongoing	I. Griffiths
			A Provincial Strategy on work organization is developed and communicated to all provincial departments		All provincial departments	In line with national frameworks and legal mandates	30 June 2003	I. Griffiths

	To ensure the development and successful implementation of a Performance and Development Management Strategy and – related policies in the FSPG	50% implementation in the FSPG	The PDMS is reviewed and communicated to all provincial departments	To be funded from the specific Programme's Budget	All provincial departments involved by means of Provincial PDMS Forum	In line with national framework and approved by EXCO  Provision is made for illiterate staff	30 March 2003	I. Griffiths
			Departments are capacitated on the implementation of the PDMS		All provincial departments	Formal training sessions held to train departmental PDMS training providers	30 May 2003	I. Griffiths
			The status of implementation of the PDMS is monitored and reported on		All provincial departments	Help Desk established	30 June 2003	I. Griffiths
						Status report to IDMC / EXCO	Quarterly	I. Griffiths



### Programme 6: Organizational Efficiency Services

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(dd) Posts in the FSPG are graded correctly in the FSPG in promoting the principle of equal work for equal pay	To ensure the successful implementation of job evaluation in the FSPG	All vacant posts on level 9 and higher in the FSPG are evaluated prior to being filled	The Provincial Job Evaluation Implementation Strategy is improved and communicated to all provincial departments	To be funded from the specific Programme's Budget	All provincial departments involved	JE Panel consulted  In line with national guidelines and the needs of the FSPG	30 April 2003	I. Griffiths
			Job Analysts in provincial departments are trained and capacitated in the effective application of the EQUATE Job Evaluation System	To be funded from the specific Programme's Budget	Approximately 25 officials from provincial departments	All provincial departments consulted  Job Analysts also trained of FS Provincial Job Evaluation Implementation Strategy	30 December 2003	I. Griffiths
			An annual calendar of meetings of the JE Panel and Quality Assurance Committee is developed and communicated to all provincial departments	To be funded from the specific Programme's Budget	At least 24 meetings  22 Copies	JE Panel consulted  All provincial departments informed	28 February 2004  Upon approval of calendar	I. Griffiths
			The Premier is informed of the activities of the JE Panel	To be funded from the specific Programme's Budget  Printing R12000	All relevant role-players	Accurate information on number of jobs evaluated, new developments and other activities to be captured in Annual Report	30 June 2003	I. Griffiths

**Programme 12: Executive Secretariat Services**

Desirable Outcome	Strategy	Performance Measure 2003/2004	Specific Outputs	Cost Measure	Quantity Measure	Quality Measure	Time Measure	Official allocated to
(ee) Procurement in the FPSG is aligned with provincial priorities	To ensure the successful implementation of a Central Procurement Strategy and –related policies in the FPSG	All provincial departments contribute to and participate in the effective functioning of the provincial procurement strategy	A Provincial Policy on procurement is developed and communicated to all provincial departments	To be funded from the specific Programme's Budget	All provincial departments involved	In line with Treasury Regulations and PFMA	30 August 2003	Z. Nyatsane
			An annual calendar of meetings of the Central Procurement Committee is developed and communicated to all provincial departments	To be funded from the specific Programme's Budget	Copy to all provincial departments	Approved by IDMC	30 April 2003	Z. Nyatsane
			An effective secretariat and advisory service is rendered to the Central Procurement Committee	To be funded from the specific Programme's Budget	-	Agendas are distributed to stakeholders  Accurate minutes are disseminated to all Members  Tender documents comply with requirements  Appropriate advice is provided to CPAC	3 Working days prior to meetings  5 working days following meetings  Continuously  Continuously	Z. Nyatsane

			A compliance unit is established and operational	To be funded from the specific Programme's Budget	-	Audit report to EXCO	Bi-annually	Z. Nyatsane
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**Programme 13: Legal Services**

<b>Desirable Outcome</b>	<b>Strategy</b>	<b>Performance Measure 2003/2004</b>	<b>Specific Outputs</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Time Measure</b>	<b>Official allocated to</b>
(ff) All legislation in the FSPG promotes the goals and priorities of Government	To draft and edit all legislation in the FSPG	Legislation which facilitates the implementation of policy decisions	Instruments of law	R130 000	All instruments of law	Within the legal and policy framework	When instructed	K.J.C. Lekoeneha

<b>Desirable Outcome</b>	<b>Strategy</b>	<b>Performance Measure 2003/2004</b>	<b>Specific Outputs</b>	<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Time Measure</b>	<b>Official allocated to</b>
(gg) Legal issues in the FSPG are co-ordinated to improve its ability to deal with generic legal matters	To ensure the effective and efficient functioning of the Inter Departmental Legal Forum in the FSPG	Administrative action in the FSPG is aligned with legislation and policies of Government	Meetings are held bi-monthly	<b>R13 000</b>	<b>All provincial departments who have appointed legal administrative officers</b>	<b>An efficient and effective exchange of relevant information, advice and best practices</b>	<b>Bi-monthly</b>	K.J.C. Lekoeneha

# DEPARTMENT OF THE PREMIER

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## SERVICE DELIVERY IMPROVEMENT PLAN

# DEPARTMENT OF THE PREMIER

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## MEDIUM TERM EXPENDITURE FRAMEWORK 2003/2006

# DEPARTMENT OF THE PREMIER

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## EXECUTIVE SUMMARY: INFORMATION TECHNOLOGY PLAN IN SUPPORT OF THE INFORMATION PLAN



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# DEPARTMENT OF THE PREMIER

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## INFORMATION SYSTEMS TO ENABLE THE EXECUTING AUTHORITY TO MONITOR PROGRESS TOWARDS ACHIEVING THE STRATEGIC GOALS, TARGETS AND CORE OBJECTIVES