DEPARTMENT OF THE PREMIER

ANNUAL PERFORMANCE PLAN

FREE STATE PROVINCE



2007/08 - 2009/10

FOREWORD

Free State Provincial Government is committed to Vision 2014 as outlined in its Growth and Development Strategy. Halving unemployment and poverty would certainly improve the lives and living conditions of the people in the Free State. It is therefore imperative that the Department's strategic documents such the Annual Performance Plan and the Strategic Plan are synchronized and informed by the Free State Growth and Development Plan (FSGDS).

The Annual Performance Plan for 2007/2008 – 2009/2010 is a key tool in facilitating the realisation of goals and objectives as captured in the State of the Nation Address, the State of the Province Address and all the resolutions of the Executive Council. Indeed, this plan is also linked and aligned with the Free State Growth and Development Strategy to guide development in terms of effective and efficient management and governance to achieve accelerated service delivery.

Based on the mandate of the Department, three strategic goals have been identified to ensure maximum utilization of government resources, namely:

- To effectively support the Premier and the Executive Council to achieve government's goals and priorities
- To strategically guide and coordinate Provincial Departments with regard to transverse corporate support functions
- To integrate and align activities of Departments and municipalities in the Free State Provincial Government towards the achievement of the goals and priorities as set-out in the FSGDS.

Our successes over the last financial year are indicative of the commitment we have towards leading and coordinating all government programmes. The Department of the Premier is equipped to pursue its responsibilities of consolidating and strengthening efforts regarding the alignment of strategic plans, the development of human capital and the acceleration of service delivery. The challenges facing us are immense, but we are committed to foster partnerships to make government a true repository of our people's aspirations.



The three levels of government should further strive too align their programmes in order to bridge the gap with the second economy, ultimately eliminating the second economy. National programmes such as the Accelerated and Shared Growth Initiative for South Africa (ASGI-SA), as well as government's Programme of Action are such mechanisms to be used for the leverage of the first economy to address the second economy. These programmes are set to grow the economy that benefits all and to promote national unity and partnership.

The department's Annual Performance Plan serves as a tool to continuously improve our strategic leadership position and at the same time contribute to the national processes. It is important to note that effective execution of our mandate will ensure that we remain on course regarding our People's contract to create work and to fight poverty. Furthermore, this plan embodies our sense of urgency and our determination to improve on the success rate of the implementation of Provincial Government mandates.

All available resources such as human or capital from both the government and the private sector should be mobilized to join our efforts in consolidating of our freedom and democracy. Our collective actions shall make a difference in the lives of our people.

I am confident that the successful implementation of this plan will *inter alia* fast track the realisation of our 2014 goals and objectives. We as Government will from time to time review progress-made in the implementation of this Plan. Certainly, where necessary, the Plan will be amended or supplemented to meet the demands of the ever-changing socio-economic and political environment in which we operate.

F.B. MARSHØFF

PREMIER: FREE STATE PROVINCE

DATE.

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PART A ND STRATEGIC PLAN

OVERVIEW AND STRATEGIC PLAN UPDATES

1. OVERVIEW

The Department of the Premier strives in its vision to lead the Free State Province towards service excellence. The mission of the department clearly identifies two important interventions to achieve department's goals and objectives. The first intervention is to provide strategic direction, and the second is to coordinate integrated service delivery within Government in the Free State Province. These two interventions are outlined in the Constitution of the Republic of South Africa and the Public Service Act of 1994.

Therefore, the Department of the Premier plays a significant role in coordinating and monitoring the primary development objectives as stated in the Free State Growth and Development Strategy, which are:

- Stimulate economic development
- Develop and enhance the infrastructure for economic growth and social development
- Poverty alleviation through human and social development
- Ensure a safe and secure environment for all the people of the province
- Promote effective and efficient governance and administration

To give effect to these development objectives the Department has embarked on a process to re-align the Annual Performance Plan for the period 2007/8 – 2009/10.

The Annual Performance Plan for 2007/8 – 2009/10 focuses on three strategic goals each with strategic objectives. The three programmes of the Department are directly in line with the three strategic goals of the department. Each of these programmes consists of sub-programmes and sub-subprogrammes, which are in turn directly linked to the strategic objectives.

The strategic objectives are each linked to a relevant directorate. This means that each strategic goal becomes the responsibility of a specific directorate. This assessment has drastically improved the alignment of the strategic goals and objectives, programmes and sub-programmes of the budget and the organisational structure.

Although there were no major policy shifts, which affected the strategic plan of the Department of the Premier, there is a strong focus on reaching out to local municipalities to support them in building a prosperous province by means of integrated service delivery.

2. STRATEGIC PLAN UPDATE

No significant changes in terms of the department's strategic direction as set out in the Departmental Strategic Plan are envisaged. The focus of the Annual Performance Plan is very much on the strengthening of the existing role of giving strategic direction and coordination of integrated service delivery. As mentioned above the drive will be to expand this role with regard to municipalities.

PART B

PROGRAMME AND SUBPROGRAMME PERFORMANCE TARGETS

1. PROGRAMME 1: ADMINISTRATION

In line with the strategic goal of ensuring that the Premier and the Executive Council are effectively supported in achieving government's goals and priorities, this programme has been structured to include key components responsible for a variety of administrative mandates, namely Premier Support, Executive Secretariat Services, Office of the Director General, Institutional Enhancement, Security Advice/Coordination, Internal Audit, and Financial Management Services.

1.1 Specified policies, priorities and strategic objectives

The main functions of the Programme, Administration is to ensure that the Premier and the Executive Council are effectively supported to achieve Government's goals and priorities through rendering administrative assistance and support to the Premier. Furthermore, it is to ensure that the Premier's Office functions effectively and efficiently as well as rendering efficient secretariat services to the Premier, Executive Council, Cluster programmes and other Provincial Committees.

In addition the Programme provides strategic direction to Provincial Departments in the Free State Provincial Government on matters relating to institutional enhancement, support services to the Office of the Director General, rendering advice on matters relating to security management in the Department of the Premier, audit-accounting financial and operating systems in the Department of the Premier by reviewing, measuring and evaluating the effectiveness of these systems and controls in the Department and finally ensuring sound financial management in the Department of the Premier.

1.2 Progress analysis

Over the years the Office of the Premier has improved in the manner in which it interacts with the other government structures, the general public and the international world. This could be ascribed to the success and or improvement of the administrative support provided to various Premiers. The department intends strengthening the Chief of Staff by engaging this important functionary in good governance practices.

The Secretariat services has been instrumental in developing and improving the ways of working of the Free State Provincial Government's Cabinet system. The department will strengthen the accountability system in the area by encouraging the introduction of a central procurement management in the Financial services through the implementation of Supply Chain Management services.

There has been a marked improvement in the Office of the Director – General over the years. Given the varied responsibilities of the Director – General an effort will be made to continue the improvements in the turnaround time of various documents and information to the other units and the entire Provincial Government.

The Institutional Enhancement Sub-subprogramme was only established in the 2006/2007 financial year and is envisaged to improve the image of the Provincial government as a whole by providing strategic direction to Provincial Departments in the Province.

The Security Advisory Management services has provided a good foundation in the coordination of security matters in the Province particularly with regard to the follow-up and the implementation of a central Hotline system in the Republic of South Africa. However, more needs to be done in the area of developing and implementation of a Fraud Prevention Strategy in the Province and the various departments.

The Internal Auditing unit and the Audit Committee are relatively new in the Department – but already have offered invaluable advice to the Accounting Officer on the Auditing functions of the department. The department shall continue to give support to the Unit and the Committee to continue with their good work.

The Department has shown great improvement over the years in its management of Finances and these improvements resulted from prioritization of this area and continually striving to build more capacity. The department intends continuing to give more priority to the area particularly with regard to the implementation of the Asset Management Strategy of the National Treasury.

1.3 Analysis of constraints and measures planned to overcome them

Effecting payment of suppliers within 30 days from the date an invoice was received:

The challenge is to meet the requirement of Treasury Regulation 8.2.3 of paying creditors within thirty (30) days. A register has been opened where all contracts are monitored on a monthly basis to ensure that these are followed up and where invoices has not been received, to ensure that they are retrieved from the suppliers to effect the payment within the specified timeframe.

Record of the date of the receipt of the invoice will also be affected on the invoice and captured to ensure that a follow-up is possible when payments are not effected before the 30-day period.

1.4 Description of planned quality improvement measures

- Continuous monitoring and evaluation of staff performance
- Provide training where needs are identified

1.5 Subprogramme 1: Premier Support

1.5.1 Specified policies, priorities and strategic objectives

To render administrative assistance and support to the Premier in ensuring that the Premier's Office functions effectively and efficiently. The latter is being done through the provision of general office and support services, parliamentary support, diary management service, reception service, support service at the official residence of the Premier as well as support with regard to the external outreach programmes of the Premier.

1.5.2 Progress analysis

The Directorate successfully provided support to the Premier throughout the reporting period and continues to adapt to the frequently changing environment in which the Premier functions. Through the support provided by the Directorate and the Department as a whole the image of the Provincial Government improved greatly.

1.5.3 Analysis of constraints and measures planned to overcome them

One of the immediate needs of the component is to implement an electronic record management system.

The Directorate recently appointed a new Chief of Staff. The Chief of Staff is assessing the workings of the component with the purpose of identifying gaps in the functioning of the component. The findings of the assessment will help with a plan of action to strengthen the working of the component.

1.5.4 Description of planned quality improvement measures

In addition to the relevant training planned for personnel in the component, the plan of action, which will be developed from the assessment sited in 1.5.3 above, will be used as a quality improvement vehicle for the component.

1.5.5 Specification of measurable objectives and performance indicators

Subprogramn Support	ne: Premier	Strategic Goal: and priorities	The Premier and	I the Executive	Council are effe	ectively supported	d in achieving Go	vernment's goals
Strategic Objective	Measurabl e Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To render administrativ e assistance and support to the	Provide an efficient and effective general	Electronic Records Management System maintained	Not applicable	Electronic Records Manageme nt System maintained	Electronic Records Management System maintained	Electronic Records Management System maintained	Electronic Records Management System maintained	Electronic Records Management System maintained
Premier to ensure that the Premier's Office functions effectively	office and support service to the Premier.	Secretariat services rendered at meetings of the Premier as and when required	Secretariat services were rendered at all meetings of the Premier	Secretariat services were rendered at all meetings of the Premier	Secretariat services rendered at meetings of the Premier as and when required	Secretariat services rendered at meetings of the Premier as and when required	Secretariat services rendered at meetings of the Premier as and when required	Secretariat services rendered at meetings of the Premier as and when required
and efficiently.		Travel arrangements made for the Premier including finalisation of subsistence claims	All travel arrangements for the Premier including finalisation of subsistence claims were made.	All travel arrangeme nts for the Premier including finalisation of subsistence claims were made	Travel arrangement s made for the Premier including finalisation of subsistence claims	Travel arrangements made for the Premier including finalisation of subsistence claims	Travel arrangements made for the Premier including finalisation of subsistence claims	Travel arrangements made for the Premier including finalisation of subsistence claims
		Messenger / driver services available	Messenger / driver services were provided.	Messenger / driver services were provided	Messenger / driver services available	Messenger / driver services available	Messenger / driver services available	Messenger/driv er services available

Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	Provide a parliamentar y support service to the Premier.	All parliamentary inquiries/matters dealt with, within specified timeframes	All parliamentary inquiries/matter s were dealt with, within specified timeframes	All parliamentar y inquiries/matt ers were dealt with, within specified timeframes	All parliamentary inquiries/matte rs dealt with, within specified timeframes	All parliamentary inquiries/matter s dealt with, within specified timeframes	All parliamentary inquiries/matter s dealt with, within specified timeframes	All parliamentary inquiries/matters dealt with, within specified timeframes
	Provide a diary management service to the Premier.	Weekly diary for the Premier available	Weekly diary management was for the Premier was provided	Weekly diary management was for the Premier was provided	Weekly diary for the Premier available	Weekly diary for the Premier available	Weekly diary for the Premier available	Weekly diary for the Premier available
		Daily management of diary and all stakeholders informed of changes	All stakeholders were informed daily of changes to the diary of the Premier	All stakeholders were informed daily of changes to the diary of the Premier	Daily management of diary and all stakeholders informed of changes	Daily management of diary and all stakeholders informed of changes	Daily management of diary and all stakeholders informed of changes	Daily management of diary and all stakeholders informed of changes
		Attendance/non- attendance of the Premier with regard to invitations received communicated to all relevant stakeholders	All relevant stakeholders were informed of attendance/non -attendance of the Premier with regard to invitations received	All relevant stakeholders were informed of attendance/n on- attendance of the Premier with regard to invitations received	Attendance/no n-attendance of the Premier with regard to invitations received communicated to all relevant stakeholders	Attendance/non -attendance of the Premier with regard to invitations received communicated to all relevant stakeholders	Attendance/non -attendance of the Premier with regard to invitations received communicated to all relevant stakeholders	Attendance/non- attendance of the Premier with regard to invitations received communicated to all relevant stakeholders

	Premier informed in time of final arrangements with regard to attendance of invitations	Premier was informed in time of all final arrangements with regard to attendance of invitations	Premier was informed in time of all final arrangement s with regard to attendance of invitations	Premier informed in time of final arrangements with regard to attendance of invitations	Premier informed in time of final arrangements with regard to attendance of invitations	Premier informed in time of final arrangements with regard to attendance of invitations	Premier informed in time of final arrangements with regard to attendance of invitations
Provide a reception service to the Premier.	Telephone answering service available all the time and rendered in a professional manner	All Telephone answering services were provided at all times and were rendered professionally	All Telephone answering services were provided at all times and were rendered professionall y	Telephone answering service available all the time and rendered in a professional manner	Telephone answering service available all the time and rendered in a professional manner	Telephone answering service available all the time and rendered in a professional manner	Telephone answering service available all the time and rendered in a professional manner
	All visitors to the Office of the Premier received in a professional manner	All visitors to the Office of the Premier were received in a professional manner	All visitors to the Office of the Premier were received in a professional manner	All visitors to the Office of the Premier received in a professional manner	All visitors to the Office of the Premier received in a professional manner	All visitors to the Office of the Premier received in a professional manner	All visitors to the Office of the Premier received in a professional manner
Provide a support service at the Official Residence of the Premier.	All visitors at the Official Residence of the Premier received in a professional manner	All visitors at the Official Residence of the Premier were received in a professional manner	All visitors at the Official Residence of the Premier were received in a professional manner	All visitors at the Official Residence of the Premier received in a professional manner	All visitors at the Official Residence of the Premier received in a professional manner	All visitors at the Official Residence of the Premier received in a professional manner	All visitors at the Official Residence of the Premier received in a professional manner

	Professional food and cleaning services rendered within the time- frames as specified at the Official Residence	Professional food and cleaning services were rendered within the time-frames as specified at the Official Residence	Professional food and cleaning services were rendered within the time-frames as specified at the Official Residence	Professional food and cleaning services rendered within the time-frames as specified at the Official Residence	Professional food and cleaning services rendered within the time-frames as specified at the Official Residence	Professional food and cleaning services rendered within the time-frames as specified at the Official Residence	Professional food and cleaning services rendered within the time-frames as specified at the Official Residence
Provide support with regard to external outreach programmes of the Premier.	Information available for the Premier on each outreach programme to be attended	The Premier was availed with up to date and verified information on all outreach programme to be attended	The Premier was availed with up to date and verified information on all outreach programme to be attended	Information available for the Premier on each outreach programme to be attended	Information available for the Premier on each outreach programme to be attended	Information available for the Premier on each outreach programme to be attended	Information available for the Premier on each outreach programme to be attended
	Premier accompanied to outreach programmes	Premier was accompanied on all outreach programmes	Premier was accompanied on all outreach programmes	Premier accompanied to outreach programmes	Premier accompanied to outreach programmes	Premier accompanied to outreach programmes	Premier accompanied to outreach programmes

1.6 Sub Programme 2: Executive Secretariat Services

1.6.1 Specified policies, priorities and strategic objectives

The Executive Secretariat Services Directorate's strategic objective is to render efficient executive secretariat services to the Premier, Executive Council, and other Provincial Committees.

1.6.2 Progress analysis

The Ways of Working document were updated and aligned with the new cluster system so as to make it responsive to the organisational changes in the operations of the clusters. The document further responds to the revised priorities of the Provincial Government emanating from the Free State Growth and Development Strategy (FSGDS). This has ensured the existence of a systematic flow of information up to the decision-making authority.

Logistical support was rendered to meetings, including securing of venues, arranging of special sittings and cluster meeting activities. Secretariat and Logistical support services were rendered to all EXCO-Meets-the-People Campaign meetings and Premier's Dinners with Business People/Organisations under the auspices of the Economic, Employment, and Investment Cluster.

The sub-programme has developed and continues to maintain a database for all Executive Council, Clusters, and Forum of Heads of Department Resolutions.

Follow-up and reporting on the implementation progress of resolutions has been done on a continuous basis. Monthly and quarterly reports have been generated to indicate the status of implementation.

These reports are then used to compile the annual report and to examine the extent to which various commitments have been achieved e.g. commitments emanating from the Premier's State of the Province Address, Premier's Injunctions and the resolutions of the *January Makgotla*.

1.6.3 Analysis of constraints and measures planned to overcome them

There are no specific constraints.

1.6.4 Description of planned quality improvement measures

The component plans to send staff for training in order to equip them for the challenges lying ahead and to improve the quality of their output.

1.6.5 Specification of measurable objectives and performance indicators

Subprogramme: Executive Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities

Strategic Objective				2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target	
To render efficient secretariat services to the Premier, Executive Council, Cluster Programmes and other	Ensure the effective and efficient implementation of the Free State Cabinet System in the FSPG.	Update the Free State Cabinet System with the latest changes	Not applicable	documents relating to the Cabinet System were studied Workshops on the Cabinet System system sta and refe est		A manual is in place for orientation of new supporting staff for HODs and MEC's and is also reference for established incumbents	A manual is in place for orientation of new supporting staff for HODs and MEC's and is also reference for established incumbents	
provincial Committees.		Maintain the manual on the implementation of the Free State Cabinet System	Not applicable	Not applicable	Submission of write-ups to printers for compilation	Estimate R35 000 towards cost for printing of the manuals	Manual maintained	Manual maintained
		Render secretariat services to all of the meetings of the Cluster System	Facilitated 43 EXCO, 1 EXCO Lekgotla, 1 Special EXCO to adopt PGDS (2004 – 2009) meetings, 23 formerly IDMC now FOHOD, 11 CPEC, 20 Cluster meetings each vear	24 sittings of the Executive Council, 10 FOHOD sittings, 10 meetings with Municipalities during EXCO-Meets-the-People Campaigns and 11 Technical PCF meetings were	24 sittings of the Executive Council, 10 FOHOD sittings, 10 meetings with Municipalities during EXCO-Meets-the-People Campaigns and 11	24 sittings of the Executive Council, 10 FOHOD sittings, 10 meetings with Municipalities during EXCO-Meets-the-People Campaigns and 11 Technical PCF meetings to be	24 sittings of the Executive Council, 10 FOHOD sittings, 10 meetings with Municipalities during EXCO-Meets-the-People Campaigns and 11 Technical PCF meetings to be	24 sittings of the Executive Council, 10 FOHOD sittings, 10 meetings with Municipalities during EXCO-Meets-the-People Campaigns and 11 Technical PCF meetings to be

Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
				facilitated	Technical PCF meetings were facilitated	facilitated	facilitated	facilitated
		Provide a logistical support to all of the meetings of the Cluster System	Not applicable	24 sittings of the Executive Council, 10 FOHOD sittings, 10 meetings with Municipalities during EXCO-Meets-the-People Campaigns and 11 Technical PCF meetings were facilitated	24 sittings of the executive Council, 11 sittings of FOHOD (1 meeting per month), 11 meetings with the municipalities within the ambit of EXCO-Meets-the People and 11 meetings of the PCF (1 meeting per month for 11 months)	24 sittings of the executive Council, 11 sittings of FOHOD (1 meeting per month), 11 meetings with the municipalities within the ambit of EXCO-Meets-the People and 11 meetings of the PCF (1 meeting per month for 11 months)	24 sittings of the executive Council, 11 sittings of FOHOD (1 meeting per month), 11 meetings with the municipalities within the ambit of EXCO-Meets-the People and 11 meetings of the PCF (1 meeting per month for 11 months)	24 sittings of the executive Council, 11 sittings of FOHOD (1 meeting per month), 11 meetings with the municipalities within the ambit of EXCO-Meets-the People and 11 meetings of the PCF (1 meeting per month for 11 months)
		Monitor the implementation of decisions and report quarterly to the Executive Council and Director General.	2 out of 11 departments did not comply with requests for reports on implementation of the EXCO decisions	3 out of 11 departments have not complied with requests for reports on implementation of EXCO decisions	Reduction of 3 out of 11 departments who did not comply to 0	11 out of 11 departments comply with requests for reports on implementation of EXCO decisions	11 out of 11 departments comply with requests for reports on implementation of EXCO decisions	11 out of 11 departments comply with requests for reports on implementation of EXCO decisions

1.7 Sub Programme 3: Office of the Director General

1.7.1 Specified policies, priorities, and strategic objectives

The Directorate renders effective and efficient support services to the Office of the Director General.

1.7.2 Progress analysis

The office started putting systems in place to improve effective support to the Director General. This includes the implementation of a record management system which enables the office to capture incoming and outgoing correspondence on a database and keep track of due dates.

Rendering effective and efficient support to the Director General is an ongoing process. The aim is therefore to continuously improve on the effectiveness and efficiency of the support provided. To achieve this, the office will continuously evaluate systems and processes and explore ways of improving on current practices.

1.7.3 Analysis of constraints and measures planned to overcome them

The current records management system provides a database of correspondence received, referred and due dates. There is however a need to be able to trace where documents are in the process of approval. For this a more comprehensive records management system is required not only for the Office of the Director General but also for the whole department.

1.7.4 Description of planned quality improvement measures

Exploring the implementation of a more comprehensive records management system that will enable the tracking of documents/files for a complete cycle.

1.7.5 Specification of measurable objectives and performance indicators

Subprogra of the Direct	mme: Office ctor General	Strategic Goa priorities	I: The Premi	er and the E	xecutive Council are	effectively supported	in achieving Governi	ment's goals and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To render effective and efficient support services to the	Ensure effective and efficient records management.	Electronic document management and tracking system installed and maintained	Not applicable	Not applicable	Electronic document system installed and fully functional	Electronic document management and tracking system maintained	100% maintained	100% maintained
Office of the Director General.	Ensure the effective flow of information and documents to and from the Office of the DG.	Turn around time	Not applicable	Not applicable	Acknowledgement of receipt issued within one day of receipt Response available within 7 days	Acknowledgement of receipt issued within one day of receipt Response available within 10 days	Acknowledgement of receipt issued within one day of receipt Response available within 10 days	Acknowledgemen of receipt issued within one day of receipt Response available within 10 days
	Conduct research, analyze information and compile documents for the Director General.	% of research and analysis of information required by the DG done within agreed time frames	Not applicable	Not applicable	Analysis reports submitted within timeframes agreed with the Director General	100% of analysis reports submitted within timeframes agreed with the Director General	100% of analysis reports submitted within timeframes agreed with the Director General	100% of analysis reports submitted within timeframes agreed with the Director General

1.8 Internal Audit

1.8.1 Specified policies, priorities and strategic objectives

The component is responsible for audit accounting, financial and operating systems in the Department of the Premier through reviewing, measuring, and evaluating the effectiveness of these systems and controls in the Department of the Premier.

1.8.2 Progress analysis

A three year Strategic Internal Audit plan has been developed and accepted by the Audit Committee. Annual Internal Audit plan was developed and approved by the Audit committee.

A draft Risk Assessment document was also developed.

Internal Audit reviews were performed as per Annual Internal Audit plan. There is a remarkable improvement in control environment of the Department of the Premier.

1.8.3 Analysis of constraints and measures planned to overcome them

There are no constraints, however, the Executive Management of the department should ensure that internal controls are adhered to at all times and such controls are continuously reviewed and updated.

1.8.4 Description of planned quality improvement measures

Acquire and implement an Audit reporting tool, in order to ensure that all internal control weaknesses are addressed timeously.

1.8.5 Specification of measurable objectives and performance indicators

Subprogramme: Internal Audit		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target		
To audit accounting, financial and operating systems in the Department of	Execute financial and operational audits.	Update the three-year strategic internal audit plan	Not applicable	Developed Three year Internal Audit Strategic Plan	Annually update three year Internal Audit strategic plan	Annually update three year Internal Audit strategic plan	Annually update three year Internal Audit strategic plan	Annually update three year Internal Audit strategic plan		
The Premier by reviewing, measuring and evaluating the effectiveness of these systems and controls in the Department.		An Annual Internal Audit Applic Plan developed	Not applicable	Developed an Annual Internal Audit Plan	Implemented Annual Internal Audit Plan. Align Internal audit plan to emerging risks as per risk assessment	Annually updated Internal Audit Plan by aligning Internal audit plan to emerging risks as per risk assessment	Annually updated Internal Audit Plan by aligning Internal audit plan to emerging risks as per risk assessment	Annually updated Internal Audit Plan by aligning Internal audit plan to emerging risks as per risk assessment		
		Execute internal audits based on the approved Annual Internal Audit Plan	Not applicable	Reviewed controls around Fixed Assets and release a report.	Complete audit reviews of the following control areas as per annual internal audit plan. Fixed Assets Follow up, Human Resources, Payroll, Petty	Complete audit reviews of the following control areas as per annual internal audit plan. Fixed Assets, FSTDI, Special Programmes, Free State Youth Commission,	Complete audit reviews of the following control areas as per annual internal audit plan. Fixed Assets, FSTDI, Special Programmes, Free State Youth	Complete audit reviews of the following control areas as per annual internal audit plan. Fixed Assets, FSTDI, Special Programmes Free State Youth Commission, Information		

Subprogramme: Internal Audit		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target		
					Cash, Payments Cycle, FSTDI, Bank and Cash, Information Technology, Revenue and Receipts. Follow-up reviews of audited areas.	Information Technology, Revenue and Receipts, Payments Cycle, Bank and Cash, Stock and Consumables, Human Resources, Debts, Payroll, Petty Cash and Follow up of areas audited	Commission, Information Technology, Revenue and Receipts, Payments Cycle, Bank and Cash, Stock and Consumables, Human Resources, Debts, Payroll Petty Cash and Follow up of areas audited	Technology, Revenue and Receipts, Payments Cycle, Bank and Cash, Stock and Consumables, Human Resources, Debts, Payroll Petty Cash and Follow up of areas audited		
		Quarterly audit reports to the Audit Committee	Not applicable	Not applicable	Hold Quarterly Audit Committee Meetings and submit quarterly commitment profile of each unit audited.	Hold Quarterly Audit Committee Meetings and submit quarterly commitment profile of each unit audited.	Hold Quarterly Audit Committee Meetings and submit quarterly commitment profile of each unit audited.	Hold Quarterly Audit Committee Meetings and submit quarterly commitment profile of each unit audited.		

1.9 Security Management

1.9.1 Specified policies, priorities and strategic objectives

The component gives strategic direction on security matters, coordinates the activities of security managers in the FSPG and render advise on matters related to security management in the Department of the Premier.

1.9.2 Progress analysis

The Security Advisory Management services have provided a good foundation in the coordination of security matters in the Province.

1.9.3 Analysis of constraints and measures planned to overcome them

A Provincial Security Coordinating Committee will also be established in order to be a vehicle of such Provincial activities.

1.9.4 Description of planned quality improvement measures

Continued strategic direction on security matters and the coordination of the activities of security managers in the FSPG, which will improve security management in the Province.

1.9.5 Specification of measurable objectives and performance indicators

Advice/Coord	nme: Security dination	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's go and priorities								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target		
To give strategic direction and co-ordinate the activities of Security Managers in the FSPG and render	Facilitate the development and maintenance of a security policy for the FSPG.	Security policy that is aligned with the Minimum Information Security Standards (MISS) co-ordinate and developed for the FSPG	Not applicable	Not applicable	Security policy developed for the Department of the Premier	Security policy implemented in the Department of the Premier and developed for the FSPG	Security policy maintained for the Department of the Premier and the FSPG	Security policy maintained for the Department of the Premier and the FSPG		
advice on matters related to security management in the Department of the Premier. Co-csecurity management in the Premier. Co-csecurity management in the Polici Polici Polici Premier.	Monitor compliance with the Provincial Security Policy in the	Quarterly reports to the Executive Council and FOHOD on the FSPG.	Not applicable	Not applicable	4 Reports presented to the Executive Council and FOHOD on the FSPG.	4 Reports presented to the Executive Council and FOHOD on the FSPG.	4 Reports presented to the Executive Council and FOHOD on the FSPG.	4 Reports presented to the Executive Council and FOHOD on the FSPG.		
	FSPG and advise accordingly.	Quarterly report to the Director General with findings and recommendations on inspections and findings in the Department of the Premier	Not applicable	Not applicable	4 Reports submitted to the DG with findings and recommendations on inspections in the Department of the Premier	4 Reports submitted to the DG with findings and recommendations on inspections in the Department of the Premier	4 Reports submitted to the DG with findings and recommendations on inspections in the Department of the Premier	4 Reports submitted to the DG with findings and recommendations on inspections in the Department of the Premier		
	Co-ordinate security awareness programmes for the FSPG.	Quarterly Reports on the implementation of Security Awareness Programmes in the FSPG	Not applicable	Not applicable	Quarterly reports submitted on the implementation of security Awareness Programmes in the FSPG	Security Awareness programmes implemented in the FSPG	Security Awareness programmes implemented in the FSPG	Security Awareness programmes implemented in the FSPG		
		Security Awareness Programmes implemented in the Department of	Not applicable	Not applicable	Security Awareness Programmes developed for the Department of the	Security Awareness Programmes implemented in the Department of	Security Awareness Programmes implemented in the Department of	Security Awareness Programmes implemented in the Department of		

Subprogram Advice/Coor	mme: Security dination	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities							
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target	
		the Premier			Premier	the Premier.	the Premier.	the Premier.	
1	Manage the	All personnel	Not	Not	20 Essential	100 Essential	100 Essential	100 Essential	
	internal	having access to	applicable	applicable	personnel vetted	personnel having	personnel having	personnel having	
	security	sensitive				access to	access to	access to	
	administration	information vetted				sensitive	sensitive	sensitive	
	functions					information vetted	information vetted	information vetted	
	within the	Proper record	Not	Not	Vetting	Vetting	Vetting	Vetting	
	Department of	keeping of vetting	applicable	applicable	documents	documents	documents	documents	
	the Premier.	documents			properly kept	properly kept	properly kept	properly kept	
	Co-ordination	Develop an Ant-	Not	Not	Anti-corruption	Implementation of	Implementation of	Implementation of	
	of Ant-	Corruption	applicable	applicable	strategy for the	the FSPG Anti-	the FSPG Anti-	the FSPG Anti-	
	Corruption	Strategy for the			FSPG developed	corruption	corruption	corruption	
	matters in the	FSPG				strategy.	strategy.	strategy.	
	FSPG.	Co-ordinate	Not	Not	Reports of	4 Reports of	4 Reports of	4 Reports of	
		hotline	applicable	applicable	corruption in the	corruption	corruption	corruption	
		activities/reports			FSPG	activities reported	activities reported	activities reported	
		for the FSPG			investigated and	to Executive	to Executive	to Executive	
					coordinated.	Council	Council	Council	

1.10 Institutional Enhancement

1.10.1 Specified policies, priorities and strategic objectives

To provide strategic direction to Provincial Departments in the FSPG on matters related to institutional enhancement.

1.10.2 Progress analysis

A draft Customer Care and Service Delivery Improvement Framework was developed for the FSPG. This document is presently being discussed within the cluster system before being submitted to the Executive Council for input/approval. Some of the projects as identified in the framework are also already in the process of being implemented.

The Deputy Manager: Diagnostic Surveys was appointed from 1 July 2006 and a draft framework for the implementation of Diagnostic Surveys in the FSPG was also developed. This document is also presently being discussed within the cluster system before being submitted to the Executive Council for input/approval. A proposal with regard to the execution of exit interviews is also in the process of being developed in consultation with all HR Managers in the FSPG.

Research with regard to a Knowledge Management Framework is presently being undertaken in order to develop an implementation framework for the FSPG during 2007.

1.10.3 Analysis of constraints and measures planned to overcome them

The filling of the post of Deputy Manager: Knowledge Management should receive urgent attention in order to co-ordinate and drive the development, implementation and reporting on the implementation of knowledge management in the FSPG.

1.10.4 Description of planned quality improvement measures

The implementation of the Customer Care and Service Delivery Improvement, Diagnostic Survey and Knowledge Management Frameworks will be closely monitored, reported on, maintained and assistance provided with the implementation there of.

1.10.5 Specification of measurable objectives and performance indicators

Subprogrami Institutional Er		Strategic Goal: The goals and priorities	Premier and	d the Execu	tive Council are	effectively suppo	orted in achieving	Government's
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To provide strategic direction to Provincial Department s in the FSPG on matters related to institutional enhancement	Facilitate and co-ordinate the establishment of a customer care and service delivery improvement culture in the FSPG.	Approved Framework/Strategy for Customer Care and Service Delivery Improvement available	Not applicabl e	Not applicabl e	Draft Customer Care and Service Delivery Improvement Strategy for the FSPG in place and draft Strategy for the FSPG approved	Maintenance of Strategy and review/updati ng of Implementati on Plan	Maintenance of Strategy and review/updatin g of	Maintenance of Strategy and review/updating of Implementation Plan
		Implementation status of the Customer Care and Service Delivery Improvement Framework/Strategy	Not applicabl e	Not applicabl e	Not applicable	Implementati on of the Strategy according to dates as set out in the implementati on plan.	Implementation of the Strategy according to dates as set out in the implementation plan.	Implementation of the Strategy according to dates as set out in the implementation plan
		One six monthly progress report on the implementation of the Customer Care and Service Delivery Improvement Strategy prepared and submitted	Not applicabl e	Not applicabl e	Not applicable	Progress Report on implementati on to FOHOD and EXCO by 30 September 2007 and 31 March 2008	Progress Report on implementatio n to FOHOD and EXCO by 30 September 2008 and 31 March 2009	Progress Report on implementation to FOHOD and EXCO by 30 September 2009 and 31 March 2010

Subprogran Institutional I	nme: Enhancement	Strategic Goal: The goals and priorities	Premier and	d the Execu	tive Council are	effectively suppo	orted in achieving	Government's
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
,	Facilitate and co-ordinate the development of a Knowledge Management Strategy for	Approved Framework/Strategy for Knowledge Management in the FSPG available	Not applicabl e	Not applicabl e	Not applicable	Knowledge Management Framework/S trategy for FSPG developed and approved	Maintenance of Strategy and review/updatin g of Implementatio n Plan	Maintenance of Strategy and review/updating of Implementation Plan
	the FSPG	Implementation Status of the Knowledge Management Strategy for the FSPG	Not applicabl e	Not applicabl e	Not applicable	Not applicable	Implementatio n of the Strategy according to dates as set out in the implementatio n plan.	Implementation of the Strategy according to dates as set out in the implementation plan.
		One six monthly progress report on the implementation of the Knowledge Management Strategy for the FSPG prepared and submitted.	Not applicabl e	Not applicabl e	Not applicable	Not applicable	Progress Report on implementatio n to FOHOD and EXCO by 30 September 2008 and 31 March 2009.	Progress Report on implementation to FOHOD and EXCO by 30 September 2009 and 31 March 2010.
	Facilitate and co-ordinate the development of a Diagnostic Survey Framework for the FSPG.	Approved Framework/Strategy for Diagnostic Surveys in the FSPG available.	Not applicabl e	Not applicabl e	Draft Diagnostic Survey Framework for the FSPG in place and Diagnostic Framework for FSPG approved	Maintenance of Framework	Maintenance of Framework	Maintenance of Framework

Subprogran Institutional I	nme: Enhancement	Strategic Goal: The goals and priorities	Premier and	d the Execu	tive Council are	e effectively suppo	orted in achieving	Government's
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		Number of diagnostic surveys executed.	Not applicabl e	Not applicabl e	Not applicable	Execution of diagnostic surveys as indicated in the framework	Execution of diagnostic surveys as indicated in the framework	Execution of diagnostic surveys as indicated in the framework
		One six monthly report on the outcome of surveys	Not applicabl e	Not applicabl e	Not applicable	Progress Report on implementati on to FOHOD and EXCO by 30 September 2007 and 31 March 2008	Progress Report on implementatio n to FOHOD and EXCO by 30 September 2008 and 31 March 2009	Progress Report on implementation to FOHOD and EXCO by 30 September 2009 and 31 March 2010
		One six monthly report on the % of recommendations implemented	Not applicabl e	Not applicabl e	Not applicable	Progress Report on implementati on of recommenda tions to FOHOD and EXCO by 30 September 2007 and 31 March 2008	Progress Report on implementatio n of recommendati ons to FOHOD and EXCO by 30 September 2008 and 31 March 2009	Progress Report on implementation of recommendation s to FOHOD and EXCO by 30 September 2009 and 31 March 2010

1.11 Sub Programme 4: Financial Management Services

1.11.1 Specified policies, priorities and strategic objectives

To support the operational functioning of the Department of the Premier by ensuring compliance with the Public Finance Management Act, 1999 (Act No. 1 of 1999) and the Treasury Regulations as well as rendering day to day financial and administration functions.

1.11.2 Progress analysis

The budget structure of the Department was aligned with the 3-programme budget structure prescribed by the National Treasury with effect from 1 April 2006. This reduced the amount of programmes within the Departmental budget from 14 to 3. Although this has a significant impact on the budgeting and bookkeeping function the Department managed to re-align its procedures and strategies to adapt to the new environment.

The Department is currently in the process of restructuring the Financial Management Directorate, which will assist the Department in meeting the challenges with regard to the implementation of the Preferential Procurement Policy Framework.

The Department is also in the process of verifying the correctness of the newly implemented electronic asset register and to reconcile it with the current asset register. This will enable the Department to comply with the requirements of the national asset management framework and to provide an accurate account for all the Departmental assets.

1.11.3 Analysis of constraints and measures planned to overcome them

Payment of suppliers within 30 days from the date an invoice was received:

A challenge is to meet the requirement of Treasury Regulation 8.2.3 of paying creditors within thirty (30) days.

A register has been opened where all contracts are monitored on a monthly basis to ensure that these are followed up and where invoices has not been received, to ensure that they are retrieved from the suppliers to effect the payment within the specified timeframe.

Record of the date of the receipt of the invoice will also be affected on the invoice and captured to ensure that a follow-up is possible when payments are not effected before the 30-day period.

1.11.4 Description of planned quality improvement measures

Continuous monitoring and evaluation of staff performance to fully implement the objectives of the sub-programme.

Continuous identification of training needs in the sub-programme to enhance quality services to be provided by the sub-programme's employees.

The implementation of the National Treasury's Asset framework within the department by implementing a bar-coding system.

1.11.5 Specification of measurable objectives and performance indicators

Subprogramma Management		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target		
To ensure sound financial management in the Department of the Premier.	To ensure effective and accurate accounting services within the Department	Paymaster General Reconciliation done on a monthly basis	12 PMG reconciliatio n reports submitted to manageme nt and the Provincial Treasury. All salaries	12 PMG reconciliation reports submitted to management and the Provincial Treasury. All salaries	12 PMG reconciliation reports submitted to management and the Provincial Treasury. All salaries	12 PMG reconciliation reports submitted to management and the Provincial Treasury. All salaries	12 PMG reconciliation reports submitted to management and the Provincial Treasury. All salaries	12 PMG reconciliatio n reports submitted to managemen t and the Provincial Treasury. All salaries		
		Payments of salaries and collection of debts Safekeeping of Departmental accounting records and supporting documents	All salaries paid and debts collected monthly All Department al accounting records and supporting documents 100% safeguarde d	All salaries paid and debts collected monthly All Departmental accounting records and supporting documents 100% safeguarded	All salaries paid and debts collected monthly All Departmental accounting records and supporting documents 100% safeguarded	All salaries paid and debts collected monthly All Departmental accounting records and supporting documents 100% safeguarded	All salaries paid and debts collected monthly All Departmental accounting records and supporting documents 100% safeguarded	All salaries paid and debts collected monthly All Department al accounting records and supporting documents 100% safeguarded		
		Cashflow requests submitted timeously and within parameters to Provincial Treasury	12 Cashflow requests compiled and submitted to the Provincial Treasury	12 Cashflow requests compiled and submitted to the Provincial Treasury	12 Cashflow requests compiled and submitted to the Provincial Treasury	12 Cashflow requests compiled and submitted to the Provincial Treasury	12 Cashflow requests compiled and submitted to the Provincial Treasury	12 Cashflow requests compiled and submitted to the Provincial Treasury		

Subprogram Managemen	nme: Financial at Services	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target			
		Co-ordination and consolidation of budget inputs 2007/2008	Department al budget compiled, consolidate d and submitted within timelines	Departmental budget compiled, consolidated and submitted within timelines	Departmental budget compiled, consolidated and submitted within timelines	Departmental budget compiled, consolidated and submitted within timelines	Departmental budget compiled, consolidated and submitted within timelines	Department al budget compiled, consolidated and submitted within timelines			
		Prepare virement shift within the prescribed norm of 8 %.	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%			
		Annually prepare accurate departmental adjustment budget	Department al adjustment budget compiled, consolidate d and submitted within timelines	Departmental adjustment budget compiled, consolidated and submitted within timelines	1 x Departmental adjustment budget compiled, consolidated and submitted within timelines	1 x Departmental adjustment budget compiled, consolidated and submitted within timelines	1 x Departmental adjustment budget compiled, consolidated and submitted within timelines	1 x Department al adjustment budget compiled, consolidated and submitted within timelines			
		Updated Risk Management register on a monthly basis	Not applicable	Not applicable	Assessments done and submitted to management for approval	Assessments done and submitted to management for approval	Assessments done and submitted to management for approval	12 Assessment s done and submitted to managemen t for			

Subprogran Managemen	nme: Financial t Services		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target			
								approval			
		100% capturing of all transactions submitted	100% of financial transactions captured	100% of financial transactions captured	100% of financial transactions captured	100% of financial transactions captured	100% of financial transactions captured	100% of financial transactions captured			
	To provide advice on financial matters	Information sessions provided to all Senior and Middle managers on matters related to budget management	Not applicable	Not applicable	8 Information sessions to be held to discuss financial issues	8 Information sessions to be held to discuss financial issues	8 Information sessions to be held to discuss financial issues	8 Information sessions to be held to discuss financial issues			
		Monthly expenditure reports submitted to Programme Managers	Not applicable	12 Detailed expenditure reports and cash flow analysis submitted to Management.	12 Detailed expenditure reports and cash flow analysis submitted to Management.	12 Detailed expenditure reports and cash flow analysis submitted to Management.	12 Detailed expenditure reports and cash flow analysis submitted to Management.	12 Detailed expenditure reports and cash flow analysis submitted to Managemen t.			
		Financial delegations updated, maintained and ensure	1 Reviews of the delegations for approval and	1 Reviews of the delegations for approval and	2 Reviews of the delegations for approval and	2 Reviews of the delegations for approval and implementation	2 Reviews of the delegations for approval and	2 Reviews of the delegations for approval and			

Subprogran Managemen	nme: Financial t Services	Strategic Goal goals and priori		and the Executiv	e Council are effe	ectively supported	in achieving Gov	ernment's
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		that all managers are made aware of the changes	implementa tion	implementatio n	implementatio n		implementatio n	implementat ion
		Advice on over/ under spending	Not applicable	Not applicable	8 Information sessions to be held to discuss financial issues	8 Information sessions to be held to discuss financial issues	8 Information sessions to be held to discuss financial issues	8 Information sessions to be held to discuss financial issues
	To ensure compliance to the Public Finance Management Act (PFMA) and Treasury Regulations.	Monthly compliance certificate compiled	Compliance certificates compiled and submitted to manageme nt and the Provincial Treasury	Compliance certificates compiled and submitted to management and the Provincial Treasury	Compliance certificates compiled and submitted to management and the Provincial Treasury	12 Compliance certificates compiled and submitted to management and the Provincial Treasury	Compliance certificates compiled and submitted to management and the Provincial Treasury	Compliance certificates compiled and submitted to management and the Provincial Treasury
		Compile and submit monthly in-year monitoring report	12 In-year monitoring reports submitted to manageme nt and the Provincial Treasury	12 In-year monitoring reports submitted to management and the Provincial Treasury	12 In-year monitoring reports submitted to management and the Provincial Treasury	12 In-year monitoring reports submitted to management and the Provincial Treasury	12 In-year monitoring reports submitted to management and the Provincial Treasury	12 In-year monitoring reports submitted to management and the Provincial Treasury
		Orders prepared and	Not applicable	Not applicable	Report variances to	Report variances to	Report variances to	Report variances to

Subprogram Managemen	nme: Financial t Services	Strategic Goal goals and priori		and the Executiv	e Council are effe	ectively supported	in achieving Gov	ernment's
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		creditors paid within 30 days			the required norm per Programme and Sub-programme: Evaluate Assess Enforce	the required norm per Programme and Sub- programme: Evaluate Assess Enforce	the required norm per Programme and Sub-programme: Evaluate Assess Enforce	the required norm per Programme and Sub- programme: Evaluate Assess Enforce
		Financial statements compiled and submitted within timeframes	Submitted within the prescribed timelines and according to prescribed format	Submitted within the prescribed timelines and according to prescribed format	Submitted within the prescribed timelines and according to prescribed format	Submitted within the prescribed timelines and according to prescribed format	Submitted within the prescribed timelines and according to prescribed format	Submitted within the prescribed timelines and according to prescribed format
		Ensure all Audit queries are resolved and zero tolerance to repeat audit queries	All audit queries answered within 7 working days	All audit queries answered within 7 working days	All audit queries answered within 7 working days	All audit queries answered within 7 working days	All audit queries answered within 7 working days	All audit queries answered within 7 working days
	Implement prudent Supply Chain Management practices	100% of SCM policies and procedures updated and fully implemented	Not applicable	Not applicable	Provision of SCM policies to the Department of the Premier	Monitor and review policies if required	Monitor and review policies if required	Monitor and review policies if required
		Demand and needs analysis conducted	Not applicable	Not applicable	100% Demand and needs analysis	100% Demand and needs analysis conducted	100% Demand and needs analysis	100% Demand and needs analysis

Subprogran Managemen	nme: Financial t Services	Strategic Goals goals and priori		and the Executiv	e Council are effe	ectively supported	in achieving Gov	ernment's
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
					conducted		conducted	conducted
		Maintain Departmental database adhering to the Broad Based Black Economic Empowerment (BBBEE) and Previously Disadvantage d Individual (PDI) principles	Not applicable	Not applicable	4 Status reports on the implementatio n of the Departmental database submitted to Management	4 Status reports on the implementation of the Departmental database submitted to Management	4 Status reports on the implementatio n of the Departmental database submitted to Management	4 Status reports on the implementat ion of the Department al database submitted to Management
		Updated and	100%	100%	100%	100%	100%	100%
		functional	Functional	Functional	Functional	Functional	Functional	Functional
		warehousing/s		warehouse/	warehouse/	warehouse/	warehouse/	warehouse/
		tores	store	store	store	store	store	store

1.12 Reconciliation of budget with plan

The table below provides expenditure patterns over the past years. A narrative of the spending patterns is reflected below.

	Actual	Actual	Estimate	Average	Budget	Target	Target	Target	Average
Subprogramme	2003/04	2004/05	2005/06	annual change %	2006/07	2007/08	2008/09	2009/10	annual change %
Premier Support	4,407	9,679	7,796	79.90%	6,430	7,239	7,729	8,269	28.60%
Executive Council Support	2,321	2,277	2,331	0.43%	5,938	1,767	1,888	2,021	65.96%
3. Director General	11,016	9,070	10,216	-7.26%	3,313	7,228	7,727	8,276	149.80%
4. Financial Management	20,876	15,645	15,359	-26.43%	9,555	10,807	11,542	12,352	29,27%
Total payments	38,620	36,671	35,702	-7,56%	25,236	27,041	28,886	30,918	22.52%

- 1. The huge increase in the expenditure of Premier Support during 2004/05 and 2005/06 was due to the expansion of the establishment to be in line with the Ministerial Handbook.
- 2. The reduction in the expenditure of Financial Management during the last two financial years are due to the restructuring of the Directorate which resulted in removing Human Resources and Registry from the Directorate.
- 3. The shifting of MPCC Services from Subprogramme 2 to Programme 3 resulted in a decrease in the Subprogram's budget as from 2007/08.
- 4. op Management was until 2005/06 group together in one Programme thus the reduction in the budget of Director General since 2006/07

PART B

PROGRAMME AND SUBPROGRAMME PERFORMANCE TARGETS

2 Programme 2: INSTITUTIONAL DEVELOPMENT

This programme comprises of the following subprogrammes, namely: (1) Strategic Human Resources, (2) Information Technology, (3) Legal Services and (4) Corporate Communication as well as the following sub-subprogrammes: Human Resource Advice and Coordination Management, Free State Training and Development Institute, Organizational Development, and Media Strategy and Liaison.

2.1 Specified policies, priorities and strategic objectives

Programme 2 strives to ensure the achievement of the objectives of the five-year strategic plan of the Department of the Premier through:

- The provisioning and maintenance of a well trained and capacitated human resources for the Department of the Premier in an organisational structure, which ensure the most economic, effective and efficient utilisation of human resources.
- Facilitating and coordinating the building and maintenance of transverse capacity within the Free State Provincial Government through training and the development of skills.
- Providing strategic direction and rendering advice on:
 - o the functions of and organisational arrangements in Departments of the Free State Provincial Government;
 - o employment and other personal practices, as well as human resource management and training in the Public Service;
 - o the salaries and other conditions of service of offices;
 - o labour relations;
 - o information management, information technology, public service transformation, and reform.

The Programme also provides legal advice to the Premier, Members of the Executive Council, the Director General, Heads of Department and other officials on matters of a legal nature and also judicially edit and draft legislation and other legal documents. It also manages litigation in court cases against the Free State Provincial Government in the best interest of Government.

It also provides strategic support and an enabling environment for the Premier, Executive Council and Director General to communicate important issues to members of the public and employees as well as the management of a media strategy, promoting the image of the Free State Provincial Government and the Department of the Premier.

2.2 Progress Analysis

The Programme has succeeded well in laying the foundation to ensure the optimal functioning and utilisation of human resources in the Free State Provincial Government through the reconfiguration of the Free State Training and Development Institute (FSTDI) and the finalisation of the Human Resource Development and Management Strategy.

The co-ordination of the grading of jobs in the Free State Provincial Government has been improved through the reconfiguration of the Job Evaluation Committee and its ways of working. The co-ordination of human resource matters has improved through the revival of the Human Resource Forum and the maintenance and administration of human resource matters have improved.

The Legal Services minimised the risk and exposure of Government to claims significantly and contributed to legally sound decision making to the extent that court challenges were limited to the absolute minimum.

2.3 Analysis of Constraints and Measures Planned to Overcome them

In general, given the nature of the functions of the Programme and its dependence on co-operation from role players, activities relating to co-ordination were not effective enough. Logistical constraints exist at the FSTDI in relation to the premises, which is being occupied and capacity constraints are being experienced in the Information Technology Directorate.

Co-ordination of transversal issues will be improved through a rigorous approach to obtain buy-in and ownership of all role players involved and the structured management of the various co-ordination fora. The sharing of information in a structured approach will also assist.

The logistical problems at the FSTDI are being addressed through interaction with the Landlord and good progress has been made. An investigation is currently underway into the reconfiguration of the Information Technology Directorate to meet the latest developments in the field of information technology, to establish sufficient capacity and to ensure that the activities of the Free State Provincial Government are optimalised through the application of the latest and the most appropriate information technology.

2.4 Description of Planned Quality Improvement Measures

Given the fact that the main thrust of the Programme is to provide services to the organisation, customer, and diagnostic surveys will be conducted to determine satisfaction levels and the need and extent of redress, which will inform corrective measures.

2.5 Subprogramme 1: Strategic Human Resources

2.5.1 Human Resource Advise, Coordination and Management

2.5.1.1 Specified policies, priorities and strategic objectives

This Directorate is responsible for providing strategic direction regarding Provincial Human Resource, Labour Relations, and employee wellness in the FSPG. Furthermore, the Directorate renders advice to Provincial Departments and facilitates the coordination of provincial interventions and initiatives for the FSPG.

2.5.1.2 Progress analysis

The HR Executive Forum is utilized as platform to influence Human Resource processes in the Provincial Departments of the FSPG. The finalization of the Provincial Human Resource Management Strategy will inform Provincial Departments on a number of issues to attend to regarding human resource planning and processes.

The provincial policy with regard to Employee Health and Wellness is in the process of being finalized. Implementation of incapacity leave and ill health retirement (PILIR) is assisting the Directorate to coordinate the effective implementation of sick leave and ill health retirement in the FSPG.

2.5.1.3 Analysis of constraints and measures planned to overcome them

Reports on human resource information are analyzed to identify possible areas where risks can develop. Monthly and quarterly meetings are held to consult with Provincial Departments to monitor and evaluate progress made by departments with the implementation of national directives.

2.5.1.4 Description of planned quality improvement measures

The Directorate is implementing various control measures to assist with monitoring of human resource processes. The utilization of leave and discipline in the department is monitored on a continuous basis. Employment Equity Reports of Provincial Departments are collated annually to determine progress made in achieving equity targets as prescribed by National.

2.5.1.5 Specification of measurable objectives and performance indicators

Subprogramma Resource Adv Coordination a Management	ise,		I: Departments in transverse corpora			rnment are strate	gically guided and	d coordinated
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To provide strategic direction and render advise on human resource matters to all Provincial Departments	Provide strategic direction to Provincial Departments with regard to transverse human resource issues.	Advise, co- ordinate and report on transverse human resource issues in the FSPG	7 Workshops - (1) Casual Workers (2) (1) Non statuary Force members HR Planning (1) (1) GEPF (1) PILLIR Implementation of MMS	3 Workshops - HR Planning (2) SMS (1) competency based assessments	Facilitated and organized the workshop and training session conducted by DPSA and other stakeholder s	Facilitate and organize the workshop and training session conducted by DPSA and other stakeholders as required.	Facilitate and organize the workshop and training session conducted by DPSA and other stakeholders as required.	Facilitate and organize the workshop and training session conducted by DPSA and other stakeholders as required.

			Do follow ups on the implementa tion of recommend ation of the workshops and training sessions where relevant	Do follow ups on the implementati on of recommendat ion of the workshops and training sessions where relevant	Do follow ups on the implementati on of recommendat ion of the workshops and training sessions where relevant	Do follow ups on the implementat ion of recommend ation of the workshops and training sessions where relevant
Quarterly progress reports on the status of the transverse issues in the FSPG and strategic direction provided	8 x Monthly Status reports	Not applicable	Four reports compiled.	Four reports compiled	Four reports compiled	Four reports compiled
Provincial Human Resource Plan available	Not applicable	Not applicable	Provincial plan compiled and in place.			
Provincial Human Resource Policies maintained in line with the latest best practices and national imperatives	Not applicable	3 Policies developed - Sexual Harassment Resettlemen t Special Leave	3 Human Resource policies developed.	3 Provincial Human Resource policies developed and implemented	3 Provincial Human Resource policies developed and implemented	3 Provincial Human Resource policies developed and implemente d

	Continue with bi- monthly HR Managers Forum meetings	Not applicable	New started in May 2006	10 HR managers' meetings held.	10 HR managers' meetings held	10 HR managers' meetings held	10 HR managers' meetings held
Provide strategic direction to Provincial Departments with regard	Employee Wellness Strategy maintained for the FSPG	Draft EAP policy in place. Monthly meeting were held.	Draft EAP policy in place. Monthly meeting were held.	Provincial EAP policy drafted and enroute for approval	Quarterly Provincial EAP committee meeting	Quarterly Provincial EAP committee meeting	Quarterly Provincial EAP committee meeting
to Employee Wellness and Occupationa I Health and Safety		4 Quarterly reports of Provincial Departments were collated.	4 Quarterly reports of Provincial Departments collated.	report with regard to 2006 EAP compliance was submitted to FOHOD.	FSPG status with regard to 2007 EAP compliance submitted to the HOD January 2008	FSPG status with regard to 2007 EAP compliance submitted to the HOD January 2009	FSPG status with regard to 2007 EAP compliance submitted to the HOD January 2010
		12 Provincial EAP Committee meetings attended	10 Provincial EAP Committee meetings	Provincial EAP Committee meetings held	10 Provincial EAP Committee meetings Finalization of Provincial Employee Health and Wellness policy during March 2008	10 Provincial EAP Committee meetings Monitor the implementati on of the Provincial Employee Health and Wellness policy during January 2009	10 Provincial EAP Committee meetings Monitor the implementat ion of the Provincial Employee Health and Wellness policy during January

	Occupationa I Health and Safety Strategy maintained for the FSPG	OHS directives in place.	OHS directives in place.	OHS policy developed	Approval and implementati on of Provincial OHS	Monitoring and evaluation of implementati on of Provincial OHS	Monitoring and evaluation of implementat ion of Provincial OHS
		Provincial department's quarterly reports collated	Provincial department' s quarterly reports collated	Provincial department's quarterly reports collated	4 Provincial department's quarterly reports collated	4 Provincial department's quarterly reports collated	4 Provincial department's quarterly reports collated.
		10 Provincial OHS Committee meetings attended.	8 Provincial OHS Committee meetings attended	Provincial OHS Committee meetings conducted	4 Provincial OHS meetings held.	4 Provincial OHS meetings held.	4 Provincial OHS meetings held.
		Not applicable	Not applicable	FSPG OHS compliance report was submitted April 2007	Submission of FSPG OHS compliance report during April 2008	Submission of FSPG OHS compliance report during April 2009	Submission of FSPG OHS compliance report during April 2010
Providepa with to trail labor	tegic progress reports on the status of the transverse labour relations issues in the	Not applicable	Not applicable	4 Quarterly reports on the status of the transverse labour relations issues in the FSPG submitted to FOHOD	4 Quarterly reports on the status of the transverse labour relations issues in the FSPG submitted to FOHOD	4 Quarterly reports on the status of the transverse labour relations issues in the FSPG submitted to FOHOD	4 Quarterly reports on the status of the transverse labour relations issues in the FSPG submitted to FOHOD

	4 CCPFSP meeting attended	4 CCPFSP meetings attended	Attended 4 CCPFSP meetings	Attend CCPFS meetings quarterly	Attend CCPFS meetings quarterly	Attend CCPFS meetings quarterly
	6 CGFSP meetings attended	4 CGFSP meetings attended	6 CGFSP meetings attended	Attend CGFSP meetings every 2 nd month Inter Departmental Labour Relations Forum meetings (IDLRF) held quarterly	Attend CGFSP meetings every 2 nd month Inter Departmental Labour Relations Forum meetings (IDLRF) held quarterly	Attend CGFSP meetings every 2 nd month Inter Department al Labour Relations Forum meetings (IDLRF) held quarterly
	7 Inter Departmenta Labour Relations Forum meetings (IDLRF) attended	2 Inter Department al Labour Relations Forum meetings (IDLRF) attended	4 Inter Department al Labour Relations Forum meetings (IDLRF) attended	4 Inter Departmental Labour Relations Forum meetings	4 Inter Departmental Labour Relations Forum meetings	4 Inter Department al Labour Relations Forum meetings
and sec ser ren a n Lak Rel For	sective Secretariat services were provided to the CCPFSP quarterly, CSFSP everuse to the cour lation ration ration ration services services were provided to the court services and the services were services were provided to the services were prov	were provided to the CCPFSP quarterly,	Secretariat services provided to the CCPFSP quarterly, CSFSP every 2 month and IDLRF	Secretariat services provided to the CCPFSP quarterly, CSFSP every 2 month and IDLRF	Secretariat services provided to the CCPFSP quarterly, CSFSP every 2 month and IDLRF	Secretariat services provided to the CCPFSP quarterly, CSFSP every 2 month and IDLRF

	Provide provincial input at National Labour Relation Fora	18 Labour Relations Fora meetings attended.	9 Labour Relations Fora meetings attended	1 National Labour Relations Fora meeting attended	Attend Labour Relations Fora as scheduled Attend PSCBS twice a month and GPSSBC once a month	Attend Labour Relations Fora as scheduled Attend PSCBS twice a month and GPSSBC once a month	Attend Labour Relations Fora as scheduled Attend PSCBS twice a month and GPSSBC once a month
Render an internal Human Resource Managemen t service for the Department	Identified vacancies filled within 3 months of being identified	4 Permanent posts filled 7 Contractual appointments	Permanent posts filled 8 contractual posts filled 10 interns contractual posts filled	20 Identified posts advertised filled.	20 Identified posts to be advertised are to be filled.	20 Identified posts to be advertised are to be filled.	20 Identified posts to be advertised are to be filled.
of the Premier	Scarce Skill/Retenti on Strategy maintained for the Department	Not applicable	Not applicable	In progress await national initiatives and instructions from DPSA	In progress await national initiatives and instructions from DPSA	In progress await national initiatives and instructions from DPSA	In progress await national initiatives and instructions from DPSA
	Employment Equity Plan updated and fully implemented iro advertised posts	Plan updated	Plan updated	Employme nt Equity reports compiled.	1 Employment Equity Report.	1 Employment Equity Report.	1 Employment Equity Report.

HR Policies for the Department maintained	Not applicable	1 Overtime policy developed	3 HR Policies to be developed (Recruitme nt, Selection, Appointme nt)	3 HR Policies implemented, monitored and developed	3 HR Policies implemented, monitored and developed	3 HR Policies implemente d, monitored and developed
Implementati on of measures to overcome HR Risks	Not applicable	Measures implemented	HR risks will be identified and overcame.	HR risks will be identified and overcame.	HR risks will be identified and overcame.	HR risks will be identified and overcame.
Employee Wellness programme maintained for the department	Not applicable	Not applicable	EAP policy drafted	Departmental EAP committee established and functional.	EAP committee meeting held monthly	EAP committee meeting held monthly
	Not applicable	Not applicable	Approval to have EAP Committee requested.	Departmental Employee Health and wellness policy by December 2007	Handle EAP cases as received and monitor implementati on of EAP Policy	Handle EAP cases as received and monitor implementat ion of EAP Policy
	Not applicable	Not applicable	Not applicable	EAP awareness campaigns during May and November 2007	EAP awareness campaigns during May and November 2008	EAP awareness campaigns during May and November 2008

All disciplinary cases and grievances dealt with and reported on	All disciplinary cases and grievances dealt with and reported on	All disciplinary cases and grievances dealt with and reported on	All disciplinary cases and grievances dealt with and reported on	All disciplinary cases and grievances dealt with and reported on	All disciplinary cases and grievances dealt with and reported on	All disciplinary cases and grievances dealt with and reported on
Effective and efficient managemen t and administratio n of conditions of service of employees	Staff turnover Deaths 4 Retirements 5 Severance packages 0 III Health retirement 1 Dismissals 3 Resignations 8 Contract expires 9	Staff turnover Deaths 1 Retirements 3 Severance packages 0 III Health retirement 1 Dismissals 1 Resignation s 6 Contract expires 13	Ensure that zero audit report is received in regard to manageme nt of service conditions.	Ensure that zero audit report is received in regard to management of service conditions.	Ensure that zero audit report is received in regard to management of service conditions.	Ensure that zero audit report is received in regard to managemen t of service conditions.

2.6 Free State Training and Development Institute

2.6.1 Specified policies, priorities and strategic objectives

The strategic objective of the Free State Training and Development Institute is to facilitate and co-ordinate the building of transverse capacity within the Free State Provincial Government through the development of skills. The measurable objectives that were identified in support of this strategic objective are as follows:

- Ensure the effective and efficient provisioning of transverse human resource training and development services in the FSPG to create a culture of life-long learning.
- Establish and monitor the implementation of human resource training and development partnerships.
- Research and evaluate the impact of transverse training on the skills base in the FSPG.
- Co-ordinate skills development within FSPG in line with the prescripts of the National Skills Development Act, 1998.

2.6.2 Progress analysis

During the first three quarters of the 2006/07 financial year, a total of 774 officials attended training at the Free State Training and Development Institute, on the following courses:

- Integrated Management Program
- Supply Chain Management
- Computer Skills Basic & Advanced
- Project Management
- Management of Discipline
- Monitoring & Evaluation
- Integrated Management
- Women in Leadership
- Batho Pele

- Job Evaluation Panel
- Report Writing
- Orientation: "Train the Trainer"
- Office Administration
- Orientation: Below SMS
- Occupational Health and Safety
- Induction: ICT Learners
- Anti-Corruption
- Security Officers' Training
- Promotion of Admin Justice Act
- Foundation Management Development Program
- Financial Aspects (Project Management)
- Performance Development and Management
- Executive Management and Leadership Program

The following training courses were approved for presentation during 2007:

- Executive management and leadership program (EMLP)
- Time management
- Induction and re-orientation
- Women leadership program
- EQ = the leadership edge
- Foundation management development program
- Sign language interpretation

- Integrated performance management
- Labour relations
- Labour Law for the Public Sector
- Batho Pele
- Visual Studio. Net, ADO.net & Visual Basic.net (for ICT practitioners)
- · Occupational health and safety in the workplace
- Batho Pele
- Project management (basic and advanced)
- Executive support staff

Based on numbers nominated during 2006, and needs analysis submitted by departmental skills development facilitators, the following training is also planned for 2007:

- Project Management: 4 courses, 10 days each; to commence March, June, September, and November.
- Integrated Performance Management: 4 courses, 15 days each Strategic Management, PDMS, and Financial Management; to commence February, May, August, and October.
- Executive Management and Leadership Program: 4 courses, 45 days each; to commence January, April, June, and September.

Additional training will be arranged on request of departments and in line with workplace skills plans. The following other activities take place on an ongoing basis:

- Provincial bursary program:
 - o Maintenance of contracts with 44 bursary holders;
 - Awarding of 10 new bursaries during 2007 and yearly thereafter.
- Updating and maintenance of the provincial workplace skills plan.
- Evaluate the impact of training and make recommendations in this regard.
- Maintenance of the ICT learnership program on NQF levels 4 and 5.

2.6.3 Analysis of constraints and measures planned to overcome them

The office space and training venues that are available are currently a major challenge in terms of service delivery. Proposals have been made with regard to the stipulations of the proposed contract between the Department of the Premier and the University of the Free State (UFS).

2.6.4 Description of planned quality improvement measures

The Free State Training and Development Institute strives to adhere to the following service standards:

- Appropriate service providers identified: 8 weeks before the course date.
- Submission requesting approval submitted to the Director General: 8 weeks before the course date.
- Written confirmation from FSTDI to service provider: 6 weeks before the course date.
- Letter to Heads of Departments informing them of the available courses: 6 weeks before the course date.
- Closure of nominations: 4 weeks before the course date.
- Confirmation of nominees with departmental Skills Development Facilitators: 3 weeks before the course date.
- Requesting quotations from caterers: 2 weeks before course date.
- Follow up with departmental Skills Development Facilitators and nominees and finalise attendance list: 2 weeks before the course date.
- Telephonic confirmation with training service provider: 1 week before the course date.
- Order form for catering issued: 1 week before the course date.
- Telephonic reminder to nominees: Thursday and Friday before the commencement of the course.
- Course takes place.
- Confirmation forms, attendance register and other relevant documentation: Submitted to administrative support within 2 days after the conclusion of the course.
- Evaluation report: Finalised 1 week after the conclusion of the course.

- Request for journal recoveries to Manager: Internal Control and Risk Management: Submitted 1 week after the conclusion of the course.
- Payment to training service provider: Processed within 1 week after the conclusion of the course.
- Payment to caterer: Processed within 1 week after the conclusion of the course.

2.6.5 Specification of measurable objectives and performance indicators

	me: Free State Development	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target		
To facilitate and co- ordinate the building of transverse capacity within Free State Provincial Government through the development of skills.	Ensure the effective and efficient provisioning of transverse human resource training and development services in the FSPG to create a culture of lifelong learning.	Transverse/generic training programmes available to meet the developmental needs of the FSPG	1661 officials trained	375 officials trained	1200 officials trained	1200 officials trained	1200 officials trained	1200 officials trained		
	Establish and monitor the implementation of human resource training and development partnerships.	Advise, make recommendations on and maintain the establishment of partnerships between the Free State Training and Development Institute and relevant higher institutions of learning, colleges and private training service providers	The South African Management Development Institute (SAMDI) assisted FSTDI with presentation of training	Partnership with the Africa Network Group of NAPA established. Cooperation agreements reached with SAMDI, UFS, and CUT	Draft memorandum of understanding with the University of the Free State available	Appropriate partnerships identified and memoranda of understanding developed	Appropriate partnerships identified and memoranda of understanding developed	Appropriate partnerships identified and memoranda of understanding developed		
	Research and evaluate the impact of transverse training on the skills base in the FSPG.	Make recommendations to revise and/or develop training programmes to meet the developmental needs of the FSPG	Not applicable	Not applicable	Available training courses evaluated against the needs identified in the Provincial	Available training courses evaluated against the needs identified in the Provincial Workplace Skills Plan.	Available training courses evaluated against the needs identified in the Provincial	Available training courses evaluated against the needs identified in the Provincial		

	mme: Free State d Development	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target		
					Workplace Skills Plan. Appropriate recommendati ons made regarding the nature and content of training courses	Appropriate recommendations made regarding the nature and content of training courses	Workplace Skills Plan. Appropriate recommendati ons made regarding the nature and content of training courses	Workplace Skills Plan. Appropriate recommendati ons made regarding the nature and content of training courses		
		Execute impact studies on 50% of training provided and make recommendations regarding the improvement thereof	Training programs were evaluated to determine their impact in the workplace	One impact study was completed.	Basic evaluation of 50% of courses completed. Impact report available	360-degree evaluation of at least 25% of courses completed. Two bi-annual impact reports available	360-degree evaluation of at least 25% of courses completed. Two bi-annual impact reports available	360-degree evaluation of at least 25% of courses completed. Two bi-annual impact reports available		
		Continuous marketing of the services and training programmes of the Training and Development Institute	Distribution of information via memoranda and the intranet done	Distribution of information via memoranda and the intranet done	Marketing plan developed. Information regarding FSTDI activities available on the intranet. One quarterly newsletter published	Marketing done in line with marketing plan	Marketing done in line with marketing plan	Marketing done in line with marketing plan		
		Service Level Agreements maintained with all Heads of Department and other clients on the provisioning of transverse/generic	Not applicable	Not applicable	Draft Service Level Agreements compiled	Service Level Agreements signed. Achievement against the standards monitored, reported on and	Service Level Agreements signed. Achievement against the standards monitored, reported on	Service Level Agreements signed. Achievement against the standards monitored, reported on		

	mme: Free State d Development	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target		
		training				recommendations made regarding remedial action required	and recommendati ons made regarding remedial action required	and recommendati ons made regarding remedial action required		
	Co-ordinate skills development within FSPG in line with the prescripts of the National Skills	Annual Work Place Skills Plan for the FSPG in place and quarterly progress reports on implementation available	Provincial Workplace Skills Plan for 2004/05 compiled	Provincial Workplace Skills Plan for 2005/06 compiled	Provincial Workplace Skills Plan for 2006/07 compiled	Provincial Workplace Skills Plan for 2007/08 compiled	Provincial Workplace Skills Plan for 2008/09 compiled	Provincial Workplace Skills Plan for 2009/10 compiled		
	Development Act, 1998.	Learnership, Internship and other developmental initiatives are co- ordinated for the FSPG	An ICT learnership program for FSPG was initiated	First ICT learnership program for 100 NQF 5 and 130 NQF 4 learners commenced	First ICT learnership program for 100 NQF 5 and 130 NQF 4 learners concluded	Second ICT learnership program for 100 NQF 5 and 100 NQF 4 learners commenced	Second ICT learnership program for 100 NQF 5 and 100 NQF 4 learners concluded	Third ICT learnership program for 100 NQF 5 and 100 NQF 4 learners commenced		
		Bursary policy maintained and bursary program administered	Maintenance of contracts with bursary holders and administration of payments to academic institutions	Maintenance of contracts with bursary holders and administration of payments to academic institutions	Maintenance of contracts with bursary holders and administration of payments to academic institutions	Review the Provincial Bursary Policy. Maintenance of contracts with bursary holders and administration of payments to academic institutions	Maintenance of contracts with bursary holders and administration of payments to academic institutions	Maintenance of contracts with bursary holders and administration of payments to academic institutions		

2.7 Organisational Development

2.7.1 Specified policies, priorities and strategic objectives

To provide strategic advice and application methodologies to the Department of the Premier and the FSPG on organizational development imperatives such as business process improvement, job evaluation, performance management, as well as transformation and change management initiatives.

2.7.2 Progress analysis

Compliance to the legislative framework as well as adherence to the principles of good corporate governance is at the center of the sub programme. Thus far, we have managed to maintain a clean audit report.

2.7.3 Analysis of constraints and measures planned to overcome them

The subprogramme has embarked on a recruitment process during the last quarter of 2006/07 financial year.

2.7.4 Description of planned quality improvement measures

Educating line managers on the benefits of adhering to the processes and conforming to the requirement of compliance.

2.7.5 Specification of measurable objectives and performance indicators

Subprogramme Development	: Organizational	Strategic Goal: coordinated with					strategically gui	ded and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To provide strategic direction to Provincial Departments in the FSPG on matters related to organizational development	Facilitate and co-ordinate the implementation of the job evaluation system in the FSPG	Updated and maintained Job Evaluation Strategy available for the FSPG	Updated and maintained Job Evaluation Strategy available for the FSPG	Updated and maintained Job Evaluation Strategy available for the FSPG	The strategy has been revised, awaiting input from DPSA. Therefore 100% anticipation	To align the Job Evaluation Strategy with the Restructurin g Strategy in the FSPG	To align the Job Evaluation Strategy with the Restructurin g Strategy in the FSPG	To have one document on restructuring and job evaluation which also addresses the municipalities and provincial State Owned Enterprises
		2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	Strengthen the Department al Quality Assurance Committees and conduct 1 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	Strengthen the Department al Quality Assurance Committees and conduct 1 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	1 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation
		Schedule of Provincial Job Evaluation Panel	Scheduled of Provincial Job Evaluation	Scheduled of Provincial Job	Scheduled of Provincial Job	Schedule of Provincial Job Evaluation	Schedule of Provincial Job Evaluation	Schedule of Provincial Job Evaluation Panel

Development Management		coordinated with					T	T
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		meetings available on an annual basis	Panel meetings available on an annual basis	Evaluation Panel meetings available on an annual basis	Evaluation Panel meetings available on an annual basis	Panel meetings available on an annual basis	Panel meetings available on an annual basis	meetings available on an annual basis
		Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel
		An updated list of certified Job Analysts available for the FSPG	An updated list of certified Job Analysts available for the FSPG	An updated list of certified Job Analysts available for the FSPG	An updated list of certified Job Analysts available for the FSPG	An updated list of certified Job Analysts available for the FSPG	An updated list of certified Job Analysts available for the FSPG	An updated list of certified Job Analysts available for the FSPG
		Provide provincial input at Inter Provincial Job Evaluation Forum	Was not existing	Provided provincial input at Inter Provincial Job	Provided provincial input at Inter Provincial Job	Provided provincial input at Inter Provincial Job Evaluation	Provided provincial input at Inter Provincial Job Evaluation	Provided provincial input at Inter Provincial Job Evaluation Forum

Development	Measurable	coordinated with Performance	Actual	Actual	2006/07	2007/08	2008/09	2009/10
Strategic Objective	Objective	Measure Indictor	2004/05	2005/06	Estimate	Budget	Target	Target
		meetings and provide feedback to Provincial Departments		Evaluation Forum meetings and provide feedback to Provincial Departmen ts	Evaluation Forum meetings and provide feedback to Provincial Department s	Forum meetings and provide feedback to Provincial Departments	Forum meetings and provide feedback to Provincial Departments	meetings and provide feedback to Provincial Departments
		Annual report on the implementation of job evaluation in the FSPG	Annual report on the implementati on of job evaluation in the FSPG	Annual report on the implement ation of job evaluation in the FSPG	Annual report on the implementa tion of job evaluation in the FSPG	Combine the JE Report with the restructuring trends as well as information of PDMS for the year	Combine the JE Report with the restructuring trends as well as information of PDMS for the year	Combine the JE Report with the restructuring trends as well as information of PDMS for the year
		All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Departmen t of the Premier	All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Department of the Premier
	Facilitate and co-ordinate the further development, maintenance and successful implementation of performance	Six Monthly Progress Reports on the implementation of Performance and Development Management	Achieved as per the target	Achieved as per the target	Six Monthly Progress Reports on the implementa tion of Performanc e and	Combine the individual performance landscape (level non-SMS and SMS) with the	Combine the individual performance landscape (level non-SMS and SMS) with the	Introduce and full 360 degree feedback

Development	Measurable	coordinated with Performance	Actual	Actual	2006/07	2007/08	2008/09	2009/10
Strategic Objective	Objective	Measure Indictor	2004/05	2005/06	Estimate	Budget	Target	Target
	and development management in the FSPG.	for Senior Managers and levels 1-12 employees for the FSPG			Developme nt Manageme nt for Senior Managers and levels 1-12 employees for the FSPG	departmenta I performance level	departmenta I performance level	
		Research report with recommendati ons to further improve on the implementation of the Performance and Development Management System in the FSPG available	Was not existing	Was not existing	Report on the Human Resources Manageme nt Information Solution	Pilot the solution with few departments	Pilot the solution with few departments	Full roll-out of the solution within the FSPG and introduce and full 360 degree feedback
		Updated Performance Agreement Framework in place for HODs and Senior Managers	Updated Performance Agreement Framework in place for HODs and Senior Managers	Updated Performan ce Agreement Framework in place for HODs and Senior Managers	Updated Performanc e Agreement Framework in place for HODs and Senior Managers	Updated Performance Agreement Framework in place for HODs and Senior Managers	Updated Performance Agreement Framework in place for HODs and Senior Managers	Updated Performance Agreement Framework in place for HODs and Senior Managers

Subprogrami Development	me: Organizationa	Strategic Goal: coordinated with					strategically gui	ded and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		Performance Agreements in place for all Senior Managers in the Department of the Premier by 1 April	Performance Agreements in place for all Senior Managers in the Department of the Premier by June	Performan ce Agreement s in place for all Senior Managers in the Departmen t of the Premier by June	Performanc e Agreement s in place for all Senior Managers in the Department of the Premier by June	Performance Agreements in place for all Senior Managers in the Department of the Premier by 1 April	Performance Agreements in place for all Senior Managers in the Department of the Premier by 1 April	Performance Agreements in place for all Senior Managers in the Department of the Premier by 1 April
		Continuously train all supervisory levels on proper implementation of the PDM System	Continuously train all supervisory levels on proper implementati on of the PDM System	Continuou sly train all supervisor y levels on proper implement ation of the PDM System	Continuous ly train all supervisory levels on proper implementa tion of the PDM System	Continuousl y train all supervisory levels on proper implementati on of the PDM System	Continuousl y train all supervisory levels on proper implementati on of the PDM System	Continuously train all supervisory levels on proper implementation of the PDM System
		Report the extent to which Performance and Development Plans are in place for all officials on levels 1-12 in the Department of the Premier	Report the extent to which Performance and Developmen t Plans are in place for all officials on levels 1 12 in the Department	Report the extent to which Performan ce and Developm ent Plans are in place for all officials on levels 1 12 in the	Report the extent to which Performanc e and Developme nt Plans are in place for all officials on levels 1 12 in the	Report the extent to which Performance and Developmen t Plans are in place for all officials on levels 1 12 in the Department	Report the extent to which Performance and Developmen t Plans are in place for all officials on levels 1 12 in the Department	Report the extent to which Performance and Development Plans are in place for all officials on levels 1 12 in the Department of the Premier

Subprogramn Development	ne: Organizational	Strategic Goal: coordinated with					strategically gui	ded and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
			Premier	t of the Premier	of the Premier	Premier	Premier	
		Implementation of computerised PDM System for FSPG	Not Existing	Not Existing	Report on the Human Resources Manageme nt Information Solution	Pilot the solution with few departments	Full roll-out of the solution within the FSPG	Full roll-out of the solution within the FSPG
		Job Descriptions developed and/or updated in respect of all posts on the approved structure	Job Descriptions developed and/or updated in respect of all posts on the approved structure	Job Description s developed and/or updated in respect of all posts on the approved structure	Job Description s developed and/or updated in respect of all posts on the approved structure	Job Descriptions developed and/or updated in respect of all posts on the approved structure	Job Descriptions developed and/or updated in respect of all posts on the approved structure	Job Descriptions developed and/or updated in respect of all posts on the approved structure
	Render an internal business process improvement services for the Department of the Premier	Organisational Structure for the department updated and available	Organisation al Structure for the department updated and available	Organisati onal Structure for the departmen t updated and available	Organisatio nal Structure for the department aligned and fixed to the MTEF cycle	Macro organisation al structure for the department as aligned and fixed to the MTEF cycle, the micro be continuously revisited to ensure relevancy	Macro organisation al structure for the department as aligned and fixed to the MTEF cycle, the micro be continuously revisited to ensure relevancy	Macro organisational structure for the department as aligned and fixed to the MTEF cycle, the micro be continuously revisited to ensure relevancy

Subprogramme Development	: Organizational		Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions							
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target		
		Request for workstudy investigations dealt with within timeframes as agreed with client Component	Request for workstudy investigation s dealt with within timeframes as agreed with client Component	Request for workstudy investigatio ns dealt with within timeframes as agreed with client Componen t	Request for workstudy investigatio ns dealt with within timeframes as agreed with client Component	Request for workstudy investigation s dealt with within timeframes as agreed with client Component	Request for workstudy investigation s dealt with within timeframes as agreed with client Component	Request for workstudy investigations dealt with within timeframes as agreed with client Component		

2.8 Sub Programme 2: Information Technology

2.8.1 Specified policies, priorities and strategic objectives

To provide strategic direction with regard to the effective utilisation of information technology and information communication technology in the FSPG.

2.8.2 Progress analysis

The Provincial ICT Policy was developed in consultation with provincial departments. Monthly meetings of the GITO Council were held with IT Managers from the provincial government departments and Municipalities. Maintained the SITA Procurement contracts. Developed the Subscriber Information Systems to administer Tender Bulletin and Provincial Gazette subscriptions.

A total of 31 Information Systems were maintained for provincial departments. The Provincial Bursary System is being re-engineered to function as a web-based system. The ICT Helpdesk was attended to and successfully solved calls for assistance. A Firewall is customized and maintained for the Department of the Premier. The operation logs are monitored on an ongoing basis for breaches in security.

2.8.3 Analysis of constraints and measures planned to overcome them

The Local Area Network is more than eleven years old and needs upgrading and there is shortage of personnel. Five vacant posts will be filled. There are many telephone lines that are rented and paid for while they are not utilized.

2.8.4 Description of planned quality improvement measures

The LAN to be upgraded.

The Directorate will do an audit of all the telephone lines.

2.8.5 Specification of measurable objectives and performance indicators

	me: Information	_	•				are strategically	y guided allu
Technology Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	orate support for 2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
effective utilization of information technology and information communication technology in the FSPG	Ensure optimum utilisation of ICT resources within the Department of the Premier	ICT resource expansion and replacement	Take audit of computer hardware that is more than three years old	Replaced 99 computer hardware items and 50 peripheral devices	Undertake audit of computer hardware and peripherals older than 3 years	Undertake audit of computer hardware and peripherals older than 3 years	Undertake audit of computer hardware and peripherals older than 3 years	Undertake audit of computer hardware and peripherals older than 3 years
	Ensure the optimum utilisation of ICT resources within the Department of the Premier	Enterprise architecture data and information management plan	Enterprise Architecture data and information management plan is developed	Enterprise Architecture data and information management plan	Enterprise Architecture data and information management plan	Monitor and advice on the implementation of plan in the FSPG and the department of the Premier	Monitor and advice on the implementation of plan in the FSPG and the department of the Premier	Review the Enterprise Architecture, data and information management plan
	Ensure that ICT is deployed in the FSPG in a uniform and organised manner to facilitate the achievement of e-Government within the FSPG	Report annually on IT Procurement in the FSPG Monthly meetings with the Provincial and Municipal ICT Managers Fully functional Helpdesk for the department	Report annually on IT Procurement in the FSPG Quarterly meetings with the Provincial and Municipal ICT Managers Fully functional Helpdesk for the department	Report annually on IT Procurement in the FSPG Monthly meetings with the Provincial and Municipal ICT Managers Fully functional Helpdesk for the department	Report annually on IT Procurement in the FSPG Quarterly meetings with the Provincial and Municipal ICT Managers Fully functional Helpdesk for the department	Report annually on IT Procurement in the FSPG Monthly meetings with the Provincial and Municipal ICT Managers Fully functional Helpdesk for the department	Report annually on IT Procurement in the FSPG Monthly meetings with the Provincial and Municipal ICT Managers Fully functional Helpdesk for the department	Report annually on IT Procurement in the FSPG Monthly meetings with the Provincial and Municipal ICT Managers Fully functiona Helpdesk for the departmen
	Provide a voice telecommunication system and technical support.	Fully functional voice communication system available for FSPG Advise on the deployment of	Fully functional voice communication system was provided to FSPG departments Advise on the deployment of	Fully functional voice communication system was provided to FSPG departments Advise on the deployment of	Fully functional voice communication system available for FSPG Advise on the deployment of	Fully functional voice communication system available for FSPG Advise on the deployment of	Fully functional voice communication system available for FSPG Advise on the deployment of	Fully functional voice communication system available for FSPG Advise on the deployment of the supplementary system.

Subprogran Technology	nme: Information			nts in the Free cansverse corp		al Government a unctions	are strategically	y guided and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		voice communication systems	voice communication systems	voice communication systems	voice communication systems	voice communication systems	voice communication systems	voice communication systems
	Provide an information systems development service.	Information systems developed and maintained within the timeframes as agreed with clients	Information systems developed and maintained within the timeframes as agreed with clients	31 Information Systems were developed and maintained for departments, the re- engineering of the Provincial Bursary System started and the firewall was customized and maintained for the department of the Premier	Information systems developed and maintained within the timeframes as agreed with clients	Information systems developed and maintained within the timeframes as agreed with clients	Information systems developed and maintained within the timeframes as agreed with clients	Information systems developed an maintained within the timeframes as agreed with clients
	Host Provincial ICT Summit	Provincial ICT Summit held	Not applicable	Not applicable	ICT Summit held February 2007	Annual ICT Summit held	Annual ICT Summit held	Annual ICT Summit held
	Establish Provincial GITO Council	Provincial GITO Council established	Not applicable	Provincial GITO Council established	None	None	None	None

2.9 Sub Programme 3: Legal Services

2.9.1 Specified policies, priorities and strategic objectives

The Directorate Legal Services provides legal services to the Premier, various Members of the Executive Council and Heads of Department, as well as officials from Departments.

2.9.2 Progress analysis

The Directorate has managed to live up to its stated goals by delivering quality legal advice to both the department as well as user departments within the FSPG. Progress/success has been achieved despite the shortage of human capital, which has placed an added burden on the current staff members. The Directorate also intends to expand its legal resource centre in the coming financial year.

2.9.3 Analysis of constraints and measures planned to overcome them

The Directorate will fill the one post that has been vacant for the past year.

2.9.4 Description of planned quality improvement measures

Expansion of the legal resource centre.

2.9.5 Specification of measurable objectives and performance indicators

Subprogramm	e: Legal Services	Strategic Goal: D coordinated with re					trategically guid	ed and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To render advise to the Premier, Members of the Executive Council, the	Provide legal advice.	Legally sound pro- active and re-active advice provided	224 legal opinions	195 legal opinions	All legal opinions are dealt with in line with service standards	All legal opinions are dealt with in line with service standards	All legal opinions are dealt with in line with service standards-	All legal opinions are dealt with in line with service standards
Director General, Heads of Department and other officials on legal problems and to judicially		Informative quarterly reviews compiled	4 quarterly reviews	4 quarterly reviews	Compile and distribute 4 quarterly reviews to inform departments of legal develop-	Compile and distribute 4 quarterly reviews to inform departments of legal develop-	Compile and distribute 4 quarterly reviews to inform departments of legal develop	Compile and distribute 4 quarterly reviews to inform departments of legal develop-
edit and draft legislation and other relevant legal documents	Draft and edit legislation/contracts in the FSPG.	Notices, proclamations, regulations, legislation and contracts drafted and edited	legislation 68 agreements	legislation 86 agreements	All requests for editing/ drafting are dealt with in line with service standards			
		Attend legislature portfolio committees on instruction	Not applicable	2 meetings	All requests for assistance are adhered to	All requests for assistance are adhered to	All requests for assistance are adhered to	All requests for assistance are adhered to
		Provincial departments assisted with public hearings	Not applicable	2 hearings	All requests for assistance are adhered to	All requests for assistance are adhered to	All requests for assistance are adhered to	All requests for assistance are adhered to
		Assistance are provided with rationalisation of legislation	Not applicable	3 Acts passed	In process	1 Bill		
	Provincial	Legally sound	30 court	28 court	100 % in line			

Subprogram	nme: Legal Services	Strategic Goal: Do coordinated with re					trategically guid	ed and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	Departments assisted with court cases and	advice provided	cases	cases	with service standards	with service standards	with service standards	with service standards
	labour disputes	Six monthly report to FOHOD and EXCO on court cases in the FSPG	Not applicable	2 reports compiled	2 Reports	2 Reports	2 Reports	2 Reports
	Co-ordinate legal services in the FSPG	Co-ordinated legal services	Not applicable	Not applicable	Work in line with improved co-ordination structure if approved	Work in line with improved co-ordination structure if approved	Work in line with improved co-ordination structure if approved	Work in line with improved co-ordination structure if approved

2.10 Sub Programme 4: Corporate Communication

2.10.1 Specified policies, priorities and strategic objectives

The subprogramme contributes to the creation of an environment conducive to decision-making in the Free State Provincial Government, improves the profiling of Government work and effective functioning of the Premier and the Executive Council as well as promoting and ensuring an integrated approach towards service delivery in the Free State Province.

2.10.2 Progress analysis

This component played a prominent role in drafting and finalising the Provincial Communication Strategy for 2006/07 through participation of all communicators in the Province.

The Provincial News Letter initiative is progressing well. Leading national publications were used to publish the performance made by government.

A proposal on the establishment of a provincial paper is currently being drafted. The intention with the latter is to strengthen communication between FSPG and communities.

To create and maintain a corporate identity for the FSPG, a tender notice was placed to invite service providers to submit their proposals on creating corporate identity guidelines for the Province. Submissions are expected to present an audit of the existing provincial website with a view to create one portal for the Provincial Government comprising of interrelated files. This will enable the Department of the Premier to exercise a large degree of control over website content and branding.

The subprogramme also contributed to intensify and accelerate support for the creation and implementation of communication structures for municipalities.

It furthermore also supported government programmes and activities e.g. EXCO Meets the People Campaign, Imbizo Focus Weeks, Presidential Imbizo and other national celebrations such as Africa Day, Public Service Day, Youth Month, Women's Month, 16 Days of Activism, World Aids Day, etc.

2.10.3 Analysis of constraints and measures planned to overcome them

Greater focus on Developmental Communication (Media Liaison and Corporate Communication) so that all government programmes such as APRM, Special Programmes, Imbizo's, EXCO-Meets-the-People Campaign are given context for broader understanding and participation of key stakeholders.

2.10.4 Description of planned quality improvement measures

One Internet portal for the Province that will be managed and owned by the Department of the Premier.

Conducting an audit on the current state of communication within departments with specific emphasis on assessing costs, efficiency/effectiveness of departmental newsletters, and their target audience. This exercise will give way to the envisaged provincial paper that needs to be sanctioned by the Executive Council.

2.10.5 Specification of measurable objectives and performance indicators

Subprogramme: Communication		Strategic Goal: I with regard to tran				nment are strate	egically guided an	d coordinated
Strategic Objective	Measurabl e Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To create an enabling environment for the Premier, Executive Council and Director General to communicate important issues to members of the public and employees.	Provide strategic direction to Provincial Department s with regard to the implementa tion of a provincial communicat ion strategy	Develop and implement a communication strategy that addresses provincial imperatives as derived from the FSGDS, State of the Nation Address and State of the Province Address.	Communicati on strategy was developed in line with various processes such as the State of the Nation and Province Addresses. Cabinet Lekgotla, etc.	Communicati on strategy was developed and updated with the current realities both at national and provincial levels	Communication strategy was developed and updated with the current realities both at national and provincial levels	Communicati on strategy is developed and updated with the current realities both at national and provincial levels	Communication strategy is developed and updated with the current realities both at national and provincial levels	Communication strategy is developed and updated with the current realities both at national and provincial levels
	Implement and maintain an external communicat ion strategy aimed at creating and maintaining information flow between the FSPG and its external stakeholder	Effective and efficient logistical and event management services support	Six EXCO Meets the People Campaigns as well as Imbizo focus Weeks and presidential Imbizo were successfully undertaken	Six EXCO Meets the People Campaigns as well as two Imbizo focus Weeks and two presidential Imbizo's were successfully undertaken.	Six EXCO- Meets-the- People Campaign per month (Two towns visited over two days) Imbizo focus weeks in April and October Presidential Imbizo's in April and October	12 EXCO- Meets-the- People Campaign per month (Two towns visited over two days) Imbizo focus weeks in April and October Presidential Imbizo's in April and October	12 EXCO- Meets-the- People Campaign per month (Two towns visited over two days) Imbizo focus weeks in April and October Presidential Imbizo's in April and October	12 EXCO Meets the People Campaign per month (Two towns visited over two days) for EXCO and Imbizo focus weeks in April and October
	s (communiti es, business	Communities mobilized for outreach campaigns and	Communities were mobilise for outreach campaigns	communities were mobilise for outreach campaigns	Communities were mobilise for outreach campaigns and	Communities are mobilise for outreach campaigns	Communities are mobilized for outreach campaigns and	Communities are mobilized for outreach campaigns and

Subprogramme: Communication		Strategic Goal: I with regard to tran				iment are strate	egically guided an	d coordinated
Strategic Objective	Measurabl e Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	etc.).	national programmes/cele brations	and national programmes/ celebrations	and national programmes/ celebrations	national programmes/cel ebrations	and national programmes/ celebrations	national programmes/cel ebrations	national programmes/ce ebrations
		Photo coverage service provided at state events and government campaigns	Photo coverage service was provided at state events and government campaigns	Photo coverage service was provided at state events and government campaigns	Photo coverage service was provided at state events and government campaigns	Photo coverage service is provided at state events and government campaigns	Photo coverage service is provided at state events and government campaigns	Photo coverage service is provided at state events and governmen campaigns
		Good quality photographs of the Premier, Executive Council, Heads of Department and Senior Managers in the Department of the Premier available at all times	Good quality photographs were taken and utilized when needed.	Good quality photographs were taken and utilized when needed.	Good quality photographs taken and utilized when needed.		Good quality photographs taken and utilized when needed	Good quality photographs taken and utilized when needed
		Photographic material provided for publications and marketing	Photographic material provided for publications and marketing	Photographic material was provided for publications and marketing	Photographic material was provided for publications and marketing	Photographic material is provided for publications and marketing	Photographic material is provided for publications and marketing	Photographic material is provided for publications and marketing
		Use of pictures in the offices and boardrooms of the buildings of the FSPG monitored and reported	Effective usage of pictures in the offices and boardrooms of the buildings of the FSPG monitored and reported	Effective usage of pictures in the offices and boardrooms of the buildings of the FSPG was monitored	Use of pictures in the offices and boardrooms of the buildings of the FSPG was monitored and reported	Use of pictures in the offices and boardrooms of the buildings of the FSPG monitored and reported	Use of pictures in the offices and boardrooms of the buildings of the FSPG monitored and reported	Use of pictures in the offices and boardrooms of the buildings of the FSPG monitored and reported
		Functional Inter-			Interdepartment	and reported Interdepartme	Interdepartment	Interde

Subprogramme Communicatio		Strategic Goal: with regard to tran				iment are strate	gically guided and	
Strategic Objective	Measurabl e Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		departmental Communication Forum that co- ordinates an effective and efficient external communication strategy	ntal Communicati on Forum (IDCF) met ten times during the financial year	ntal Communicati on Forum (IDCF) met ten times during the financial year	al Communication Forum (IDCF) met eight times during the financial year	ntal Communicati on Forum (IDCF) to meet at least once a month	al Communication Forum (IDCF) to meet at least once a month	al Communication Forum (IDCF) t meet at least once a month
		Relevant publications for each event available	Production of relevant publicity material was prepared and distributed	Production of relevant publicity material was prepared and distributed	Production of relevant publicity material is prepared and distributed	Production of relevant publicity material is prepared and distributed	Production of relevant publicity material is prepared and distributed	Production of relevant publicity material is prepared and distributed
	Corporate identity for FSPG available and maintained	Provincial communication strategy and corporate identity maintained	Corporate identity for the FSPG was not fully adhered to by departments	Corporate identity for the FSPG was not fully adhered to by departments	A tender notice was placed to invite service providers to submit their proposals on creating corporate identify guidelines for the Province	Corporate Identity is upgraded and maintained and adhered to by departments	Corporate Identity is maintained and adhered to by departments	Corporate Identity is maintained and adhered to by departments
	Create an enabling environmen t for communitie s to access government information	Functional Interdepartmental Communication Forum	Interdepartme ntal Communicati on Forum met from time to time to address coordination of government programmes	Interdepartme ntal Communicati on Forum met from time to time to address coordination of government programmes	Interdepartment al Communication Forum met from time to time to address coordination of government programmes	Interdepartme ntal Communicati on Forum meet from time to time to address coordination of government programmes	Interdepartment al Communication Forum meet from time to time to address coordination of government programmes	Interdepartmental Communication Forum meet from time to time to address coordination of government programmes
		Publications to market the corporate identity	Annual Report, FSGDS,	Annual Report, FSGDS,	Annual Report, FSGDS, exhibitions,	Annual Report, info flyer,	Annual Report, exhibitions, other collateral	Annual Report info flyer, exhibitions,

Subprogramme: Communication		Strategic Goal: I with regard to tran				nment are strate	egically guided an	d coordinated
Strategic Objective	Measurabl e Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		of the FSPG	exhibitions, other collateral materials were produced to market the corporate identity of the FSPG	exhibitions, other collateral materials were produced to market the corporate identity of the FSPG	other collateral materials were produced to market the corporate identity of the FSPG	exhibitions, other collateral materials were produced to market the corporate identity of the FSPG	materials were produced to market the corporate identity of the FSPG	other collateral materials were produced to market the corporate identity of the FSPG
		Monitor and report on the implementation and proper use of the FSPG Corporate Identity	The implementatio n and proper use of the FSPG Corporate was monitored and reported	The implementation and proper use of the FSPG Corporate was monitored reported	The implementation and proper use of the FSPG Corporate was monitored and reported	The implementatio n and proper use of the FSPG Corporate is monitored and reported	The implementation and proper use of the FSPG Corporate is monitored and reported	The implementation and proper use of the FSPG Corporate is monitored and reported
		Corporate Identity Manual available	Corporate Identity Manual was made available to departments	Corporate Identity Manual under review	In process to review Corporate Identity manual Quarterly FSPG	Corporate Identity Manual available and implemented Quarterly	Corporate Identity Manual available and implemented Quarterly FSPG	Corporate Identity Manual available and implemented Quarterly FSPG
					newsletter for distribution to communities and employees	FSPG newsletter for distribution to communities and employees	newsletter for distribution to communities and employees	newsletter for distribution to communities and employees
	Provide a communicat ion service for the Department of the	Refined Internet site for the Provincial Government	An audit on the current state of the provincial website was done	Provincial Internet site under review	One Internet portal for the Provincial Government	One Internet portal for the Provincial Government	One Internet portal for the Provincial Government	One Internet portal for the Provincial Government maintain it
	Premier	Effective and efficient	Effective and efficient	Effective and efficient	Effective and efficient	Effective and efficient	Effective and efficient	Effective and efficient

Subprogramme:	Corporate	Strategic Goal:	Departments in	the Free State	Provincial Govern	ment are strate	gically guided an	d coordinated
Communication	1	with regard to tran	sverse corpora	te support funct	tions			
Strategic	Measurabl	Performance	2006/07	2007/08	2008/09	2009/10		
Objective	Objective e Objective Measure Indic			2005/06	Estimate	Budget	Target	Target
		departmental	departmental	departmental	departmental	departmental	departmental	departmental
events organised events were events were events were events events events events								events
			organised	organised	organised	organised	organised	organised

2.11 Media Strategy and Liaison

2.11.1 Specified policies, priorities and strategic objectives

The Directorate Media Strategy and Liaison is inter alia responsible for the co-ordination of the Government Media Strategy at all levels. This requires the establishment of appropriate structures to do this co-ordination but also to deal with day-to-day issues emanating from the media.

2.11.2 Progress analysis

Relations with the media have improved tremendously and there is a general positive perception of the Premier and the FSPG. There are however challenges of negative perception regarding issues such as corruption, service delivery especially at the local government.

2.11.3 Analysis of constraints and measures planned to overcome them

The development of the FSPG Media Strategy will enable co-ordination of an integrated response by all government communicators on matters that affect departments and communities.

2.11.4 Description of planned quality improvement measures

The component will continually strive to improve relations with the media.

2.11.5 Specification of measurable objectives and performance indicators

Subprogra Strategy an	mme: Media			s in the Free Sta e support functio		ernment are strat	egically guided and o	coordinated with
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To manage a media strategy and ensure that the image of the FSPG and the	Develop, implement and maintain a media strategy for the FSPG Provide a media and	High Quality, Cost effective Media Strategy available	Not applicable	Media strategy was developed for the FSPG	Media strategy is developed and monitored for the FSPG in line with new imperatives	Media strategy is developed and monitored for the FSPG	Media strategy is developed and monitored for the FSPG in line with new imperatives; i.e. state of nation/province address,	Media strategy is developed and monitored for the FSPG
Departmen t of the Premier is held in good standing	perception research service for the FSPG Research and develop speeches appropriate	Monitor the media, maintain and advise the Premier and Executive Council accordingly	No capacity	Media research was done	Media research was done and advice given to the Premier and EXCO	Media research is done and advice given to the Premier and EXCO	Media research is done and advice given to the Premier and EXCO	Media research is done and advice given to the Premier and EXCO
	to the event	Different media houses liaised with	No capacity	Political editors of leading and provincial media houses were visited to formalize working relations	Political editors of leading and provincial media houses visited to formalize working relations	Political editors of leading and provincial media houses are visited to outline the FSPG's plans, developmental challenges, etc.	Political editors of leading and provincial media houses are visited to outline the FSPG's plans, developmental challenges, etc.	Political editors of leading media houses are visited to outline the FSPG's plans, developmental challenges, etc.
		Media releases and conferences arranged as needed	A number of media conferences/ briefings were held to articulate government programmes and inform public latest	A number of media conferences/ briefings were held to articulate government programmes and inform public latest	A number of media conferences/ briefings were held to articulate government programmes and inform public latest	Media invitations are arranged for media conferences/bri efings and interviews to articulate government programmes	Media invitations are arranged for media conferences/briefin gs and interviews to articulate government programmes and inform public about latest developments	Media invitations are arranged for media conferences/brief ings and interviews

Subprogra Strategy an	mme: Media d Liaison			s in the Free Sta e support functio		ernment are strat	egically guided and	coordinated with
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
			development s	developments	developments	and inform public latest developments		
		Media coverage for events arranged as needed	Media coverage for events arranged as needed	Media coverage of all provincial activities/event s and programmes were arranged as part of publicity opportunities for the FSPG	Media coverage of all provincial activities/event s and programmes were arranged as part of publicity opportunities for the FSPG	Media coverage of all provincial activities/events and programmes are arranged as part of publicity opportunities for the FSPG	Media coverage of all provincial activities/events and programmes are arranged as part of publicity opportunities for the FSPG	Media coverage of all provincial activities/events and programmes are arranged as part of publicity opportunities for the FSPG
		Media and public attitudes monitored on a daily basis and report available	No capacity	No capacity	A report was done on media and public attitude	Bi-yearly report on media and public opinion/attitude is done inform both media and communication strategy	Bi-yearly report on media and public opinion/attitude is done inform both media and communication strategy	Bi-yearly report on media and public opinion/attitude is done inform both media and communication strategy
		Factual correct and well researched speeches available as needed	Speeches were researched for all occasions and delivered by the Premier	Speeches were researched for all occasions and delivered by the Premier	Speeches were researched for all occasions and delivered by the Premier	Contents of speeches are researched and presented prior to events/functions . etc	Contents of speeches are researched and presented prior to events/functions. etc	Contents of speeches are researched and presented prior to events/functions etc
		Database of speeches available	All speeches were electronically stored for archival purposes	All speeches were electronically stored for archival purposes	All speeches were electronically stored for archival purposes	All speeches are electronically stored for archival purposes	All speeches are electronically stored for archival purposes	All speeches are electronically stored for archival purposes



2.12 Reconciliation of the plan with the Budget

The table below provides expenditure patterns over the past years. A narrative of the spending patterns is reflected below.

6	uborogramma	Actual	Actual	Actual	Average annual	Budget	Target	Target	Target	Average annual
3	ubprogramme	2003/04	2004/05	2005/06	change %	2006/07	2007/08	2008/09	2009/10	change %
1.	Strategic Human Resources	10,002	11,624	12,708	27.05%	19,669	18,848	20,149	21,580	9.72%
2.	Information Communication Technology	4,687	3,788	5,796	23.66%	6,257	6,981	7,450	7,968	27.34%
3.	Legal Services	1,627	1,846	1,815	11.56%	1,464	2,201	2,354	2,521	72.20%
4.	Communication Survives	5,651	7,762	7,158	26.67%	6,315	8,495	9,066	9,696	53.54%
T	otal payments	21,967	25,020	27,477	25.08%	33,705	36,525	39,019	41,765	23.91%

- 1. A part of Human Resources, which was included in Financial Management, were regrouped under Human Resource Management.
- 2. The increase since 2006/07 in IT is to cater for payments to SITA and for the higher telephone account due to expansion.
- 3. The increase in Communications budget is due to the activation of the Media Strategy and Liaison.

PART B

PROGRAMME AND SUBPROGRAMME PERFORMANCE TARGETS

3 Programme 3: POLICY AND GOVERNANCE

This Programme serves as the centre for policy coordination and giving strategic direction on policy. This programme comprises of three sub programmes and four sub-sub programmes. The three sub programmes are: (1) Special Programmes, (2) Intergovernmental Relations, (3) Strategic Policy Management.

3.1 Specified policies, priorities and strategic objectives

Major government programmes coordinated by the Policy Unit are special programmes (HIV and AIDS, Gender and Disability), MPCCs, ISRDP, URP, EPWP, ASGISA, Integrated Development Planning, and Project Consolidate, as well as the promotion of Intergovernmental Relations in line with the IGR Framework Act.

Programme three strives to achieve strategic objectives of the Five year strategic plan through coordinating and integrating development planning initiatives in the Free State Province into a Provincial Strategy. It furthermore provides strategic direction, facilitating and coordinating special programmes (Office on the Status of Women, Office of the Status of Disabled Persons, Rights of Children, HIV and AIDS Management) in the FSPG.

Another critical function is that of establishing, facilitating and improving intergovernmental relations between the FSPG and other governments, coordinating and advising on the implementation of major government programmes in the FSPG. These major programmes include the Municipal Infrastructure Grant, Expanded Public Works Programme, Project Consolidate, Integrated Sustainable Rural Development Strategy and Urban Renewal Programme.

The Policy Unit also plays a major role in terms of monitoring and advising on the coordination and implementation of the Free State Growth and Development Strategy and other government programmes through the cluster monitoring and evaluation system.

3.2 Progress analysis

Over and above progress that is reported on the subsequent sub programmes, the following highlights of the programme can be mentioned amongst others. This programme managed to fulfill its mandate successfully - particularly with regard to improving reaching communities through MPCCs.

The establishment of first and second generation MPCCs made this possible. The programme will still continue to improve services at MPCCs and begin with evaluating the impact that MPCCs are having on communities that are being served.

The filling of the post of Chief Director: Government Programme Coordination has strengthened the ability of the Department to do its coordination role particularly on Projects Consolidate, ISRDP, URP, ASGISA and EPWP.

The successful completion of the review of FSGDS in line with the Presidency's Assessment Report largely made the FSGDS a more credible document that portrays where government will in future focus its resources.

The Programme also facilitated the revision of decision-making structures so as to improve intergovernmental relations and promote good governance. The Provincial Cluster System has been aligned to the national clusters. These clusters are also being cascaded to district municipalities (with membership of Local Municipalities) to ensure and facilitate information sharing across the various spheres as well as implementation of government programmes.

In addition, the Forum of Heads of Department (FOHOD) has been extended to include all municipal managers with the purpose of ensuring information flow and improving cooperative governance.

The Cluster Programmes of Action have been incorporated on the e-Monitoring & Evaluation System and are being monitored on a monthly basis.

3.3 Analysis of constraints and measures planned to overcome them

The programme intends on drastically improving quarterly reporting to enable improved Annual Reporting. The programme will continually guide programme managers and subprogramme managers to report in line with the planned outputs. In addition the programme will ensure total reconciliation of the plan with the budget by ensuring that budget inputs are closely linked to the service delivery targets.

3.4 Description of planned quality improvement measures

During the 2007/8 financial year the programme will convene quarterly reporting presentation sessions by various programme managers and critically look at all subprogramme reports and advice accordingly.

The electronic monitoring and evaluation system is being realigned with the reviewed FSGDS. The Department intends training as many users as possible to enable reporting electronically and avoid having to track reports manually as it is currently being done. This is particularly for reporting on FSGDS, provincial and national programmes of action.

3.5 Sub Programme 1: Special Programmes

3.5.1 Specified policies, priorities and strategic objectives

The subprogramme promotes and facilitates the successful implementation and monitoring of programmes related to Gender, Disability, Children and HIV and AIDS through the following the units: the Office on the Status of women, the office on the Status of Disabled People, the Office on the Rights of the Child and the HIV and AIDS Monitoring and Evaluation Unit.

Strategic Objectives linked to this programme are as follows to: Develop various transverse policies/strategies regarding special programmes, facilitate the implementation of the policies and strategies, manage Special Programme Events and maintain relationships with civil society, government agencies, manage Special Programmes in the Department of the Premier as well as manage special projects as identified by the Premier.

3.5.2 Progress analysis

The subprogramme succeeded in collecting data on all policies regarding Special Programmes and created the required databases. This component also drafted the Provincial Gender Policy in line with the National Gender Policy Framework, established a district disability forum in Thabo Mofutsanyana District, held discussions on the establishment of Children's Rights Unit with Executive Mayor and SPO, and launched the Lejweleputswa District Aids Council.

3.5.3 Analysis of constraints and measures planned to overcome them

A monitoring tool for monitoring, evaluation, and reporting on the implementation of Provincial Policies/Strategies to ensure mainstreaming is not yet developed. All Provincial Special Programmes Officers were trained and a provincial Monitoring and Evaluation tool will be developed. Once the tool has been developed Special Programmes will collaborate with the Presidency in ensuring that this tool will be user friendly.

The OSDP is often required to produce Braille information documents but due to the absence of a fulltime Braille Production Officer and the current production system not being adequate in terms of producing high volumes and information of graphic nature, the office cannot meet the demand of departments and NGOs. Since funds have been identified as available for the Braille Production post, it will be filled as a matter of urgency and the Braille system is upgraded before the end of the current financial year.

The demand for the services of Sign Language Interpreters is increasing, as more people become aware of their rights and responsibilities. The Free State does not have enough trained interpreters to fulfil this need.

3.5.4 Description of planned quality improvement measures

Once a monitoring tool has been developed, Special Programmes will collaborate with the Presidency in ensuring that this tool will be user friendly.

Since funds have been identified as available for the Braille Production post, it will be filled as a matter of urgency and the Braille system is upgraded before the end of the current financial year.

3.5.5 Specification of measurable objectives and performance indicators

Sub Programmes		Strategic Goal:			hievement of the			
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To provide strategic direction, facilitate and co-ordinate special programmes (Office on the	Develop various transverse policies/strategies regarding special programmes (Office on the Status of Women, Office on the Status of	Audit departments on existing applicable policies, strategies and liaison	Not applicable	Not applicable	4 Audits One per component: (OSW, OSDP, ORC and HIV	4 Audit report's One per component: (OSW, OSDP, OI have no need to have a victim of that the RC and HIV:	4 Audit report's One per component: (OSW, OSDP, ORC and HIV:	4 Audit report's One per component: (OSW, OSDP, ORC and HIV:
Status of Women, Office on the Status of Disabled Persons, Rights of Children, HIV and AIDS Management)	Disabled Persons, Office on the Rights of the Child, HIV and AIDS)	Establish and maintain a database of international, national and provincial and local policies, strategies and legislation with regard to special programmes	Not applicable	Not applicable	(4) One database per component (OSW, OSDP, ORC and HIV and Aids Management)	Updating of 4 databases One database per component (OSW, OSDP, ORC and HIV and Aids Management)	Updating of 4 databases One database per component (OSW, OSDP, ORC and HIV and Aids Management)	Updating of 4 databases One database per component (OSW, OSDP, ORC and HIV and Aids Management)
in the FSPG		Analyse existing policies, strategies and legislation and identify the need for new policies, strategies and legislation	Not applicable	Not applicable	Produce 1 report per component (4)	Produce 1 report per component (4)	Produce 1 report per component (4)	Produce 1 report per component (4)
		Facilitate and co- ordinate the establishment of the necessary institutional machinery at provincial and local government level to deal with special programmes.	Not applicable	Not applicable	Not applicable	1 Provincial Elderly People Forum 1 Provincial Advisory Council 2 Fora (HIV & AIDS) 12 stakeholders meetings per component (48) 1 District AIDS Council and 2 District Forums 12 stakeholders meetings	1 Provincial Elderly People Forum 1 Provincial Advisory Council 2 Fora (HIV & AIDS) 12 stakeholders meetings per component (48) 1 District AIDS Council and 2 District Forums 12 stakeholders meetings	1 Provincial Elderly People Forum 1 Provincial Advisory Council 2 Fora (HIV & AIDS) 12 stakeholders meetings per component (48) 1 District AIDS Council and 2 District Forums 12 stakeholders meetings

Sub Progra Programmes		Strategic Goal: are integrated as			•			
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		Facilitate the establishment of the institutional machinery at the	Establish Disability Desks and For a in	1 Forum in 1 District (OSW) 1 Gender Desk	4 Fora in 4 Districts (OSW) 4 Gender Desks	4 For a District (OSW) 4 Gender Desks	4 Fora in 4 Districts (OSW) 4 Gender Desks	District (OSW) 4 Gender Desks
		district level	District=s	(Lejweleputswa) Hold monthly	1 Provincial Elderly People Forum	1 Provincial Elderly People Forum	1 Provincial Elderly People Forum	1 Provincial Elderly People Forum
				stakeholder meetings	1 Provincial Advisory Council	1 Provincial Advisory Council	1 Provincial Advisory Council	1 Provincial Advisory Council
				6 stakeholders meetings	2 Fora (HIV & AIDS) 12 stakeholders	2 For a (HIV & AIDS 12 stakeholders	2 Fora (HIV & AIDS) 12 stakeholders	2 For a (HIV & AIDS 12 stakeholders
					meetings per component (48)	meetings per component (48)	meetings per component (48)	meetings per component (48)
					1 District AIDS Council and 2 District Forums	1 District AIDS Council and 2 District Fora	1 District AIDS Council and 2 District Forums	1 District AIDS Council and 2 District Forums
					12 stakeholder meetings		12 stakeholder meetings	
		Monitor, evaluate and make recommendations on the implementation of the Provincial Policies/Strategies	Not applicable	2 Audit Reports (OSW and OSDP)	4 Reports 1 per component	4 Reports 1 per component	4 Reports 1 per component	4 Reports 1 per component
		Capacitate and assist departments with the development of departmental	Not applicable	2 Training programmes: gender mainstreaming and INDS	4 Training programme per quarter - 1 per component			
	Facilitate the implementation of the policies/strategies	Mainstream opportunities with regard to special programmes in	Not applicable	1 Disability Desk (Moqhaka Municipality)	Establish Disability Desks and For a in Districts	1 Disability Desk (Moqhaka Municipality)	Liaise with mayor of Mohokare Municipality	Liase with the mayor of Mantsopa municipality
		provincial departments and relevant provincial stakeholders					Do presentation to Mayoral Committee	Do presentation to Mayoral Committee
		Stanonorde					Develop terms of reference for establishment of	Develop terms of reference for establishment of

Sub Progr Programme					s and municipaliti chievement of the			
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
•							Desk Establish desk in the district	Desk Establish desk in the district
							Develop guidelines and terms of references	Develop guidelines and terms of references
		Align all provincial policies/strategies with national priorities and Free State Growth and Development Strategy	Not applicable	Not applicable	Produce 1 review per component per annum (OSW, OSDP, ORC, HIV and AIDS)	Produce 1 review per component per annum (OSW, OSDP, ORC, HIV and AIDS)	Produce 1 review per component per annum (OSW, OSDP, ORC, HIV and AIDS)	Produce 1 review per component per annum (OSW, OSDP, ORC, HIV and AIDS)
		Conduct advocacy programmes on equity and equality, lobby and raise awareness	Not applicable	Not applicable	2 Audits. 1 per component (OSW, OSDP)	2 Audits. 1 per component (OSW, OSDP)	2 Audits. 1 per component (OSW, OSDP)	2 Audits. 1 per component (OSW, OSDP)
		Develop and distribute advocacy and information	Not applicable	Not applicable	Fact sheets	1 Item per component per quarter	1 Item per component per quarter	1 Item per component per quarter
		material with regard to special programmes			Circulating reports	1 Item per component per quarter	1 Item per component per quarter	1 Item per component per quarter
					Develop educational material	1 Item per component per quarter	1 Item per component per quarter	1 Item per component per quarter
					Exhibitions per component made	1 Item per component per quarter	1 Item per component per quarter	1 Item per component per quarter
					Contribute to various publications	1 Item per component per quarter	1 Item per component per quarter	1 Item per component per quarter
					Produce Braille material	1 Item per component per quarter	1 Item per component per quarter	1 Item per component per quarter
					Produce user friendly material for deaf people	1 Item per component per quarter	1 Item per component per quarter	1 Item per component per quarter
	Manage Special Programme Events and maintain	Liaise and collaborate with civil society, government	Not applicable	Not applicable	Women's Month, Disability Month, take a girl child	At least one activity per quarter per	At least one activity per quarter per	At least one activity per quarter per

Sub Prog Programm	· · · · · · · · · · · · · · · · · · ·			of departments towards the ach				
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	relationships with civil society, government agencies	agencies and other organisations around special programme events			to Work, Children's Month and 16 Days of Activism against no violence against women and children held	component Partnerships as required (OSW, OSDP, ORC, HIV and Aids)	component Partnerships as required (OSW, OSDP, ORC, HIV and Aids)	component Partnerships as required (OSW, OSDP, ORC, HIV and Aids)
		Organize and/or co- ordinate activities to commemorate special days & events applicable to special programmes or assigned by the Premier	Not applicable	Organized all events as indicated in the provincial calendar of events	Draw up a Provincial Action Plans Consult with Presidency on National and Provincial Action plans and national activities Consulted and met with Provincial stakeholders	National and Provincial Events as determined (OSW, OSDP, ORC, HIV and Aids).	National and Provincial Events as determined (OSW, OSDP, ORC, HIV and Aids).	National and Provincial Events as determined (OSW, OSDP, ORC, HIV and Aids).
	Manage special projects with regard to special programmes as identified by the Premier	Monitor the implementation of programmes, policies, strategies and legislation in all spheres of government	Not applicable	Not applicable	2 Projects identified Thus far	Establish business centres in districts as identified by the Premier	Establish business centres in districts as identified by the Premier	Maintain the established business centres Establish business centres in districts as identified by the Premier
	Implement special programmes within the Department of the Premier	Maintain provincial special programmes policies for the Department of the Premier	Not applicable	All directorates in the department informed of programmes to be implemented	Implementation by all Directorates in the Department of the Premier	Implementation by all Directorates in the Department of the Premier	Implementation by all Directorates in the Department of the Premier	Implementation by all Directorates in the Department of the Premier

3.6 Subprogramme 2: Intergovernmental Relations

3.6.1 Specified policies, priorities and strategic objectives

The subprogramme facilitates and improves intergovernmental relations between the FSPG and other governments through ensuring effective international relations between foreign countries and the Free State Province, ensuring effective coordination and management of official development assistance as well as through ensuring provision of protocol services.

3.6.2 Progress analysis

The subprogramme coordinated all scheduled PCC (now PCF – Premier's Coordinating Forum) and TPCC meetings and assisted with all EXCO Meets the People campaigns.

The directorate is in the process of assisting municipalities in establishing structures as required by the IGR Framework Act.

The component successfully coordinated 13 international visits during the reporting period.

3.6.3 Analysis of constraints and measures planned to overcome them

In the spirit of good governance, continued efforts are required in the advancement of the IGR Act. This component will actively facilitate the establishment of IGR structures in the province.

3.6.4 Description of planned quality improvement measures

Drawing an annual schedule of foreign visits to enable proper planning of visits.

Foreign visit guidelines will be presented to the EXCO.

3.6.5 Specification of measurable objectives and performance indicators

Subprogramme: Intergovernmental	I Relations										
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target			
To establish, facilitate and improve intergovernmental relations between	Ensure that there is effective and efficient Cooperative Governance in	Premier's Coordinating Committee (PCC) meetings coordinated.	4 PCC meetings were coordinated	4 PCC meetings were coordinated	4 PCC meetings coordinated	4 PCC meetings coordinated	4 PCC meetings coordinated	4 PCC meetings coordinated			
the FSPG and other governments	the Free State Province	Premier supported with regard to the President Coordinating Council meetings	4 President Coordinating Council meetings supported	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable			
		Premier and the House of Traditional Leaders meetings coordinated.	3 House of Traditional Leaders meetings were coordinated	1 House of Traditional Leaders meeting was coordinated	No meeting	1 House of Traditional Leaders meeting coordinated	1 House of Traditional Leaders meeting coordinated	1 House of Traditional Leaders meeting coordinated			
		EXCO Meets the People Campaigns are supported	16 EXCO Meets the People Campaigns were supported	6 EXCO Meets the People Campaigns were supported	12 EXCO Meets the People Campaigns supported	24 EXCO Meets the People Campaigns supported	24 EXCO Meets the People Campaigns supported	24 EXCO Meets the People Campaigns supported			
		Technical PCC meetings are coordinated	12 Technical PCC meetings were coordinated	12 Technical PCC meetings were coordinated	12 Technical PCC meetings coordinated	12 Technical PCC meetings coordinated	12 Technical PCC meetings coordinated	12 Technical PCC meetings coordinated			
	Ensure that there are effective International relations between Foreign	International interactions are facilitated and coordinated	5 International visits were facilitated and coordinated	5 International visits were facilitated and coordinated	13 International visits facilitated and coordinated	5 international visits facilitated and coordinated	5 international visits facilitated and coordinated	5 international visits facilitated and coordinated			

Subprogramme: Intergovernmenta			Strategic Goal: Activities of departments and municipalities in the Free State Provincial Government are integrated and aligned towards the achievement of the goals and priorities of Government									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target				
	Countries and the Free State Province											
	Ensure that there is effective co-ordination and management of the Official Development Assistance (ODA) in the Free State Province	ODA coordinated in the province in line with ODA framework by National Treasury and in accordance with the FSGDS	Not applicable	Not applicable	Not applicable	Appoint staff	Coordinate activities	Coordinate activities				
	Ensure that Protocol Services are provided to the Free State Province	Protocol Services are planned, rendered, facilitated and coordinated	148 occasions	140 occasions	138 occasions	150 occasions	150 occasions	150 occasions				

3.7 Subprogramme 3: Provincial Policy Management

3.7.1 Provincial Strategic Planning, Policy and Research

3.7.1.1 Specified policies, priorities and strategic objectives

This sub programme's strategic objectives focus on ensuring the review and updating of the FSGDS. It furthermore focuses on the marketing of the FSGDS as well as providing advice on the alignment of departmental and district and local municipality plans with the FSGDS. It is also keeping track of policy debates and facilitates research and impact assessment studies to strengthen the FSGDS. Departmental strategic planners and IDP Managers are to be kept on board and capacitated with regard to FSGDS. In addition the subprogramme also renders an internal strategic planning function to the Department.

3.7.1.2 Progress analysis

The subprogramme played a leading role in ensuring that IDPs as well as departmental plans are more inline with the FSGDS. This was achieved through an extensive IDP engagement process, presentations, meetings, and workshops with relevant departmental and municipal officials. The subprogramme also succeeded in ensuring that the FSGDS was reviewed in line with the National Guidelines for Provincial Growth and Development Strategy (PGDS) as well as the Assessment Report from the Presidency on the FSGDS. The reviewed FSGDS was presented at various consultative forums.

3.7.1.3 Analysis of constraints and measures planned to overcome them

The fact that the reviewed FSGDS will only be approved towards the end of the financial year has some implications for planning initiatives. The reviewed FSGDS however does not deviate in terms of priorities, strategies and programmes from the previous FSGDS but rather give more information in terms of analysis and spatial reference. The document was accepted during a final consultative workshop with all relevant stakeholders as a credible document. Therefore the subprogramme is in a situation where the content of the reviewed Free State Growth and Development Strategy is shared with key role players for planning purposes. Once the document is approved by EXCO it will be popularised on other forums.

3.7.1.4 Description of planned quality improvement measures

The subprogramme will ensure that the maintenance of the FSGDS and the alignment of departmental and municipal plans with the FSGDS still receive high priority. Measures to improve quality will be based on utilizing the same workshops, meetings, presentations and monitoring processes such as the IDP engagement process to ensure that planners and managers understand and apply principles and the guiding framework of the FSGDS. The Strategic Planner's Forum, which meets monthly will serve as platform to engage on all strategic planning issues.

3.7.1.5 Specification of measurable objectives and performance indicators

Subprogram Provincial S Planning, Po Research	trategic	Strategic Goal: are integrated an						
Strategic Objective To co- ordinate and integrate planning initiatives in the Free	Measurable Objective Facilitate the review and updating of the Provincial Growth and Development	Performance Measure Indictor Provincial Growth and Development Strategy annually updated within the planning cycle of FSPG	Actual 2004/05 FSDP reviewed	Actual 2005/06 FSGDS reviewed	2006/07 Estimate FSGDS reviewed	2007/08 Budget FSGDS reviewed	2008/09 Target FSGDS reviewed	2009/10 Target FSGDS reviewed
State Province into a Provincial Strategy	(FSGDS) Strategy	Annual analysis of Strategic Plans of Provincial Departments and IDP's of Local Authorities Annual report on analysis available per Provincial Department/ Local Authority	11 strategic plans to analyzed 25 IDPs analyzed 1 Report	11 strategic Plans analyzed 25 IDPs analyzed 1 Report	11 Strategic Plans analyzed 25 IDPs analyzed 1 Report	11 Strategic Plans analyzed 25 IDPs analyzed 1 Report	11 Strategic Plans analyzed 25 IDPs analyzed 1 Report	11 Strategic Plans analyzed 25 IDPs analyzed 1 Report
	Operationalise and market the FSGDS for implementation in the Free State Province Monitor the alignment of Provincial	Annual information sessions with Provincial Departments and District and Local Municipalities on the PGDS Annual synopsis of the FSGDS per cluster, per	1 Information session 5 District information sessions 1 Report	10 Provincial information sessions 23 Municipal information sessions 1 Report	I Provincial information session 5 District information sessions 1 Report	I Provincial information session 5 District information sessions 1 Report	I Provincial information session 5 District information sessions 1 Report	I Provincial information session 5 District information sessions 1 Report
	Departments and District and Local Municipality	provincial department and local authority available						

Subprogra Provincial S Planning, F Research	Strategic		Strategic Goal: Activities of departments and municipalities in the Free State Provincial Government are integrated and aligned towards the achievement of the goals and priorities of Government								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target			
•	plans with the FSGDS	Planning sessions as well as Municipal Integrated Development Plan (IDP) workshops and make inputs	25 Municipalities	23 Municipalities	5 Districts	5 Districts	5 Districts	5 Districts			
	Provide advice	Advice provincial	Not applicable	Information	1 session for	1 session for	1 session for	1 session for			
	on the alignment of Departmental and District and	departments and District and Local Municipalities on		packages were provided for 10 provincial	10 Departments	10 Departments	10 Departments	10 Departments			
	Local Municipalities plans with the	the different policy debates and trends		departments and 25 municipalities	1 session for 5 Districts	1 session for 5 Districts	1 session for 5 Districts	1 session for 5 Districts			
	FSGDS	Workshops organised to discuss problems and issues with regard to alignment	25 Municipalities Municipalities IDP representative forum including meetings were attended	23 Municipalities IDP representative forum including meetings were attended	1 Workshop	1 Workshop	1 Workshop	1 Workshop			
	Keep track of the different policy debates and trends and	Informed with the latest policy directions and trends	Not applicable	Not applicable	On going	On going	On going	On going			
	execute research and impact assessment studies on the	Review research priorities and make recommendations	Not applicable	Not applicable	Research forum established Terms of	Quarterly Meetings	Quarterly Meetings	Quarterly Meetings			
	FSGDS				reference developed						
		Execute research or recommend that research be	Not applicable	Not applicable	4 Research areas proposed	4 Research Projects	4 Research Projects	4 Research Projects			

Subprogramme: Provincial Strategic Planning, Policy and Research		Strategic Goal: Activities of departments and municipalities in the Free State Provincial Governance integrated and aligned towards the achievement of the goals and priorities of Government								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target		
		commissioned on priority areas								
		Comprehensive reports prepared on the outcome of the research and make recommendations on further actions	Not applicable	Not applicable	As above reports based on the above	4 Reports	4 Reports	4 Reports		
		Presentations to Forum of Heads of Department (FOHOD) and EXCO on the outcome of the research	Not applicable	Not applicable	As above reports based on the above	Presentations to FOHOD when research projects completed	Presentations to FOHOD when research projects completed	Presentations to FOHOD when research projects completed		
	Capacitate strategic planners of all Provincial Departments and District and Local Municipalities with regard to the FSGDS	Workshops organised with provincial departments and local authorities to build capacity with regard to background, indicators, strategies and projects	2 Workshops	3 Workshops	1 Workshop	1 Workshop	1 Workshop	1 Workshop		
		Common understanding of strategic planning formats/concepts in line with the FSGDS and Treasury requirements	1 workshop	1 Workshop	As above (will be part of content of above workshop)	As above (will be part of content of above workshop)	As above (will be part of content of above workshop)	As above (will be part of content of above workshop)		
		Common understanding of	Not applicable	1 workshop	1 Workshop	1 Workshop	1 Workshop	1 Workshop		

Subprogra Provincial S Planning, F Research	Strategic	Strategic Goal: are integrated an						
Strategic Objective	Measurable Objective	Performance Measure Indictor National Spatial Planning Framework, National Strategic planning Perspectives, Provincial Planning Cycle and Provincial Strategic	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Render an internal strategic planning function to the Department of the Premier	Organise workshops to facilitate the development and maintenance of a strategic plan for the Department of the Premier	Planning Processes Workshops organised to facilitate development of the annual performance plan	Not applicable	Not applicable	6 Meetings held 20 Individual meetings held	4 Meetings	4 Meetings	4 Meetings
	Compile and maintain a strategic and operational plan for the Department of the Premier	Annual review of the annual performance plan	Not applicable	Not applicable	1 APP	1 APP	1 APP	1 APP
	Compile quarterly progress reports on the achievement of strategic objectives for the Premier and Director General	Quarterly reports compiled Annual report compiled	Not applicable Not applicable	Not applicable Not applicable	4 Quarterly Reports Annual Report compiled	4 Quarterly Reports Annual Report compiled	4 Quarterly Reports Annual Report compiled	4 Quarterly Reports Annual Report compiled

3.8 Government Programme Implementation Monitoring

3.8.1 Specified policies, priorities and strategic objectives:

The subprogramme facilitates the effective functioning of Provincial Clusters and its subcommittees, the establishment of Cluster System at District Municipalities and facilitates effective functioning of monthly reporting to EXCO on progress of clusters. It furthermore facilitates the adaptation of the e-monitoring and evaluation system as per user requirements.

3.8.2 Progress analysis:

The Free State Provincial Government reconfigured its ways of working in order to improve coordination and integration. The reconfiguration was particularly important to improve intergovernmental relations as per Intergovernmental Relations Bill and enhance synergy on delivery as well as to become more focused and systematic with regard to the implementation of the FSGDS.

The Provincial Cluster System is aligned to the national clusters. These clusters are also being cascaded to district municipalities (with membership of Local Municipalities) to ensure and facilitate information sharing across the various spheres as well as implementation of government programmes.

In addition, the Forum of Heads of Department (FOHOD) has been extended to include all municipal managers with the purpose of ensuring information flow and improving cooperative governance.

The Premier will be initiating this process in the Province through meetings with all the District Municipalities. During these meetings she will present to District Mayoral Councils the proposed roll-out process, proposed structuring of district clusters, etc. The Thabo Mofutsanyana District (which is a Presidential Node) has been scheduled to be first on the list of visits during early 2007.

All reports have been submitted on time and in the required EXCO Submission format.

The redesign of the system was necessitated due to the following:

- o To create the ability to monitor more than one plan on the system e.g. FSDP, FSGDS, POA, Premier's Injunctions, etc.
- o To cater for one corporate M&E System as well as eleven (11) departmental sub-systems;
- To create a facility to automatically update various plans from a single entry-point. Thus avoiding duplication during capturing of progress data;
- o To create functionality of system generated progress through 'traffic light' tool; and
- To create an export facility (XML-interface) to automatically update national and other systems. This was necessitated so as to comply with a National Cabinet resolution in respect of the establishment of the IDP Nerve Centre System. This was also mandated to the Policy Unit by the Governance & Administration EXCO Cluster.

3.8.3 Analysis in of constraints and measures planned to overcome them:

The Monitoring and Evaluation component within the Government Programme Implementation Monitoring Directorate has a vacancy rate is 88%. These vacant posts will be filled early during the 2007/08 financial year.

3.8.4 Description of planned quality improvement measures

The Monitoring and Evaluation component will fill vacant posts early during the 2007/08 financial year as part of a measure to improve quality of all planned activities.

3.8.5 Specification of measurable objectives and performance indicators

Sub Programm Programme Imp Monitoring		Strategic Goal: A integrated and alig						ernment are
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To monitor and advise on the implementation of the Free State Growth and Development Strategy	Serve as the nodal point for coordinating & monitoring programmes emanating from the Provincial Growth	Facilitate the effective functioning of Provincial Clusters and its subcommittees	Not applicable	24 FOHOD Cluster Meetings 1 progress report per cluster	12 FOHOD Cluster Meetings 12 progress reports	12 FOHOD Cluster Meetings 12 progress reports	12 FOHOD Cluster Meetings 12 progress reports	12 FOHOD Cluster Meetings 12 progress reports
Strategy	Provincial Growth and Development			6 EXCO Cluster Meetings	6 EXCO Cluster Meetings	6 EXCO Cluster Meetings	6 EXCO Cluster Meetings	6 EXCO Cluste Meetings
	Strategy	Compilation of Cluster POAs linked with provincial programmes, national programmes and district programmes	Not applicable	Compiled 16 Cluster POA progress reports	POA serve as management plan of FSGDS			
		Establishment of Cluster System at District Municipalities & facilitate effective functioning	Not applicable	Not in existence	Cluster structures established at 5 district municipalities	Cluster structures established at 5 district municipalities	Cluster structures established at 5 district municipalities	Cluster structures established at ! district municipalities
	Appraise the progress with different cluster programmes based on reports received and feedback on the progress	Monthly report to EXCO on progress of clusters	Not applicable	48 Progress reports	48 Progress reports	48 Progress reports	48 Progress reports	48 Progress reports
	Appraise the progress with different cluster programmes based on reports received and feedback on the progress	Monthly report to EXCO on progress of clusters	Not applicable	48 Progress reports	48 Progress reports	48 Progress reports	48 Progress reports	48 Progress reports
	Identify challenges, and opportunities with	POA progress reporting and analysis	Not applicable	16 Cluster POA reports	16 Cluster POA reports analysed	16 Cluster POA reports analysed	16 Cluster POA reports analysed	16 Cluster POr reports analysed
	implementation and advise accordingly	Verify implementation progress through visits to randomly	Not applicable	20 cluster projects visited	20 cluster projects visited	20 cluster projects visited	20 cluster projects visited	20 cluster projects visited

	nme: Government mplementation	Strategic Goal: A integrated and alig						ernment are
Strategic Objective	Measurable Objective	Performance Measure Indictor selected FSGDS	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
		projects Identify cluster research needs	Not applicable	Not applicable	Not applicable	16 research needs identified	16 research needs identified	16 research needs identified
	Consolidate development and rolling-out of the electronic monitoring and	Adaptation of M and E System as per user requirement	Not applicable	FSGDS structure captured	POA structure captured FSGDS structure captured	POA structure captured FSGDS structure captured	POA structure captured FSGDS structure captured	POA structure captured FSGDS structure captured
	evaluation system	Popularise the Monitoring and Evaluation System at all levels	Not applicable	Presentations to EXCO, FOHOD	Presentations to EXCO, FOHOD, all provincial departments	Presentations to EXCO, FOHOD, all provincial departments	Presentations to EXCO, FOHOD, all provincial departments	Presentations to EXCO, FOHOD, all provincial departments
		Facilitate the capturing of all provincial department and municipality data iro FSGDS and POA implementation on the system	Not applicable	FSGDS data captured	FSGDS data captured POA data captured	FSGDS data captured POA data captured	FSGDS data captured POA data captured	FSGDS data captured POA data captured
	Generate customized Monitoring and Evaluation Reports	Compile special reports on request	Not applicable	Various reports were generated for, e.g. EXCO Meets the People, IDP Reviews, etc.	Increase functionality of e-M&E System to cater for any type of report as per user specific requirements	Increase functionality of e-M&E System to cater for any type of report as per user specific requirements	Increase functionality of e-M&E System to cater for any type of report as per user specific requirements	Increase functionality of e-M&E System to cater for any type of report as per user specific requirements
	Training of departmental and municipal officials on populating and utilizing of the M and E System	All relevant stakeholders trained on different aspects of the system.	Not applicable	All departments received training on interim M&E System and Municipalities also received training on the capturing of their projects	Ensure well trained users of M&E System			
		System administratively managed with regard to registration of new users, allocation of password, help and	Not applicable	Effective System administration	Effective System administration	Effective System administration	Effective System administration	Effective System administration

	nme: Government mplementation		Strategic Goal: Activities of departments and municipalities in the Free State Provincial Government are integrated and aligned towards the achievement of the goals and priorities of Government						
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target	
Objective	Objective	support function to users etc.	200-703	2003/00	Estimate	Duaget	rarget	rarget	
	Updated statistical and information database with regard to the Free State	Regular obtainment of updated information	Not applicable	System updated with latest STATS SA data available	To broaden data variety so as to provide a complete socio- economic picture of the province	To broaden data variety so as to provide a complete socio- economic picture of the province	To broaden data variety so as to provide a complete socio-economic picture of the province	To broaden data variety so as to provide a complete socio- economic picture of the province	

3.9 Government Programme Coordination

3.9.1 Specified policies, priorities and strategic objectives

To strive for the realization of the predetermined objectives and goals of Free State Growth and Development Strategy through coordination and determining the impact of major government programme implementation.

3.9.2 Progress analysis

A concept document of Government Programme Coordination was developed detailing conceptualization and coordination of government programme in relation to attainment of FSGDS goals. Twelve Project Consolidate municipalities have been supported in terms of technical human and financial capacity for them to be able to become stable both administratively and financially and thus discharging their responsibilities in an efficient and effective manner.

Municipalities are all striving to provide (water, sanitation, electricity) basic services to their communities through the Municipal Infrastructure Grant, though the challenge is still on spending the MIG allocations.

Steering Committees have been established solely for coordination and mobilization of sector departments and Social Partners to fully support all initiatives geared towards successful implementation of major government programmes.

3.9.3 Analysis of constraints and measures planned to overcome them

The component has already repositioned itself in terms of reviewing its organisational structure to strengthen its efforts for proper coordination of government programmes.

3.9.4 Description of planned quality improvement measures

The strategies will be reviewed to focus solely on the impact of each of the identified major government programmes so that the predetermined objectives of FSGDS are achieved. The concept document on coordination of government programmes will also be reviewed.

3.9.5 Specification of measurable objectives and performance indicators

Sub Programme Programme Coo			trategic Goal: Activities of departments and municipalities in the Free State Provincial Government are tegrated and aligned towards the achievement of the goals and priorities of Government							
Strategic	Measurable	Performance	Actual	Actual	2006/07	2007/08	2008/09	2009/10		
Objective	Objective	Measure	2004/05	2005/06	Estimate	Budget	Target	Target		
		Indictor								
To strive for realization of predetermined objectives and goals of FSGDS through coordination of strategic government programmes, including Municipal infrastructure Grants, Expanded Public Works Programme, Project Consolidate, Integrated Sustainable Rural Development Strategy, Urban Renewal Programme, Community Development Workers, Free Basic Services	Development of strategies to ensure the co- ordination of major government programmes	Reviewed strategies and changes communicated to stakeholders	New programme	New Programme	Establishment of functional steering committees for coordination of government programmes and development and implementation of provincial action plan	Impact assessment of each government programme in pursuance to the objectives of FSGDS	Impact assessment of each government programme in pursuance to attainment of objectives of FSGDS	Impact assessment of each government programme in pursuance to the attainment of objectives of FSGDS		

3.10 Community Liaison and MPCCs

3.10.1 Specified policies, priorities and strategic objectives

This subprogramme strategic objectives focus on establishment of MPCCs and community liaison through outreach programmes.

The subprogramme implements a strategy that establishes MPCCs as vehicles/conduits for integrated government services, information and community development. It further markets government policies, programmes, and projects at MPCCs.

Through community liaison, the subprogramme brings government into face-to-face interaction with communities to strengthen explanation of, and accounting on policies, programmes, and projects. It creates opportunities for communities to engage government on governance issues that impact their lives and their development. This is achieved through programmes of outreach and feedback mechanism i.e. Exco-Meets-The-People, Imbizo Focus Weeks and Izimbizo. These programmes bring together all three spheres of government in close interaction with communities.

3.10.2 Progress analysis

The subprogramme has reviewed the performance of the five MPCCs based on the results of the community survey done early in this year. The outcome is a shift of emphasis towards better co-ordination of services i.e. ensuring that related services are rendered by departments on the same day.

The sub programme developed a comprehensive marketing and education programme that increased penetration of information on government even to forming communities.

Community mobilization was strengthened with greater cohesion between MPCCs, Community Development Workers (CDWs) and Ward Committees resulting in widely publicized and all-inclusive outreach programmes. Meetings and presentations were embarked upon to highlight to districts and municipalities the role of MPCCs in service delivery and community development and thus the importance of inclusion of MPCCs in IDPs.

This process culminated in one workshop on the roll-out plan for 2nd Generation MPCCs in municipalities. Monitoring and evaluation of the work of CDWs demanded better co-ordination between community liaison and the implementing department and municipalities. This was affected through regular meetings and consultations.

3.10.3 Analysis of constraints and measures planned to overcome them

There is still room for improvement i.e. responsive co-ordinated delivery by Departments at MPCCs. At individual level each case is treated on its merit with the relevant department. At a programmatic level the subprogramme has, with assistance of the legal services, developed service level agreements that will be addressed to heads of department and regional managers in the hope of overcoming identified service delivery problems.

Lack of interest and slow response of municipalities to inclusion of MPCCs in their IDPs was addressed by a workshop. There is improved interest as shown by enquiries and request for presentations. And more rigorous approach to education across gender, age and ability will be implemented in all areas served by MPCCs including forming communities because staffing constraints have been addressed towards the end of the third guarter.

Feedback on issues raised at outreach still poses a challenge. Subprogramme has worked together with all stake-holders to revive post event de-briefing sessions, follow-up and written reports by all departments before outreach programmes start in the New Year.

3.10.4 Description of planned quality improvement measures

The subprogramme will ensure that aligning of related services at MPCCs, the roll-out of 2nd generation MPCCs by municipalities, the cohesive co-ordination between MPCCs, CDWs and ward committees for strengthened public participation and the monitoring and evaluation of CDW programme as well as action and responses to raised issues at outreach enjoy priority of attention and report. Workshops, meeting, monitoring of implementation of Service Level agreements as well as implementation of reporting standards will be utilized to implement quality control.

3.10.5 Specification of measurable objectives and performance indicators

Sub Progra Community MPCCs	amme: Liaison and	Strategic Goal: TI Government's goal			utive Council a	re effectively s	supported in a	chieving
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
To render efficient and effective community	Fully Operational Multi Purpose Community Centres (MPCCs)	Strategies reviewed	Not applicable	Not applicable	Policy reviewed and Strategy developed	Strategy reviewed	Strategy reviewed	Strategy reviewed
liaison and Multi Purpose		All MPCCs in districts fully staffed and functional	Not applicable	Not applicable	5 MPCCs in 3 Districts functional	3 MPCCs in 3 Districts functional	Staffing reviewed	Staffing reviewed
Community Centre Services g p a	Education and advocacy regarding government programmes, policies and services to	Education and advocacy programmes reviewed and implemented	Not applicable	Not applicable	All programmes reviewed and implemented	All programmes reviewed and implemented	All programmes reviewed and implemented	All programmes reviewed and implemented
	communities	Impact of programmes determined	Not applicable	Not applicable	Survey done	Survey done	Survey done	Survey done
	Deal with inquiries/complaints from the public	Complaints addressed	Not applicable	Not applicable	All departments consulted and Service Level Agreements (SLAs) developed	Service Level Agreements implemented	Service Level Agreements implemented	Service Level Agreements implemented
		Database of inquiries/complaints developed	Not applicable	Not applicable	Surveys done	Database developed	Database maintained	Database maintained
		Monthly report on progress with complaints	Not applicable	Not applicable	Monthly report	Monthly report	Monthly report	Monthly report
	EXCO Meets-the- People programme implemented according to EXCO resolutions	Implemented EXCO- Meets-the-People visits as per approved towns	12 towns were visited	6 towns were visited	Monthly programme implemented in 16 towns	Monthly programme implemented	Monthly programme implemented	Monthly programme implemented

Sub Progr Communit MPCCs	ramme: y Liaison and	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities						
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
	Imbizo programme implemented as approved by EXCO	Implemented and Imbizo programme in approved areas/district	2 Presidential Imbizo	2 Presidential Imbizo	2 Presidential Imbizo	Implement approved programme	Implement approved programme	Implement approved programme
Imbizo focus week implemented as approved		Imbizo focus week programme implemented	2 Imbizo Focus Weeks	2 Imbizo Focus Weeks	2 Imbizo Focus Weeks	Implement approved programme	Implement approved programme	Implement approved programme

3.11 Reconciliation of the plan with the budget

The table below provides expenditure patterns over the years. A narrative of the spending patterns is reflected below.

Subprogramme	Actual	Actual	Actual	Average annual	Budget	Target	Target	Target	Average annual
	2003/04 R'000	2004/05 R'000	2005/06 R'000	change %	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000	change %
Special Programmes	10,606	12,490	12,731	20.04%	18,094	18,019	19,269	20,642	14.08%
Intergovernmental Relations	3,138	2,499	2,115	-32.60%	5,310	3,475	3,713	3,975	-25.14%
Provincial Policy Management	3,190	5,443	08,074	153.10%	12,807	18,415	19,684	21,080	64.60%
Total payments	16,934	20,432	22,920	35.35%	36,211	39,909	42,666	45,697	26.20%

- 1. The increase in Human Rights is due to in increase in FSTDI's budget as a result of a decision that they should in future administer bursaries and the skills development fund.
- 2. The increase in the budget of Provincial Policy Management from 2005/06 is due to the strengthening of the Monitoring unit and the inclusion of MPCC Services as from 2006/07.

3.12 Implementation of the capital investment, maintenance and asset management plan

The Department of the Premier does not have any capital investments

4 Medium Term Revenues

4.1 Summary of revenue

		Outcome			Med	dium-term estim	nates
	Audited	Audited	Audited				
	2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000
Equitable share	80,679	83,100	83,572	90,939	92,323	98,786	106,195
Departmental receipts	414	2,280	3,627	3,917	11,152	11,785	12,185
Total receipts	81,093	85,380	87,199	94,856	103,475 110,571 118,		

4.2. Departmental revenue

	Outcome			Revised estimates	Medium-term estimates			
	2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000	
Sales of goods and services other than capital assets	338	184	1,260	1,092	1,137	1,194	1,254	
Transfers received			10	60				
Fines, penalties and forfeits								
Interest, dividends and rent on land	76	62	157	35	328	345	362	
Sales of capital assets			1		9	9	9	
Financial transactions in assets and liabilities		94	666	277				
Total departmental receipts	414	440	2,094	1,464	1,474	1,548	1,625	

Revenue is generated through the following:

- The in-house printing and sale of the Provincial Gazette and the Provincial Tender Bulletin;
- Interest on outstanding debts; and
- The sale of assets, which are obsolete/ redundant.
- Subscription fees are adjusted on an annual basis. Adjustments are based on the overall inflation rate with regard to the production costs of the Provincial Gazette and Tender Bulletin, and postal services.
- The budget for financial transactions in assets and liabilities provide for the write-off of irrecoverable debt, which does not occur on an annual basis.

4.3 Conditional grants

None

4.4 Donor funding

The Government of Flanders entered into an agreement with the National Treasury on behalf of the Government of the Republic of South Africa and the Free State Department of the Premier, as spending agency. In terms of the agreement The Government of Flanders and the Department of the Premier will contribute over a five-year-period towards to the Job Creation/ Small – Medium and Micro Enterprises in the Free State Programme.

The Government of Flanders contributed an amount of R7, 854 million for the first year. The Department of the Premier will contribute to the Project by providing a programme manager, managers for BSCs, financial administration support, etc. The contribution of the Department of the premier in the first year is estimated at R4, 626 million. The Project shall pursue the following objectives:

- Improved employment levels are achieved for previously disadvantaged individuals in four local municipalities of the Free State
- Business support centers provide business support services and employment opportunities to SMMEs, the second and social economy, and to individuals.

The total contribution over the five-year term by the Government of Flanders will amount to R11, 975 million.

5 Coordination, Cooperation and Outsourcing Plans

The role of the Department of the Premier, as illustrated by the mission statement, is to give strategic direction, and secondly, coordinate integrated service delivery in the Free State Province. This role does not only apply to Provincial Departments but also to local government. This role is largely demonstrated by each of the twenty directorates of the Department of the Premier.

5.1 Interdepartmental linkage

Because of the department's strategic direction giving role and the function of coordinating integrated service delivery, all strategic objectives and therefore directorates, have interdepartmental linkages in the form of different fora.

For example, there are forums that over-look the development and implementation of programmes related to multi-purpose community centres, security management, training and skills development, human resource matters, organisational development, institutional enhancement, information technology, legal services, communication, strategic planning, provincial growth and development strategy, monitoring and evaluation, special programmes, cluster programmes etc.

These for a are all active and are either being utilised for consultation, information collection, information sharing, policy and strategy development, planning of programmes and projects, or implementation etc. The challenge for the Department is to ensure that all departments are represented and do play an active role in these different fora. Practical logistical arrangements and bilateral discussions and visits to departments are some of the arrangements being implemented to ensure that departments are on board where necessary.

The Department also established a Chief Directorate, which specifically Coordinates Government Programmes, not only interdepartmentally but also across different spheres of government.

The most important interdepartmental linkage is the Cluster System, which exists in the provincial government. This system, which consists of both political and technical clusters to implement and coordinate programmes relating to the four priority areas of the Free State Growth and Development Strategy, plays a vital role in ensuring departmental linkages.

Various sub-committees are also feeding into these cluster arrangements. The Cluster System as a whole feeds in turns on the overall level into the Provincial Coordinating Council and the Forum of Heads of Departments. The Province's model is currently being explored as a model for implementation in other provinces.

5.2 Local Government linkages

As indicated above, the Department also has various for similar to the mentioned departmental for where Local Government is also involved. Some examples of these for aare the Monitoring and Evaluation System User's forum, Strategic Planner's forum, different special programmes forums and those related to major government programmes like EPWP, ISRDP, Project consolidate etc. Specifically the Chief Directorate coordinating these major programmes across government in the provinces is highlighted in the above paragraph.

The rollout of the Provincial Cluster System to Districts and Local Municipalities is one of the major focus areas for the Department in terms of linkages with Local Government. This system will undoubtedly have a major impact on ensuring strategic alignment and coordinated implementation of programmes and projects.

The roll out of the cluster system has already started through the development of a concept document and discussions at relevant fora. The challenge will be to roll out the system to all districts in the near future and ultimately ensuring the optimal functioning thereof.

5.3 Public entities

The Department is responsible for the Free State Youth Commission – a schedule 3 public entity established by the Free State Youth Commission Act, 1996 (Act No. 4 of 1996 as amended) The Youth Commission has its Chief Executive Officer and reports through the Chairperson of the Commission to the Free State Premier. The CEO also reports on a quarterly basis to the Director General on financial matters.

		Outcome		Revised estimate	Medium-term estimates			
Entity	2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000	2007/08 R'000	2008/09 R'000	2009/10 R'000	
Free State Youth Commission	7,649	8,424	8,828	9,252	9,715	10,200	10,710	
Centre for Citizenship Education and Conflict Resolution	252		703					
Total departmental transfers to public entities	7,901	8,424	9,531	9,252	9,715	10,200	10,710	

5.4 Public Private Partnerships and outsourcing

None

6 Financial Management

6.1 Strategies to address audit queries

6.1.1 Special Leave Policy

A Special Leave Policy needs to be negotiated with the respective labour organisations. Draft policies have been submitted to the labour organisations and their inputs have been received and those, which were acceptable, captured in the draft policy, which were resubmitted for the input of the labour organisations.

The matter has already served on the Departmental Consultative Committee, a substructure of the Provincial Bargaining Chamber, and once an agreement has been reached with the labour organisations, it will be tabled in the Bargaining Council for adoption. It is envisaged that this process will be *concluded before the end of this year*.

6.1.2 Fraud Prevention Plan

The Provincial Anti-corruption Policy is in place and a Fraud Prevention Plan has been implemented in the Department of the Premier. A risk assessment process is currently underway in the Department and the Plan will be reviewed in line with the outcome of the risk assessment process.

6.1.3 Strategic Plan

This Annual Performance Plan is compiled in accordance to the recommendations made by the Provincial Treasury as well the guidelines provided by the National Treasury on compiling the Annual Performance Plan.

6.1.4 Late submission of virement shift

Systemic measures have been implemented to avoid the late reporting of a virement shift to Treasury. In terms of the current procedure, both the submission, seeking approval for the virement shift, as well as the report to Treasury are submitted to the Accounting Officer simultaneously. If the virement shift is approved, the report to Treasury is also signed and will be dispatched to Treasury immediately. The Accounting Officer will not approve of a virement shift if the report to Treasury is not presented simultaneously for signature.

6.1.5 Disclosure to the financial statements

The Department will endeavour to ensure that in future the financial statements will comply with all prescripts applicable.

6.1.6 Weaknesses in internal control

Control measures with regard to the following were implemented:

- Processes have been put in place to ensure compliance with Treasury Regulation 8.2.3 as well as to monitor the compliance on a
 continuous basis. Record of the date of the receipt of the invoice will be affected on the invoice and captured to ensure that a followup is possible when payments are not effected before the 30-day period. In instances where payments were made outside the 30day period, disciplinary steps were taken against responsible officials.
- The lease register, reflecting the obligations of the Department in terms of the lease contract, will be updated monthly with lease payments. The register will be reconciled every 6 months.
- The measures implemented in a) and b) above would ensure the monitoring of lease agreements to support the amounts to be included in as lease commitments.
- Leave applications are currently analysed on a weekly basis and further summarised on a monthly report that is communicated to management and end-users in an attempt to avoid the recurrence of the problem.
- An audit was carried out to ensure that all contracts and documentary proof is complete and filed correctly on the bursar's file. A
 process is being implemented to identify discrepancies between the information in bursary files and the bursary system and to
 remove redundant matters from the system. The Free State Training Institute commenced with the review of the Provincial Bursary

Policy. This process will be finalised in January 2007 for implementation in March. It is envisaged that the new Bursary Policy will facilitate the management of financial obligations of bursars.

• The development of a disaster recovery plan for the department of the Premier's information technology system has been prioritised for the 2006/07 financial year.

6.1.7 Performance information

The performance information is currently compiled and submitted to the Provincial Treasury on a quarterly basis in line with the prescripts issued by National Treasury.

7. Implementation of PFMA

The Department strife to ensure compliance with the PFMA and measures are put in place as and when required to address specific issues. Staff members are trained on a continuous basis to ensure that they understand the objectives and requirement of the PFMA.

PART C

ANNUAL PERFORMANCE PLAN OF YEAR ONE

1 PROGRAMME 1: ADMINISTRATION

1.1 Subprogramme 1: Premier's Support

Subprogramme:	Premier Support	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities							
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render administrative assistance and support to the Premier to ensure that the Premier's Office functions	Provide an efficient and effective general office and support service to the Premier	Electronic Records Manageme nt System maintained	Not done	Electronic Records Managem ent System maintaine d	Electronic Records Managem ent System maintaine d	Electronic Records Manageme nt System maintained	Electronic Records Management System maintained	Electronic Records Management System maintained	Electronic Records Managem ent System maintaine d
effectively and efficiently		Secretariat services rendered at meetings of the Premier as and when required	Secretari at services were rendered at all meetings of the Premier	Secretari at services were rendered at all meetings of the Premier	Secretari at services rendered at meetings of the Premier as and when required	Secretariat services rendered at meetings of the Premier as and when required	Secretariat services rendered at meetings of the Premier as and when required	Secretariat services rendered at meetings of the Premier as and when required	Secretariat services rendered at meetings of the Premier as and when required
		Travel arrangemen ts made for the Premier including Finalisation of subsistence claims	All travel arrangem ents for the Premier including finalizatio n of subsisten ce claims were	All travel arrangem ents for the Premier including finalizatio n of subsisten ce claims were	Travel arrangem ents made for the Premier including finalizatio n of subsisten ce claims	Travel arrangemen ts made for the Premier including finalization of subsistence claims	Travel arrangements made for the Premier including finalization of subsistence claims	Travel arrangement s made for the Premier including finalization of subsistence claims	Travel arrangeme nts made for the Premier including finalization of subsistenc e claims

	Premier Support	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government priorities								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
			made	made						
		Messenger / driver services available	Messeng er / driver services were provided	Messeng er / driver services were provided	Messeng er / driver services available	Messenger / driver services available	Messenger / driver services available	Messenger / driver services available	Messenger / driver services available	
	Provide a parliamentar y support service to the Premier	All parliamenta ry inquiries / matters dealt with, within specified timeframes	All parliamen tary inquiries/ matters were dealt with, within specified timeframe s	All parliamen tary inquiries/ matters were dealt with, within specified timeframe s	Parliame ntary inquiries / matters dealt with, within specified timeframe s	All parliamenta ry inquiries / matters dealt with, within specified timeframes	All parliamentary inquiries / matters dealt with, within specified timeframes	All parliamentar y inquiries / matters dealt with, within specified timeframes	Parliamer ary inquiries / matters dealt with within specified timeframes	
	Provide a diary management service to the Premier	Weekly diary for the Premier available	Weekly diary managem ent was for the Premier was provided	Weekly diary managem ent was for the Premier was provided	Weekly diary for the Premier available	Weekly diary for the Premier available	Weekly diary for the Premier available	Weekly diary for the Premier available	Weekly diary for the Premier available	
		Daily manageme nt of diary and all stakeholder s informed of changes	All stakehold ers were informed daily of changes to the diary of	All stakehold ers were informed daily of changes to the diary of	Daily managem ent of diary and all stakehold ers informed	Daily manageme nt of diary and all stakeholder s informed of changes	Daily management of diary and all stakeholders informed of changes	Daily management of diary and all stakeholders informed of changes	Daily managen ent of diary and all stakehold rs informed	

bprogramme:	Premier Support	Strategic Goal priorities	: The Premie	r and the Exe	cutive Council	are effectively s	upported in achiev	ing Government's	goals and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			the	the	of				of
		A 1 /	Premier	Premier	changes				changes
		Attendance/	All	All	Attendan	Attendance/	Attendance/n	Attendance/n	Attendar
		non-	relevant	relevant	ce/non-	non-	on-	on-	e/non-
		attendance	stakehold	stakehold	attendanc	attendance	attendance of	attendance	attendar
		of the	ers were	ers were	e of the	of the	the Premier	of the	e of the
		Premier	informed	informed	Premier	Premier	with regard to	Premier with	Premier
		with regard	of	of	with	with regard	invitations	regard to	with
		to	attendanc	attendanc	regard to	to	received	invitations	regard to
		invitations	e/non-	e/non-	invitations	invitations	communicate	received	invitation
		received	attendanc	attendanc	received	received	d to all	communicate	received
		communicat	e of the	e of the	communi	communicat	relevant	d to all	commun
		ed to all	Premier	Premier	cated to	ed to all	stakeholders	relevant	ated to a
		relevant	with	with	all	relevant		stakeholders	relevant
		stakeholder	regard to	regard to	relevant	stakeholder			stakeho
		S	invitations	invitations	stakehold	S			rs
			received	received	ers				
		Premier	Premier	Premier	Premier	Premier	Premier	Premier	Premier
		informed in	was	was	informed	informed in	informed in	informed in	informed
		time of final	informed	informed	in time of	time of final	time of final	time of final	in time of
		arrangemen	in time of	in time of	final	arrangemen	arrangements	arrangement	final
		ts with	all final	all final	arrangem	ts with	with regard to	s with regard	arrangei
		regard to	arrangem	arrangem	ents with	regard to	attendance of	to	nts with
		attendance	ents with	ents with	regard to	attendance	invitations	attendance	regard to
		of	regard to	regard to	attendanc	of	IIIVItations	of invitations	attendar
		invitations	attendanc	attendanc	e of	invitations		OI IIIVII.aliOIIS	e of
		IIIVItations	e of	e of	invitations	IIIVItations			invitation
			invitations	invitations	IIIVIIalions				IIIVIIalioi
	Provide a	Telephone	All	All	Telephon	Telephone	Telephone	Telephone	Telepho
	reception	answering	Telephon	Telephon	е	answering	answering	answering	answerii
	service to the	service	е	е	answerin	service	service	service	service
	Premier	available all	answerin	answerin	g service	available all	available all	available all	available
		the time and	g	g	available	the time and	the time and	the time and	all the ti
		rendered in	services	services	all the	rendered in	rendered in a	rendered in a	and

Subprogramme:	Premier Support	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		a professional manner	were provided at all times and were rendered professio nally	were provided at all times and were rendered professio nally	time and rendered in a professio nal manner	a professional manner	professional manner	professional manner	rendered in a profession al manner		
		All visitors to the Office of the Premier received in a professional manner	All visitors to the Office of the Premier were received in a professio nal manner	All visitors to the Office of the Premier were received in a professio nal manner	All visitors to the Office of the Premier received in a professional manner	All visitors to the Office of the Premier received in a professional manner	All visitors to the Office of the Premier received in a professional manner	All visitors to the Office of the Premier received in a professional manner	All visitors to the Office of the Premier received in a profession al manner		
	Provide a support service at the Official Residence of the Premier	All visitors at the Official Residence of the Premier received in a professional manner	All visitors at the Official Residenc e of the Premier were received in a professional manner	All visitors at the Official Residenc e of the Premier were received in a professio nal manner	All visitors at the Official Residenc e of the Premier received in a professio nal manner	All visitors at the Official Residence of the Premier received in a professional manner	All visitors at the Official Residence of the Premier received in a professional manner	All visitors at the Official Residence of the Premier received in a professional manner	All visitors at the Official Residence of the Premier received in a profession al manner		
		Professional	Profession	Profession	Profession	Professional	Professional	Professional	Profession		

	Premier Support	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government priorities								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		food and cleaning services rendered within the time-frames as specified at the Official Residence	al food and cleaning services were rendered within the time- frames as specified at the Official Residence	al food and cleaning services were rendered within the time- frames as specified at the Official Residence	al food and cleaning services rendered within the time- frames as specified at the Official Residence	food and cleaning services rendered within the time-frames as specified at the Official Residence	food and cleaning services rendered within the time-frames as specified at the Official Residence	food and cleaning services rendered within the time-frames as specified at the Official Residence	I food and cleaning services rendered within the time-frame as specifie at the Official Residence	
	Provide support with regard to external outreach programmes of the Premier	Information available for the Premier on each outreach programme to be attended	The Premier was availed with up to date and verified informatio n on all outreach programm e to be attended	The Premier was availed with up to date and verified informatio n on all outreach programm e to be attended	Informatio n available for the Premier on each outreach programm e to be attended	Information available for the Premier on each outreach programme to be attended	Information available for the Premier on each outreach programme to be attended	Information available for the Premier on each outreach programme to be attended	Information available for the Premier on each outreach programme to be attended	
		Premier accompanied to outreach programmes	Premier was accompani ed on all outreach programm es	Premier was accompani ed on all outreach programm es	Premier accompani ed to outreach programm es	Premier accompanied to outreach programmes	Premier accompanied to outreach programmes	Premier accompanied to outreach programmes	Premier accompani ed to outreach programme s	

1.2 Sub Programme 2: Executive Secretariat Services

Subprogramme: I Secretariat Servi		Strategic Goa		nier and the E	Executive Co	ouncil are effecti	vely supported	d in achieving G	Sovernment's
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render efficient secretariat services to the Premier, Executive Council, Cluster Programmes and other provincial Committees	Ensure the effective and efficient implementation of the Free State Cabinet System in the FSPG	Update the Free State Cabinet System with the latest changes	Not applicable	All available documents relating to the Cabinet System have been studied	Hold 3 workshops (2 initial and 1 follow-up workshop) on the Cabinet System	Preparation for workshops on the cabinet System including funding for the workshop, sourcing material for workshops, venues, presenters and participants	Holding of 2 workshops for the support staff of the political office bearers and HODs support staff	1 Follow-up workshop on the cabinet System to check the extent to which the system is implemented	All 11 FSPG departments are implementing the Free State Cabinet System e.g. numbering of submissions, using correct format for EXCO memos are complied with.
		Maintain the manual on the implementatio n of the Free State Cabinet System	Not applicable	Submissio n of write- ups to printers for compilatio n during last quarter of 2006/07	Production of the Manual	The Secretariat checks the draft manual for corrections (spell-check, layout etc)	Forwarding draft to departments for comments Incorporation of inputs from stakeholder s	Printing of the final manual, and distribution to stakeholder departments	
		Render secretariat services to all of the meetings of EXCO, FOHOD and PCF meetings	24 EXCO meetings and 24 FOHOD (formerly IDMC) meetings facilitated	24 EXCO meetings, 10 FOHOD, 11 Technical PCF, 4 Political PCF and 2 EXCO Makgotla meetings	24 EXCO 11 FOHOD, 11 Technical PCF and 4 political PCC and 2 EXCO Makgotla meetings	1 EXCO Lekgotla, 4 EXCO, 2 FOHOD, 2 Technical PCF, 1 Political PCF meetings	1 EXCO Lekgotla, 6 EXCO meetings, 3 FOHOD, 3 Technical PCF, 1 Political PCF meetings	6 EXCO meetings, 3 FOHOD, 3 Technical PCF and 1 Political PCF meetings	5 EXCO meetings, 2 FOHOD meetings, 2 Technical PCF and 1 Political PCF meetings

cretariat Serv Strategic	Measurable	goals and price	Actual	2006/07	2007/08	Quarter	Quarter	Quarter	Quarter
Objective	Objective	Measure Indictor	2005/06	Estimate	Budget	1	2	3	4
		Provide a logistical support to all of the meetings of the Cluster System	10 EXCO- meets-the People Campaign meetings, 10 FOHOD clusters and 6 EXCO Clusters	10 EXCO- Meets-the- People Campaign meetings	10 EXCO- Meets-the- People Campaign meetings	2 EXCO-Meets- the-People Campaign meetings	2 EXCO- Meets-the- People Campaign meetings	4 EXCO- Meets-the- People Campaign meetings	2 EXCO- Meets-the- People Campaign meetings
		Implementation of Electronic record management system to keep record of all Executive Council and Forum of Heads of Department decisions	Not applicable	Not applicable	Receive directive from national Cabinet Secretariat and study the document	Filing Clerk, middle managers and Sub-programme managers attend training workshops on implementation of system	Installation of the Electronic Management System	Monitoring of staff capacity to utilize the system	Full utilization of the system
		Monitor the implementation of decisions and report quarterly to the Executive Council and Director General.	3 out of 11 departments have not complied with requests for reports on implementati on of EXCO decisions	Reduction 3 out of 11 departments who did not comply to 0	11 out of 11 department s comply with requests for reports on implementa tion of EXCO decisions	Receive guidelines /directive from the Premier and Executive Council on non- compliant departments and disseminate these to relevant departments	Monitor, with assistance of Policy Unit, the extent to which non- compliant departments are complying	All 3 non- compliant departments are fully compliant	All 3 non- compliant departments are fully compliant

1.3 Subprogramme 3: Office of the Director General

Subprogramm the Director Ge		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities									
Strategic Objective	Measurable Objective	Performan ce Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
To render effective and efficient support services to the Office of the Director General	Ensure effective and efficient records management	Electronic document manageme nt and tracking system installed and maintained	New	Electroni c documen t system installed and fully functional	Electroni c documen t manage ment and tracking system maintain ed	100% maintained	100% maintained	100% maintained	100% maintained		
	Ensure the effective flow of information and documents to and from the Office of	Turn around time	New	Acknowle dgement of receipt issued within one day of receipt	Acknowl edgeme nt of receipt issued within one day of receipt	100% Acknowledg ement of receipt issued within one day of receipt	100% Acknowledge ment of receipt issued within one day of receipt	100% Acknowledg ement of receipt issued within one day of receipt	100% Acknowledge ment of receipt issued within one day of receipt		
	the DG			Respons e available within 7 days	Respons e available within 10 days	Response available within 10 days	Response available within 10 days	Response available within 10 days	Response available within 10 days		
	Conduct research, analyse information and compile documents	% Of research and analysis of information required by	New	Analysis reports submitted within timefram es	100% of analysis reports submitte d within timefram	100% of analysis reports submitted within timeframes	100% of analysis reports submitted within timeframes	100% of analysis reports submitted within timeframes	100% of analysis reports submitted within timeframes		

Subprogrammer the Director G		Strategic G Governmen			the Execu	tive Council a	re effectively s	upported in ac	hieving
Strategic Objective	Measurable Objective	Performan ce Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	for the Director General	the DG done within agreed time frames		agreed with the Director General	es agreed with the Director General	agreed with the Director General	agreed with the Director General	agreed with the Director General	agreed with the Director General

1.3.1 Internal Audit

Subprogran Internal Audi		Strategic Goa Government's			xecutive Co	uncil are effe	ctively suppor	ted in achiev	ing
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To audit accounting, financial and operating systems in the Department of The Premier by	Execute financial and operational audits	Update the three-year strategic internal audit plan	Developed Three year Internal Audit Strategic Plan	Annually Update Internal Audit strategic plan.	Align three year Internal Audit strategic plan to Risk assessme nt.	Updated three year strategic internal Audit Plan	Update three year strategic internal Audit Plan.	Update three year strategic internal Audit Plan.	Approval of updated Internal Audit Strategic plan.
Premier by reviewing, measuring and evaluating the effectivenes s of these systems and controls in		An Annual Internal Audit Plan developed	Developed an Annual Internal Audit Plan	Annually update Internal Audit plan.	Align Annual Internal Audit plan to Risk Assessm ent	Updated internal audit plan approved by Audit Committee.	Align Internal Audit plan to emerging risk as per Risk Assessment	Align Internal Audit plan to emerging risk as per Risk Assessme nt	Approval of updated Annual Internal Audit Plan
the Department.		Execute internal audits based on the approved Annual Internal Audit Plan	Reviewed controls around Fixed Assets and release a report.	Complete Internal Audit reviews of all component s as per approved Internal Audit Plan	Complete Internal Audit reviews of all compone nts as per approved Internal Audit Plan.	Completed the audit of, Fixed Assets, Human Resources, Payroll, Petty Cash, and Payments Cycle.	Complete the Audit of Free State Training and Developmen t Institute, Bank and Cash, Information Technology and revenue and	Complete follow up review of Human Resources, Payroll, and Fixed Assets.	Complete the Audit of Special Programme s, Debts, Revenue and receipts and Accounts Payable.

Subprogran Internal Audi		Strategic Goal Government's			xecutive Co	uncil are effe	ctively suppor	ted in achiev	ing
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
							receipts.		
		Quarterly audit reports to the Audit Committee	Not applicable	Hold quarterly Audit Committee meetings	Hold quarterly Audit Committe e meetings	Audit Committee is fully established and operational	Complete and submit commitment profile of each component already audited (21 Sept)	Hold another Audit Committee meeting and submit commitme nt profile of audit component s	Hold another Audit Committee meeting and submit commitment profile of audit components

1.3.2 Security Management

Subprogramme Advice/Coordina	ation	Government's goals and priorities								
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To give strategic direction and co-ordinate the activities of Security Managers in the FSPG and render advice on matters related to security management in	Facilitate the development and maintenance of a security policy for the FSPG	Security policy that is aligned with the Minimum Information Security Standards (MISS) co- ordinate and developed for the FSPG	Not applicabl e	Not applicabl e	Security policy implemen ted in the Departme nt of the Premier	Implementat ion of the policy	Maintenan ce of the policy	Maintenance of the policy	Maintenanc e of the policy	
the Department of the Premier	Monitor compliance with the Provincial Security Policy in the FSPG and advise	Quarterly reports to the Executive Council and FOHOD on the FSPG.	Not applicabl e	Not applicabl e	4 reports presented to the Executive Council and FOHOD.	Completed the quarterly report for presentation	Present report to the Executive Council and FOHOD.	Present report to the Executive Council and FOHOD.	Present report to the Executive Council and FOHOD.	
	accordingly	Quarterly report to the Director General with findings and recommend ations on inspections and findings	Not applicabl e	Not applicabl e	4 reports submitted to the DG with findings and recomme ndations on inspectio	Completed the quarterly report in findings and recommend ation to the DG	Reports and recommen dation submitted to the DG.	Reports and recommenda tion submitted to the DG.	Reports and recommend ation submitted to the DG.	

Subprogram Advice/Coord		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities									
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		in the Department of the Premier			ns in the Departme nt of the Premier						
	Co-ordinate security awareness programmes for the FSPG	Quarterly Reports on the implementat ion of Security Awareness Programme s in the FSPG	Not applicabl e	Not applicabl e	Security Awarenes s program mes implemen ted in the FSPG	Implement Security Awareness programme s in the FSPG	Implement Security Awareness programm es in the FSPG	Implement Security Awareness programmes in the FSPG	Implement Security Awareness programme s in the FSPG		
		Security Awareness Programme s implemente d in the Department of the Premier	Not applicabl e	Not applicabl e	Security Awarenes s program mes implemen ted in the Departme nt of the Premier	Implement Security Awareness programme s in the Department of the Premier	Implement Security Awareness programm es in the Departmen t of the Premier	Implement Security Awareness programmes in the Department of the Premier	Implement Security Awareness programme s in the Department of the Premier		
	Manage the internal security administratio n functions within the Department of the	All personnel having access to sensitive information vetted	Not applicabl e	Not applicabl e	100 essential personnel having access to sensitive informatio n vetted	25 essential personnel vetted	25 essential personnel vetted	25 essential personnel vetted	25 essentia personnel vetted		
	Premier	Proper	Not	Not	Vetting	Vetting	Vetting	Vetting	Vetting		

Subprogram Advice/Coord	_	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities									
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		record keeping of vetting documents	applicabl e	applicabl e	document s properly kept	records properly kept	records properly kept	records properly kept	records properly kept		
	Co-ordination of Ant-Corruption matters in the FSPG	Develop an Ant- Corruption Strategy for the FSPG	Not applicabl e	Not applicabl e	Implemen tation of the FSPG Anti- corruption Strategy	Maintenanc e of the FSPG Anti- corruption Strategy	Maintenan ce of the FSPG Anti- corruption Strategy	Maintenance of the FSPG Anti- corruption Strategy	Maintenanc e of the FSPG Anti- corruption Strategy		
		Co-ordinate hotline activities/rep orts for the FSPG	Not applicabl e	Not applicabl e	4 reports of corruption activities reported to EXCO	Reports of corruption activities reported to EXCO	Reports of corruption activities reported to EXCO	Reports of corruption activities reported to EXCO	Reports of corruption activities reported to EXCO		

1.3.3 Institutional Enhancement

Subprogrami Institutional E		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide strategic direction to Provincial Departments in the FSPG on matters related to institutional enhancement	Facilitate and co-ordinate the establishment of a customer care and service delivery improvement culture in the FSPG	Approved Framework/ Strategy for Customer Care and Service Delivery Improvement available	Not applicable	Draft Customer Care and Service Delivery Improveme nt Strategy for the FSPG in place and the draft Strategy for the FSPG approved	Maintenan ce of Strategy and review/upd ating of Implement ation Plan		Consultation with stakeholders to improve the strategy based on lessons learned during implementation	Strategy reviewed and Implementat ion Plan updated	Submitted via the Cluster System to EXCO for approval	
		Implementation status of the Customer Care and Service Delivery Improvement Framework/Strat egy	Not applicable	Not applicable	Implement ation of the Strategy according to dates as set out in the implement ation plan.	Media Campaign to inform citizens of the Batho Pele principles "Know your service rights and responsibilitie s campaigns" Customer Satisfaction Survey Premier Excellence Awards	Africa Public Service Day arrangements Learning network to share best practices on improved service delivery 3 Meeting of Batho Pele Inter Departmental Forum	Public Service Week arrangement s Linking up with the Batho Pele Gateway Project Training of front-line staff in Batho Pele Develop proposals on a central	Monitoring of services against service delivery charters Develop implementation plan to cascade project Khaedu to Local Authorities Develop implementation plan to cascade action plan to cascade project cascade	

Subprogram Institutional	nme: Enhancement	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						Development of certain minimum standards for front line offices Improvement of identified front line offices		call center for FSPG Develop proposals to enhance accessibility of services	Project Khaedu to middle management level at provincial and municipal level		
			Not applicable	Not applicable	Implement ation of the Strategy according to dates as set out in the implement ation plan.	Develop proposals to improve signage Provide material on Batho Pele to be included in induction/orie ntation programmes of officials Cascading of Batho Pele to local government level		Facilitate extensive internal campaign to internalize the brand "We Belong, We Care, We Serve in the FSPG 3 Meeting of Batho Pele Inter Department al Forum	3 Meeting of Batho Pele Inter Departmental Forum		

Subprogran Institutional E	nme: Enhancement	Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
			Not applicable	Not applicable	Implement ation of the Strategy according to dates as set out in the implement ation plan.	Service Delivery Improvement Plans and Charters finalized for FSPG 3 Meeting of Batho Pele Inter Departmental Forum Strategy to involve Public Entities and Regional Offices of National Departments in the service				
		One six monthly progress report on the implementation of the Customer Care and Service Delivery Improvement Strategy prepared and submitted	Not applicable	Not applicable	Progress Report on implement ation to FOHOD and EXCO by 30 September 2007 and 31 March 2008.	Monitor and obtain information on implementation	First Six monthly report submitted by 30 September 2007	Monitor and obtain information on implementati on	Second Six monthly report submitted by March 2008	
	Facilitate and co-ordinate the	Approved Framework/Strat egy for	Not applicable	Not applicable	Knowledge Manageme nt	Research on Knowledge Management	Development of Knowledge Management	Submit draft Framework/ Strategy via	-	

Subprogram Institutional	mme: Enhancement	Strategic Goal: goals and priorit		r and the Exe	cutive Counci	l are effectivel	y supported in a	achieving Gove	rnment's
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	implementatio n of a Knowledge Management Strategy for the FSPG	Knowledge Management in the FSPG available.			Framework /Strategy for FSPG developed and approved		Framework/ Strategy for the FSPG	the cluster system to EXCO for approval	
		Implementation Status of the Knowledge Management Strategy for the FSPG.	Not applicable	Not applicable	Implement ation of the Knowledge Manageme nt Framework / Strategy according to the Implement ation Plan	-	-		Implementation of the Knowledge Management Framework/ Strategy according to the Implementation Plan
		One six monthly progress report on the implementation of the Knowledge Management Strategy for the FSPG prepared and submitted.	Not applicable	Not applicable	Not applicable	-	-	-	-
	Facilitate and co-ordinate the development of a Diagnostic Survey Framework for the FSPG.	Approved Framework/Strat egy for Diagnostic Surveys in the FSPG available.	Not applicable	Draft Diagnostic Survey Framework for the FSPG in place and Diagnostic Framework for FSPG approved	Maintenan ce of Framework	-	-	Consultation with stakeholders to improve the strategy based on lessons learned during implementati on	Strategy reviewed and submitted via the Cluster System to EXCO for approval

Subprogram Institutional	nme: Enhancement	Strategic Goal: goals and priorit		r and the Exe	cutive Counc	il are effectively	supported in a	chieving Gove	rnment's
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of diagnostic surveys executed.	Not applicable	Not applicable	Execution of diagnostic surveys as indicated in the framework	Exit Interview Framework finalized Proposals on employee satisfaction survey finalised	Facilitate and co-ordinate the execution of exit interviews in FSPG Preparation for employee satisfaction survey Proposals on leadership effectiveness survey finalised	Facilitate and co- ordinate the execution of exit interviews in FSPG Execution of Employee Satisfaction Survey Preparation for leadership effectivenes s survey	Facilitate and co-ordinate the execution of exit interviews in FSPG Execution of leadership effectiveness survey
		One six monthly report on the outcome of surveys	Not applicable	Not applicable	Progress Report on implement ation to FOHOD and EXCO by 30 September 2007 and 31 March 2008.	Gather information	First six monthly report submitted by 30 September 2007	Gather information	Second six monthly report submitted by 31 March 2008
		One six monthly report on the % of recommendation s implemented.	Not applicable	Not applicable	Progress Report on implement ation of recommen dations to FOHOD and EXCO by 30	Gather information	First six monthly report submitted by 30 September 2007	Gather information	Second six monthly report submitted by 31 March 2008

	Subprogramme: Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities								rnment's
								Quarter 4	
					September 2007 and 31 March 2008.				

1.4 Sub Programme 4: Financial Management Services

Subprogramm Management S		Strategic Government			the Executi	ve Council are	effectively sup	ported in acl	hieving
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure sound financial management in the Department of the Premier.	To ensure effective and accurate accounting services within the Department	Paymaster General Reconciliatio n done on a monthly basis	12 PMG reconciliati on reports submitted to managem ent and the Provincial Treasury.	12 PMG reconciliati on reports submitted to managem ent and the Provincial Treasury.	12 PMG reconciliati on reports submitted to managem ent and the Provincial Treasury.	3 quality reports compiled and submitted	3 quality reports compiled and submitted	3 quality reports compiled and submitted	3 quality reports compiled and submitted
		100% Payments of salaries and collection of debts	All salaries paid and debts collected monthly	All salaries paid and debts collected monthly	All salaries paid and debts collected monthly	All salaries paid and debts collected monthly	All salaries paid and debts collected monthly	All salaries paid and debts collected monthly	All salaries paid and debts collected monthly
		Safekeeping of Departmental accounting records and supporting documents	All Departmen tal accounting records and supporting documents 100% safeguard ed	All Departmen tal accounting records and supporting documents 100% safeguard ed	All Departme ntal accountin g records and supporting document s 100% safeguard ed	All Departmental accounting records and supporting documents 100% safeguarded	All Departmental accounting records and supporting documents 100% safeguarded	All Department al accounting records and supporting documents 100% safeguarde d	All Departmental accounting records and supporting documents 100% safeguarded
		Cashflow requests submitted timeously and within parameters to Provincial Treasury	12 cash flow analyses submitted to Managem ent.	12 cash flow analyses submitted to Managem ent	12 cash flow analyses submitted to Managem ent	3 cash flow analysis compiled and submitted	3 cash flow analysis compiled and submitted	3 cash flow analysis compiled and submitted	3 cash flow analysis compiled and submitted

Management S		Government							
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Co-ordination and consolidation of budget inputs 2007/2008	Departmen tal budget compiled, consolidat ed and submitted within timelines	Departmen tal budget compiled, consolidat ed and submitted within timelines	Departme ntal budget compiled, consolidat ed and submitted within timelines		Inputs for next MTEF period compiled and submitted within timelines		
		Prepare virement shift within the prescribed norm of 8 %	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%	Compile and submit virement as and when required and within the prescribed norm of 8%
		Annually prepare accurate departmental adjustment budget	Departmen tal adjustment budget compiled, consolidat ed and submitted within timelines	Departmen tal adjustment budget compiled, consolidat ed and submitted within timelines	Departme ntal adjustmen t budget compiled, consolidat ed and submitted within timelines			Adjustment inputs compiled and submitted within timelines	
		Updated Risk Management register on a monthly basis	Not applicable	Updated Risk Managem ent register on a monthly basis	Updated Risk Managem ent register on a monthly basis	3 reviews done and Risk Management register updated	3 reviews done and Risk Management register updated	3 reviews done and Risk Manageme nt register updated	3 reviews done and Risk Managemer register updated

anagement	Services	Government's goals and priorities									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		100% capturing of all transactions submitted	100% of financial transaction s captured	100% of financial transaction s captured	100% of financial transactio ns captured	100% of financial transactions captured	100% of financial transactions captured	100% of financial transactions captured	100% of financial transactions captured		
	To provide advice on financial matters	Information sessions provided to all Senior and Middle managers on matters related to budget management	Not applicable	8 information sessions to be held to discuss financial issues	8 informatio n sessions to be held to discuss financial issues	2 documented information sessions held to discuss financial key issues	2 documented information sessions – continuous	2 documente d information sessions – continuous	2 documenter information sessions – continuous		
		Monthly expenditure reports submitted to Programme Managers	Not applicable	12 detailed expenditur e reports submitted to Managem ent	12 detailed expenditur e reports submitted to Managem ent	3 report compiled and submitted	3 report compiled and submitted	3 report compiled and submitted	3 report compiled ar submitted		
		Financial delegations updated, maintained and ensure that all managers are made aware of the changes	1 reviews of the delegation s for approval and implement ation	1 reviews of the delegation s for approval and implement ation	2 reviews of the delegation s for approval and implement ation	Consultation with stakeholders and implementatio n	1 review submitted to management	Consultatio n with stakeholder s and implementa tion	1 review submitted to managemen		

anagement			's goals and		0007/00	0 1			•
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Advice on over / under spending	Not applicable	8 information sessions to be held to discuss financial issues	8 informatio n sessions to be held to discuss financial issues	2 documented information sessions held to discuss financial key issues	2 documented information sessions – continuous	documente d information sessions – continuous	documented information sessions – continuous
	To ensure compliance to the Public Finance Management Act (PFMA) and Treasury Regulations.	Monthly compliance certificate compiled	compliance certificates compiled and submitted to managem ent and the Provincial Treasury	compliance certificates compiled and submitted to managem ent and the Provincial Treasury	compliance certificates compiled and submitted to managem ent and the Provincial Treasury	2 Certificates with 85% compliance compiled	2 Certificates with 85% compliance compiled	2 Certificates with 85% compliance compiled	2 Certificates with 85% compliance compiled
		Compile and submit monthly inyear monitoring report	12 In-year monitoring reports submitted to managem ent and the Provincial Treasury	12 In-year monitoring reports submitted to managem ent and the Provincial Treasury	12 In-year monitoring reports submitted to managem ent and the Provincial Treasury	3 IYM reports compiled and submitted	3 IYM reports compiled and submitted	3 IYM reports compiled and submitted	3 IYM report compiled an submitted

ubprogramn lanagement S	ne: Financial Services	Strategic Government			the Executi	ve Council are	e effectively sup	ported in ac	hieving
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Orders prepared and creditors paid within 30 days	Not applicable	Report variances to the required norm per Programm e and Sub- programm e: Evaluate, Assess, and Enforce	Report variances to the required norm per Programm e and Sub- programm e: Evaluate, Assess, and Enforce	1 Variance report compiled and submitted	1 Variance report compiled and submitted	1 Variance report compiled and submitted	1 Variance report compiled an submitted
		Financial statements compiled and submitted within timeframes	Submitted within the prescribed timelines and according to prescribed format	Submitted within the prescribed timelines and according to prescribed format	Submitted within the prescribed timelines and according to prescribed format	Financial statement compiled and submitted on 31 May			
		Ensure all Audit queries are resolved and zero tolerance to repeat audit queries	All audit queries answered within 7 working days	All audit queries answered within 7 working days	All audit queries answered within 7 working days	All audit queries answered within 7 working days	Action plan to improve on shortcomings compiled and implemented	Monitoring of action plan	Monitoring of action plan
	To Implement prudent Supply Chain Management practices	100% of SCM policies and procedures updated and fully implemented	Not applicable	Provision of SCM policies to the Departmen t of the Premier	Implement and review if need arises	Monitor and review if need arises	Monitor and review if need arises	Monitor and review if need arises	Monitor and review if nearises

ubprogramn lanagement S	ne: Financial Services	Strategic Government			the Executi	ve Council are	e effectively sup	ported in ac	hieving
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Demand and needs analysis conducted	Not applicable	100% Demand and needs analysis conducted	100% Demand and needs analysis conducted	100% Demand and needs analysis conducted	100% Demand and needs analysis conducted	100% Demand and needs analysis conducted	100% Demand and needs analysis conducted
		Maintain Departmental database adhering to the Broad Based Black Economic Empowermen t (BBBEE) and Previously Disadvantage d Individual (PDI) principles	Not applicable	4 status reports on the implement ation of the Departmen tal database submitted to Managem ent	4 status reports on the implement ation of the Departme ntal database submitted to Managem ent	1 status reports on the implementatio n of the Departmental database	1 status reports on the implementation of the Departmental database	1 status reports on the implementa tion of the Department al database	1 status reports on the implementat on of the Departmentat database
		Updated and functional warehousing/ stores Updated Departmental Asset Register	100% functional warehouse / store 1 Stocktakin g reports submitted	100% functional warehouse / store 1 Stocktakin g reports submitted	100% functional warehous e/ store 4 Stocktakin g reports submitted	100% functional warehouse/ store 1 Stocktaking report compiled and submitted	100% functional warehouse/ store 1 Stocktaking report compiled and submitted	100% functional warehouse/ store 1 Stocktaking report compiled	100% functional warehouse/ store 1 Stocktakin report compiled an submitted
		Monthly	to Managem ent and the Provincial Treasury Not	to Managem ent and the Provincial Treasury 12 Status	to Managem ent and the Provincial Treasury 12 Status	3 Status	3 Status	and submitted	3 Status
		status report submitted on	applicable	reports on the	reports on the	reports on the utilization of	reports on the utilization of	reports on the	reports on t

Subprogramm	e: Financial	Strategic Go	oal: The P	remier and t	he Executi	ve Council are	effectively sup	ported in act	nieving
Management S	ervices	Government	's goals and	d priorities					
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		the utilization of official and subsidized vehicles		utilization of official and subsidized vehicles submitted to Managem ent	utilization of official and subsidized vehicles submitted to Managem ent	official and subsidized vehicles submitted to Management.	official and subsidized vehicles submitted to Management.	utilization of official and subsidized vehicles submitted to Manageme nt	official and subsidized vehicles submitted to Management

2. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

2.1 Subprogramme 1: Strategic Human Resources

2.1.1 Human Resource Advise, Coordination and Management

Subprogramme: Resource Advise, and Management		Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions									
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimat e	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
To provide strategic direction and render advise on human resource matters to all Provincial Departments.	Provide strategic direction to Provincial Departments with regard to transverse human resource issues.	Advise, co- ordinate and report on transverse human resource issues in the FSPG	Workshop s - HR Planning (2) SMS (1) competen cy based assessme nts	Facilitat ed and organis ed worksh op and training session conduct ed by DPSA and other stakeho Iders. Follow ups done on implem entation of recomm endatio ns of worksh ops and training session s	Facilitate and organize the workshop s and training sessions conducte d by DPSA and other stakehold ers as required. Do follow up's on the impleme ntation of recomme ndation of the workshop s and training sessions where relevant.	Facilitate and organize the workshops and training sessions conducted by DPSA and other stakeholders as required Do follow ups on the implementation of recommendation of the workshops and training sessions where relevant	Facilitate and organize the workshops and training sessions conducted by DPSA and other stakeholders as required Do follow ups on the implementation of recommendation of the workshops and training sessions where relevant	Facilitate and organize the workshops and training sessions conducted by DPSA and other stakeholders as required Do follow ups on the implementation of recommendation of the workshops and training sessions where relevant	Facilitate and organize the workshops and training sessions conducted by DPSA and other stakeholders as required Do follow ups on the implementatio n of recommendati on of the workshops and training sessions where relevant		

ubprogramme: esource Advise, nd Management	Coordination	regard to trans				vincial Government	are strategreatly g	jalaoa ana oooluli	iatou witii
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimat e	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Quarterly progress reports on the status of the transverse issues in the FSPG and strategic direction provided	Not applicable	4 Reports compile d.	4 Reports compiled.	Request information. Collate and disseminate the information. Analyze and compile one report.	Request information. Collate and disseminate the information. Analyze and compile one report.	Request information. Collate and disseminate the information. Analyze and compile one report.	Request information. Collate and disseminate the information. Analyze and compile one report.
		Provincial Human Resource Plan available	Not applicable	Provinci al plan compile d and in place.	Provincia I plan compiled and in place.	Consult with relevant stakeholders to develop action plans to implement the recommendations.	Implementatio n of the process of provincial departments.	Monitoring and evaluation of the progress made by provincial departments.	Report on the impact of the implementati n of the Provincial HF Plan.
		Provincial Human Resource Policies maintained in line with the latest best practices and national imperatives	3 Policies developed (Sexual Harassme nt, Resettlem ent, Special Leave)	3 HR policies develop ed.	3 Provincia I HR policies to be develope d and in place (Working Hours, Remuner ative outside the FSPG, Employe e records)	Collate information and do a comparative analysis on the following policies. Working Hours Remunerati ve outside the FSPG Employee records	Develop draft policies and consult with relevant stakeholders on the draft policies. Working Hours Remunera tive work outside the FSPG Employee records	Submit the draft policies to the relevant structure for approval and consultation purposes. Working Hours Remuner ative work outside the FSPG Employee records	Implement ar communicate the policies in the Department of the Premier. • Working Hours • Remune tive work outside the FSP(• Employer records

ibprogramme: esource Advise d Managemen	, Coordination	regard to trans				vincial Government	are strategically (guided and coordii	ialeu willi
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimat e	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Continue with bi- monthly HR Managers Forum meetings	New started in May 2006	10 HR manage rs meeting s held.	10 HR Manager s meetings held	Give feedback to three HR Subcommittee meetings.	Give feedback to three HR Subcommittee meetings.	Give feedback to three HR Subcommittee meetings.	Give feedbac to three HR Subcommitte meetings
	Provide strategic direction to Provincial Departments with regard to Employee Wellness and Occupational	Employee Wellness Strategy maintained for the FSPG	Draft EAP policy in place. Monthly meeting were held.	Provinci al EAP policy drafted and is enroute for approva	4 Provincia I EAP committe e meetings	Attend Provincial EAP committee meeting	Attend Provincial EAP committee meeting	Attend Provincial EAP committee meeting	Attend Provincial EA committee meeting
	Health and Safety		4 Quarterly reports of Provincial Departme nts collated	FSPG status report with regard to 2006 EAP complia nce submitt ed to FOHOD	Submissi on of FSPG status with regard to 2007 EAP complian ce to the HOD January 2008	Submission of FSPG status with regard to 2007 EAP compliance	Submission of FSPG status with regard to 2007 EAP compliance	Submission of FSPG status with regard to 2007 EAP compliance	Submission of FSPG status with regard to 2007 EAP compliance to the HOD January 2008
			10 Provincial EAP Committee meetings attended	10 Provinci al EAP Commit tee meeting s attende d	10 Provincia I EAP Committe e meetings	10 Provincial EAP Committee meetings coordinated	10 Provincial EAP Committee meetings coordinated and attended	10 Provincial EAP Committee meetings coordinated and attended	10 Provincial EAP Committee meetings coordinated and attended

ubprogramme: esource Advise, nd Management	Coordination	regard to trans		ate support f	unctions	vincial Governmen	,		
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimat e	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					Finalizati on of Provincia I Employe e Health and Wellness policy - March 2008	Consultation with relevant stakeholders with regard to the Provincial EAP policy	Consultation with relevant stakeholders with regard to the Provincial EAP policy	Consultation with relevant stakeholders with regard to the Provincial EAP policy	Consultation with relevant stakeholders with regard to the Provincia EAP policy
		Occupational Health and Safety Strategy maintained for the FSPG	OHS directives in place	OHS directiv es in place	Approval and impleme ntation of Provincia I OHS	Attend Provincial OHS meeting	Attend Provincial OHS meeting	Attend Provincial OHS meeting	Attend Provincial OHS meeting
			Not applicable	FSPG OHS complia nce report during submitt ed	Submissi on of FSPG OHS complian ce report during April 2008	Submission of FSPG status report with regard to 2007 OHS compliance	Submission of FSPG status report with regard to 2007 OHS compliance	Submission of FSPG status report with regard to 2007 OHS compliance	Submission of FSPG OHS compliance report during January 2008
	Provide strategic direction to Provincial departments with regard to transverse labour relations issues	Quarterly progress reports on the status of the transverse labour relations issues in the FSPG	Not applicable	4 Quarterl y reports on the status of the transver se labour	Provincia I Departm ents' quarterly reports collated	1 Provincial Departments' quarterly report collated	1 Provincial Departments' quarterly report collated	1 Provincial Departments' quarterly report collated	1 Provincial Departments quarterly report collate

nd Management Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimat e	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				relation s issues in the FSPG submitt ed to FOHOD					
			4 CCPFSP meetings attended	Attende d 4 CCPFS P	Attend CCPFSP meetings quarterly	Attend CCPFSP meeting	Attend CCPFSP meeting	Attend CCPFSP meeting	Attend CCPFSP meeting
			4 CGFSP meetings attended	6 CGFSP meeting s attende	Attend CGFSP meetings every 2 nd month	Attend CGFSP meeting every 2 nd month	Attend CGFSP meeting every 2 nd month	Attend CGFSP meeting every 2 nd month	Attend CGFS meeting ever 2 nd month
				d	Attend Inter Departm ental Labour Relations Forum meeting (IDLRF)	Attend IDLRF meeting	Attend IDLRF meeting	Attend IDLRF meeting	Attend IDLRF meeting

Subprogramme: Resource Advise, and Management	Coordination	Strategic Goa regard to trans				vincial Government	are strategically o	guided and coordi	nated with
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimat e	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Effective and efficient secretariat services rendered to a number of Labour Relations For a in the FSPG	Secretariat services were provided to the CCPFSP quarterly, CSFSP every 2 month and IDLRF	Secreta riat services provide d to the CCPFS P quarterl y, CSFSP every 2 month and IDLRF	Secretari at services provided to CCPFSP quarterly, CGFSP every 2 nd month and IDLRF quarterly	Provide efficient secretariat services to CCPFSP quarterly, CGFSP every 2 nd month and IDLRF quarterly	Provide efficient secretariat services to CCPFSP quarterly, CGFSP every 2 nd month and IDLRF quarterly	Provide efficient secretariat services to CCPFSP quarterly, CGFSP every 2 nd month and IDLRF quarterly	Provide efficient secretariat services to CCPFSP quarterly, CGFSP every 2nd month and IDLRF quarterly
		Provide provincial input at National Labour Relation Fora	9 Labour Relations Fora meetings attended	1 National Labour Relation s Forum meeting attende d	Attend National Labour relations Fora meetings monthly	Attend meetings of the Public Service Co-ordinating Bargaining Council (PSCBC) twice a month/monthly, General Public Service Sectoral Bargaining Council (GPSSBC) monthly and the Labour Relations Forum – Inter- provincial (LRF) monthly /every second month	Attend meetings of the Public Service Co- ordinating Bargaining Council (PSCBC) twice a month/monthly , General Public Service Sectoral Bargaining Council (GPSSBC) monthly and the Labour Relations Forum – Inter- provincial (LRF) monthly	Attend meetings of the Public Service Co- ordinating Bargaining Council (PSCBC) twice a month/monthly , General Public Service Sectoral Bargaining Council (GPSSBC) monthly and the Labour Relations Forum – Inter- provincial (LRF)	Attend meetings of the Public Service Co- ordinating Bargaining Council (PSCBC) twic a month/month , General Public Service Sectoral Bargaining Council (GPSSBC) monthly and the Labour Relations Forum – Inter provincial (LRF) monthl

Subprogramme: Resource Advise nd Managemen	, Coordination	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions										
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimat e	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
							/every second month	monthly/every second month	/every second month			
	Render an internal Human Resource Management service for the Department of the Premier	Identified vacancies filled within 3 months of being identified	28 Permanen t posts filled 8 contractua I posts filled 10 interns contractua I posts filled	20 Identifie d posts to be advertis ed are to be filled.	20 Identified posts advertise d are filled.	Five posts will be filled.	Five posts will be filled.	Five posts will be filled.	Five posts wi be filled.			
		Scarce Skill/Retentio n Strategy maintained for the Department	Not applicable	In progres s await national initiative s and instructi ons from DPSA.	In progress await national initiatives and instructions from DPSA.	Research and develop options in line with the national initiatives.	Develop draft departmental policy and consult with relevant stakeholders.	Implement the strategy.	Report on the impact of the strategy in the department.			
		Employment Equity Plan updated and fully implemented iro advertised posts	Plan updated	Employ ment Equity report compile d	Employm ent Equity report compiled	Collate information and disseminate tendencies in the Department.	Compile report and consult with relevant stakeholders.	Submit employment equity report to Department of Labour.	Implement the recommendations of the employment equity report. Report and give feedback			

Subprogramme: Resource Advise, and Management	Coordination	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions									
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimat e	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		HR Policies for the Department maintained	1 Overtime policy developed	3 HR Policies develop ed (Recruit ment, Selectio n, Appoint ment)	3 HR policies to be develope d.	Collate information and do a comparative analysis of the following policies.	Develop a draft policy and consult with relevant stakeholders the draft policies.	Submit to relevant structure for approval and consultation purposes	Implement and communicate the policies in the Department of the Premier.		
		Implementati on of measures to overcome HR Risks.	Risk managem ent measures implement ed.	HR risks identifie d and overca me.	HR risks will be identified and overcam e.	Identify risk areas in the department with regard to HR matters.	Develop methods and procedures to overcome the identified risks.	Consult and implement the solutions to overcome the risks.	Monitor and report on the progress.		
		Employee Wellness programme maintained for the department.	Not applicable.	EAP Policy in place.	Departm ental EAP committe e establish ed and functional	Well established Departmental EAP committee.		Departmental Employee Health and wellness policy.			

ubprogramme: esource Advise, nd Management	Coordination	regard to trans			functions	vincial Government	are strategically (guideu anu coordii	
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimat e	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Not applicable.	Not applica ble.	Handle EAP cases as received.	Handle EAP cases as received.	Handle EAP cases as received.	Handle EAP cases as received.	Handle EAP cases as received.
		All disciplinary cases and grievances dealt with and reported on.	All disciplinar y cases and grievances dealt with and reported on.	All disciplin ary cases and grievan ces dealt with and	Disciplina ry cases and grievanc es to be held accordin g to prescript s	Disciplinary cases and grievances to be held according to prescripts	Disciplinary cases and grievances to be held according to prescripts	Disciplinary cases and grievances to be held according to prescripts	Disciplinary cases and grievances t be held according to prescripts
				reporte d on.	Quarterly report to be submitte d.	Quarterly report to be submitted.	Quarterly report to be submitted.	Quarterly report to be submitted.	Quarterly report to be submitted.
		Effective and efficient management and administration of conditions of service of employees	Staff turnover: Deaths 1 Retiremen ts 3 Severance packages 0 III Health retirement 1 Dismissals 1 Resignatio ns 6 Contract	Ensure that zero audit report is receive d in regard to manage ment of service conditions	Ensure that zero audit report is received in regard to manage ment of service condition s	Prompt finalization of the management of service conditions	Prompt finalization of the management of service conditions	Prompt finalization of the management of service conditions	Prompt finalization of the management of service conditions

2.1.2 Free State Training and Development Institute

Performance Dijective Objective Ob	Subprogramme: F Training and Develo		Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions										
co-ordinate the building of transverse capacity within Free State Provincial Government through the development of skills. Advise, make implementation of human resource training and development simplementation of human resource training and development simplementation of human resource training and development implementation of human resource training and development implementation of human resource training and development implementation of human resource training and development partner-ships. Advise, make implementation of human resource training and development partner-ships.	Strategic Ob-	Measurable	Performance Measure	Actual	2006/07	2007/08			• • • • • • • • • • • • • • • • • • • •	Quarter 4			
monitor the implementation of human resource training and development partnerships. Metwork establishment of partnerships and development Institute and relevant higher institutions of learning, colleges and private training service providers Research and Make Not Available Arailable are source training and between the partnership and the first and the state investigated and recommend ations made to the Director-General tions made to the Director-General to	co-ordinate the building of transverse capacity within Free State Provincial Government through the development of	fective and efficient provi- sioning of transverse hu- man resource training and development services in the FSPG to create a culture of life-	eneric training programmes available to meet the de- velopmental needs of the	cials	cials	cials	Officials			200 Officials trained			
		monitor the implementation of human resource training and development partner-	recommendations on, and maintain the establishment of partnerships between the Free State Training and Development Institute and relevant higher institutions of learning, colleges and private training service providers	p with the Africa Network Group of NAPA esta- blished. Coopera- tion agreement s reached with SAMDI, UFS and	memorand um of understand ing with the University of the Free State available.	ate partnershi ps identified and memorand a of understan ding developed	partnership s investigate d and recommend ations made to the Director-General	partnerships investigated and recommenda- tions made to the Director- General	partnerships investigated and recommend ations made to the Director- General	recommendat ions made to the Director- General			
		evaluate the	Make recommendat	Not applicable	training	training	training	evaluation	training	Available training evaluated and			

Subprogram		ree State opment Institute	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions										
Strategic jective	Ob-	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		transverse training on the skills base in the FSPG.	and/or develop training programmes to meet the developmenta I needs of the FSPG		evaluated against the needs identified in the Provincial Workplace Skills Plan. Appropriat e recommen dations made regarding the nature and content of training courses	evaluated against the needs identified in the Provincial Workplace Skills Plan. Appropriat e recommen dations made regarding the nature and content of training courses	and recommend ations made to the Director-General	available. Available training evaluated and recommendatio ns made to the Director- General	and recommend ations made to the Director-General	recommendations made to the Director-General			
			Execute impact studies on 50% of training provided and make recommendat ions regarding the improvement thereof	One impact study was completed	Basic evaluation of 50% of courses completed. Impact report available	360- degree evaluation of at least 25% of courses completed Two bi- annual impact reports available	360-degree evaluation of at least 25% of courses completed.	360-degree evaluation of at least 25% of courses completed First bi-annual impact report available	360-degree evaluation of at least 25% of courses completed	360-degree evaluation of at least 25% of courses completed. Second biannual impacreport available			
			Continuous marketing of the services and training programmes of the	Distribution of information via memorand a and the	Marketing plan developed. Information regarding FSTDI	Marketing done in line with marketing plan	FSTDI activities available on the intranet. One	FSTDI activities available on the intranet. One quarterly newsletter	FSTDI activities available on the intranet. One quarterly	FSTDI activities available on the intranet. One quarterly newsletter			

Subprogram Training and		Free State opment Institute	Strategic Goal regard to transv				al Government a	are strategically gu	ided and coordi	nated with
Strategic jective	Ob-	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Training and Development Institute	intranet done	activities available on the intranet. 1 Quarterly newsletter published		quarterly newsletter published. Ad-hoc marketing done as identified in marketing plan	published. Ad-hoc marketing done as identified in marketing plan	newsletter published. Ad-hoc marketing done as identified in marketing plan	published. Ad-hoc marketing done as identified in marketing plan
			Service Level Agreements maintained with all Heads of Department and other clients on the provisioning of transverse/ge neric training	Not applicable	Draft Service Level Agreement s compiled	Service Level Agreemen ts signed. Achievem ent against the standards monitored, reported on and recommen dations made regarding remedial action required	Services evaluated and quarterly monitoring report available	Services evaluated and quarterly monitoring report available	Services evaluated and quarterly monitoring report available	Services evaluated and quarterly monitoring report available
		Co-ordinate skills development within FSPG in line with the prescripts of the National Skills Development Act, 1998.	Annual Work Place Skills Plan for the FSPG in place and quarterly progress reports on implementatio n available	Provincial Workplace Skills Plan for 2005/06 compiled	Provincial Workplace Skills Plan for 2006/07 compiled	Provincial Workplace Skills Plan for 2007/08 compiled	Provide advice and information regarding the compilation of Department al Workplace	Consolidate Departmental Workplace Skills Plans into a Provincial Workplace Skills Plan. Evaluate the Provincial	Evaluate the effectivenes s of the Provincial Workplace Skills Plan and make recommend ations regarding	Evaluate the effectiveness of the Provincial Workplace Skills Plan and make recommendations regarding

Subprogram Training and		Free State opment Institute	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions									
Strategic jective	Ob-	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							Skills Plans. Compile the 2007/08 workplace skills plan for the Department of the Premier. Implement the 2006/07- workplace skills plan of the Department of the Premier	Workplace Skills Plan and make recommendatio ns regarding appropriate skills development initiatives. Implement the 2007/08- workplace skills plan of the Department of the Premier	remedial action, where required. Implement the 2007/08-workplace skills plan of the Department of the Premier	remedial action, where required. Implement the 2007/08-workplace skills plan of the Department of the Premie		
			Learnership, Internship and other developmenta I initiatives are co- ordinated for the FSPG	First ICT learnership program for 100 NQF 5 and 130 NQF 4 learners commence d	First ICT learnership program for 100 NQF 5 and 130 NQF 4 learners concluded	Second ICT learnershi p program for 100 NQF 5 and 100 NQF 4 learners commenc ed	Plan and implement the second ICT learnership program	Compile and submit a learnership program evaluation report. Make recommendations and ensure that remedial action is taken, where required	Compile and submit a learnership program evaluation report. Make recommend ations and ensure that remedial action is taken, where required	Compile and submit a learnership program evaluation report. Make recommendations and ensure that remedial action is taken, where required		
			Bursary policy maintained and bursary program administered.	Maintenan ce of contracts with bursary	Maintenan ce of contracts with bursary	Review the Provincial Bursary Policy.	Bursary policy is submitted for approval by EXCO.	Follow-up on academic progress made by bursary holders.	Plan Bursary Awards 2008 Gala function.	Liaise with bursary holders to finalise contractual		

Subprogram Training and		ree State opment Institute	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions									
Strategic jective	Ob-	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				holders and administrat ion of payments to academic institutions	holders and administrat ion of payments to academic institutions	Maintenan ce of contracts with bursary holders and administra tion of payments to academic institutions	Bursary payments for the 2007 academic year completed. Bursary awareness project for 2008 commence d	Bursary awareness project for 2008 completed.	Finalise awarding of bursaries for the 2008 academic year.	obligations for 2008 and obtain documentary proof of progress made during 2007.		

2.1.3 Organizational Development

Subprogramme: Operation Development	Organisational		: Departments verse corporate			overnment are s	strategically gui	ded and coordina	ted with
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic direction to Provincial Departments in the FSPG on matters related to organisational development	Facilitate and co-ordinate the implementation of the job evaluation system in the FSPG	Updated and maintained Job Evaluation Strategy available for the FSPG	Updated and maintained Job Evaluation Strategy available for the FSPG	The strategy has been revised, awaiting input from DPSA. Therefore 100% anticipation	To align the Job Evaluation Strategy with the Restructurin g Strategy in the FSPG	Review and update	Advocacy and awareness to all stakeholder s	Implementati on	0% appeals and reduced variance of job levels
		2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	Strengthen the Department al Quality Assurance Committees and only conduct 1 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation	2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation
		Schedule of Provincial Job Evaluation Panel meetings available on an annual	Schedule of Provincial Job Evaluation Panel meetings available on an annual	Schedule of Provincial Job Evaluation Panel meetings available on an	Schedule of Provincial Job Evaluation Panel meetings available on an annual	Host monthly Provincial Job Evaluation Panel meetings	Host monthly Provincial Job Evaluation Panel meetings	Host monthly Provincial Job Evaluation Panel meetings	Host monthly Provincial Job Evaluation Panel meetings

Development	e: Organisational	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions										
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		basis	basis	annual basis	basis							
		Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered at all meetings of the Provincial Job Evaluation Panel	Secretariat and advisory service rendered a all meeting of the Provincial Job Evaluation Panel			
		An updated list of certified Job Analysts available for the FSPG	An updated list of certified Job Analysts available for the FSPG	An updated list of certified Job Analysts available for the FSPG	An updated list of certified Job Analysts available for the FSPG	Information Gathering and validation	100% Updated list	Information Gathering and validation	100% Updated lis			
		Provide provincial input at Inter Provincial Job Evaluation Forum meetings and provide feedback to Provincial Departments	Provide provincial input at Inter Provincial Job Evaluation Forum meetings and provide feedback to Provincial Departments	Provide provincial input at Inter Provincial Job Evaluation Forum meetings and provide feedback to Provincial Department s	Provided provincial input at Inter Provincial Job Evaluation Forum meetings and provide feedback to Provincial Department s	Provide provincial input at Inter Provincial Job Evaluation Forum meetings and provide feedback to Provincial Department s	Provide provincial input at Inter Provincial Job Evaluation Forum meetings and provide feedback to Provincial Department s	Provide provincial input at Inter Provincial Job Evaluation Forum meetings and provide feedback to Provincial Departments	Provide provincial input at Inte Provincial Job Evaluation Forum meetings and provide feedback to Provincial Departments			
		Annual report on the	Annual report on the	Annual report on	Combine the JE	Implementat ion and	Mid-year report on	Implementati on and	Annual report on			

Development	e: Organisational		verse corporate			veriment are s	strategically guit	ded and coordina	iled Willi
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		implementati on of job evaluation in the FSPG	implementati on of job evaluation in the FSPG	the implementa tion of job evaluation in the FSPG	Report with the restructuring trends as well as information of PDMS for the year	recording/up -date database	the implementat ion of job evaluation in the FSPG	recording/upd ate database	the implementation of job evaluation in the FSP0
		All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Department of the Premier	All new jobs job evaluated for the Departmen of the Premier
	Facilitate and co-ordinate the further development, maintenance and successful implementation of performance and development management in the FSPG	Six Monthly Progress Reports on the implementati on of Performance and Development Management for Senior Managers and levels 1- 12 employees for the FSPG	Six Monthly Progress Reports on the implementati on of Performance and Development Management for Senior Managers and levels 1 12 employees for the FSPG	Six Monthly Progress Reports on the implementa tion of Performanc e and Developme nt Manageme nt for Senior Managers and levels 1 12 employees for the FSPG	Combine the individual performanc e landscape (level non- SMS and SMS) with the department al performanc e level	Education and training on the implementat ion do the system	Six Monthly Progress Reports on the implementat ion of Performanc e and Developme nt Managemen t for Senior Managers and levels 1 12 employees for the FSPG	Follow-ups on areas requiring specific attention	Annual report on PDMS
		Research report with recommendat ions to further	New Project	Report on the Human Resources Manageme	Pilot the solution with few departments	Finalisation of procuremen t process	First phase pilot on HRMI Solution	Second phase pilot and review	100% implementation of the HRMI

Subprogramm Development	e: Organisational		: Departments verse corporate			overnment are s	strategically guid	ded and coordina	ted with
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		improve on the implementati on of the Performance and Development Management System in the FSPG available		nt Information Solution					Solution
		Updated Performance Agreement Framework in place for HODs and Senior Managers	Updated Performance Agreement Framework in place for HODs and Senior Managers	Updated Performanc e Agreement Framework in place for HODs and Senior Managers	Updated Performanc e Agreement Framework in place for HODs and Senior Managers	Information gathering and advocacy	Updated Performanc e Agreement Framework in place for HODs and Senior Managers	Updated Performance Agreement Framework in place for HODs and Senior Managers	Updated Performanc e Agreement Framework in place for HODs and Senior Managers
		Performance Agreements in place for all Senior Managers in the Department of the Premier by 1 April	Performance Agreements in place for all Senior Managers in the Department of the Premier by June	Performanc e Agreement s in place for all Senior Managers in the Department of the Premier by June	Performanc e Agreements in place for all Senior Managers in the Department of the Premier by 1 April	Performanc e Agreements in place for all Senior Managers in the Department of the Premier by 1 April	Quality Assurance and Review		- managoro
		Continuously train all supervisory levels on proper implementati	Continuously train all supervisory levels on proper implementati	Continuousl y train all supervisory levels on proper implementa	Continuousl y train all supervisory levels on proper implementat	Additions of lessons learnt from year-end assessment s and	Train all supervisory levels on proper implementat ion of the	Additions of lessons learnt from mid-end assessments and update of training	Train all supervisory levels on proper implementa ion of the

Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		on of the PDM System	on of the PDM System	tion of the PDM System	ion of the PDM System	update of training materials	PDM System	materials	PDM System
		Report the extent to which Performance and Development Plans are in place for all officials on levels 1-12 in the Department of the Premier	Report the extent to which Performance and Development Plans are in place for all officials on levels 1-12 in the Department of the Premier	Report the extent to which Performanc e and Developme nt Plans are in place for all officials on levels 1-12 in the Department of the Premier	Report the extent to which Performanc e and Developme nt Plans are in place for all officials on levels 1 12 in the Department of the Premier	Finalisation and signing of performanc e plans, Quality Assurance and Reporting	Report on mid-year reviews	Improvement plans followed through and support provided to line managers	Report the extent to which Performanc e and Developme nt Plans are in place for all officials on levels 1-12 in the Department of the Premier
		Implementati on of computerised PDM System for FSPG	Not Existing	Report on the Human Resources Manageme nt Information Solution	Pilot the solution with few departments	Finalisation of procuremen t process	First phase pilot on HRMI Solution	Second phase pilot and review	100% implementat ion of the HRMI Solution
		Job Descriptions developed and/or updated in respect of all posts on the approved structure	Job Descriptions developed and/or updated in respect of all posts on the approved structure	Job Description s developed and/or updated in respect of all posts on the approved structure	Job Descriptions developed and/or updated in respect of all posts on the approved structure	Job Descriptions developed and/or updated in respect of all posts on the approved structure	Job Descriptions developed and/or updated in respect of all posts on the approved structure	Job Descriptions developed and/or updated in respect of all posts on the approved structure	Job Descriptions developed and/or updated in respect of all posts on the approved structure

Subprogramm Development	e: Organisational	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Render an internal workstudy service for the Department of the Premier	Organisation al Structure for the department updated and available	Organisation al Structure for the department updated and available	Organisatio nal Structure for the department aligned and fixed to the MTEF cycle	Macro organisation al structure for the department as aligned and fixed to the MTEF cycle, the micro be continuously revisited to ensure relevancy	alignment of the macro organization al structure with the priorities	Business process study and investigation s on micro structure	Consultations and 100% implementati on of the aligned micro structure	Review and realignment to new priorities on the micro level		
		Request for workstudy investigations dealt with within timeframes as agreed with client Component			Request for workstudy investigation s dealt with within timeframes as agreed with client Component	Request for workstudy investigation s dealt with within timeframes as agreed with client Component	Request for workstudy investigation s dealt with within timeframes as agreed with client Component	Request for workstudy investigations dealt with within timeframes as agreed with client Component	Request for workstudy investigation s dealt with within timeframes as agreed with client Component		

2.2 Subprogramme 2: Information Technology

Subprogramme:	Information	Strategic Goa	I: Departmen	ts in the Free	State Province	cial Government	are strategically g	uided and coordin	ated with regard
Technology		to transverse c							
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic direction with regard to the effective utilisation of information technology and	Ensure that Information Communicatio n Technology (ICT) is deployed in the FSPG in a uniform and	ICT resource expansion and replacement	Replaced 99 computer hardware items and 50 peripheral devices	Take audit of computer hardware that is more than three years old	Take audit of computer hardware that is more than three years old	Replace computer hardware items that are more than three	Replace computer hardware items that are more than three	Take audit of computer hardware that is more than three years old	Take audit of computer hardware that is more than three years old
information communication technology in the FSPG.	organised manner to facilitate the achievement of e- Government within FSPG	Report annually on IT Procurement in the FSPG	Procurem ent report submitted to FOHOD and EXCO	Report annually on IT Procurem ent in the FSPG	Report annually on IT Procurem ent in the FSPG	Obtain departmental inputs within two months after the end of the financial year. Prepare and submit report	Report submitted to FOHOD and EXCO	None	None
		Monthly meetings of Provincial and Municipal ICT Managers	Monthly meetings held with Provincial and Municipal IT Managers and report submitted to G&A Cluster and Senior Managem ent	Monthly meetings held with Provincial and Municipal IT Managers and report submitted to G&A Cluster and Senior Managem ent	Monthly meetings held with Provincial and Municipal IT Managers and report submitted to G&A Cluster and Senior Managem ent	3 Meetings held with Provincial and Municipal IT Managers and report submitted to G&A Cluster and Senior Management Committee of the department of the Premier	3 Meetings held with Provincial and Municipal IT Managers and report submitted to G&A Cluster and Senior Management Committee of the department of the Premier	3 Meetings held with Provincial and Municipal IT Managers and report submitted to G&A Cluster and Senior Management Committee of the department of the Premier	3 Meetings held with Provincial and Municipal IT Managers and report submitted to G&A Cluster and Senior Management Committee of the department of the Premier

Subprogramme: Technology	: Information	Strategic Goa to transverse of			State Province	cial Government	are strategically g	uided and coordir	nated with regard
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Committe e of the departmen t of the Premier	Committe e of the departmen t of the Premier	Committe e of the departme nt of the Premier				
	Ensure the optimum utilisation of ICT resources within the Department of the Premier	Fully functional IT Helpdesk for the Department	The ICT Helpdesk successful ly solved calls for assistance	Fully functional IT Helpdesk for the Departme nt	Fully functional IT Helpdesk for the Departme nt	Fully functional IT Helpdesk for the Department	Fully functional IT Helpdesk for the Department	Fully functional IT Helpdesk for the Department	Fully functional IT Helpdesk for the Department
		Provincial ICT Policy updated and report on the implementati on of the plan	Provincial ICT Policy was updated to be in line with the FSGDS	Provincial ICT Policy updated to be in line with the FSGDS	Provincial ICT Policy updated to be in line with the FSGDS	ICT Policy review in consultation with departments	Draft reviewed Policy submitted to the G&A FOHOD Cluster for approval	Final Policy Draft submitted for approval	ICT Policy approved and distributed to departments for compliance and execution
	Host Provincial ICT	Provincial ICT Summit held	None	Host Provincial ICT Summit	Develop a report of the Provincial ICT Summit and submit to FOHOD and EXCO	None	None	None	Host Provincia ICT Summit
		Fully functional voice communicati on system available for	Provided effective voice communic ation system	Provide effective voice communic ation system	Provide effective voice communic ation system	Provide effective voice communicatio n system	Provide effective voice communicatio n	Provide effective voice communicatio n	Provide effective voice communicatio n
		the Department	technical support	technical support	technical support	technical support and	n system technical	n system technical	n system technical

Subprogramme: echnology	Information	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regar to transverse corporate support functions									
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		of the Premier Advise on the deployment of voice communicati on system	and services Advise provided the FSPG Departme nts on the deployme nt of voice communic	and services Advise on the deployme nt of voice communic ation system	and services Advise on the deployme nt of voice communic ation system	Advise on the deployment of voice communication system	support and services Advise on the deployment of voice communicatio n system	support and services Advise on the deployment of voice communicatio n system	support and services Advise on th deployment voice communicati n system		
	Provide an information system development service	Information Systems developed and maintained within the timeframes as agreed with clients	ation system 31 Informatio n Systems were maintaine d for FSPG departmen ts The Provincial Bursary System is being re- engineere d to function as a web- based	Informatio n systems developed and maintaine d within the time frames agreed with the clients	Information systems developed and maintained within the time frames agreed with the clients	Information systems developed and maintained within the time frames agreed with the clients	Information systems developed and maintained within the time frames agreed with the clients	Information systems developed and maintained within the time frames agreed with the clients	Information systems developed at maintained within the tim frames agree with the clien		

2.3 Sub Programme 3: Legal Services

Strategic Objective	Measurable Objective	regard to trans Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render advise to the Premier, Members of the Executive Council, the Director General, Heads of	Provide legal advice	Legally sound pro- active and re- active advice provided	195 Legal opinions	All legal opinions are dealt with in line with service standards	All legal opinions are dealt with in line with service standards	100% in line with service standards	100% in line with service standards	100% in line with service standards	100% in line with service standards
Department and other officials on legal problems and to judicially edit and draft legislation and other relevant legal documents	artment and r officials on problems to judicially and draft lation and r relevant	Informative quarterly reviews compiled	4 Quarterly reviews	Compile and distribute 4 quarterly reviews to inform departments of legal developments	Compile and distribute 4 quarterly reviews to inform departments of legal developments	Compile and distribute 1 quarterly review of informative nature	Compile and distribute 1 quarterly review of informative nature	Compile and distribute 1 quarterly review of informative nature	Compile and distribute 1 quarterly review of informative nature
	Draft and edit legislation/cont racts in the FSPG	Notices, proclamation s, regulations, legislation and contracts drafted and edited	123 Legislation 86 agreement s		All requests for editing/ drafting are dealt with in line with service standards	100% in line with service standards	100% in line with service standards	100% in line with service standards	100% in line with service standards
		Attend legislature portfolio committees on instruction	2 Meetings	All requests for assistance are adhered to	All requests for assistance are adhered to	100%	100%	100%	100%

Subprogramm	ne: Legal Services	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		departments assisted with public hearings		requests for assistance are adhered to	requests for assistance are adhered to						
		Assistance are provided with rationalisatio n of legislation	3 Acts passed	1 Bill	1 Bill	Identify possible laws	Consult departments	Preparation of possible Bill	Finalisation of Bill for tabling		
	Provincial Departments assisted with court cases	Legally sound advice provided	28 Court cases	100 % in line with service standards	100 % in line with service standards	100% in line with service standards	100% in line with service standards	100% in line with service standards	100% in line with service standards		
	and labour disputes	Six monthly report to FOHOD and EXCO on court cases in the FSPG	2 Reports	2 Reports	2 Reports	Updating information on court cases	Updating information on court cases Report submitted on progress	Updating information on court cases	Updating information on court cases Report submitted on progres		
	Co-ordinate legal services in the FSPG	Co-ordinated legal services	Not applicable	Not applicable	Work in line with improved co-ordination structure as approved	Implementatio n of model	Implementation of model	Implementatio n of model	Review of model		

2.4 Sub Programme 4: Corporate Communication

Subprogramme Communication						ovincial Gover		strategically	guided and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To create an enabling environment for the Premier, Executive Council and Director General to communicate important issues to members of the public and employees.	Provide strategic direction to Provincial Departments with regard to the implementation of a provincial communication strategy	Develop and implement a communicatio n strategy that addresses provincial imperatives as derived from the FSGDS, State of the Nation Address and State of the Province Address.	Communicati on strategy was developed in line with various processes such as the State of the Nation and Province Addresses., Cabinet Lekgotla, etc.	Communic ation strategy was developed and updated with the current realities both at national and provincial levels	Communicati on strategy is developed and updated with the current realities both at national and provincial levels	Develop communicatio n strategy for FSPG	Develop and implement a communic ation strategy for FSPG	Monitor the implement ation of a communic ation strategy For FSPG	Review the implementati on of a communicatio n strategy for FSPG
		Provide quarterly progress reports on the implementati on of the strategy	Quarterly progress reports of respective departments were coordinated for publicity purposes in the national leading publications	Quarterly progress reports of respective departmen ts were coordinate d for publicity purposes in the national leading publication s	Bi-yearly progress reports of respective departments are coordinated for publicity purposes in the national leading publications	Inputs from departments is solicited for publicity purposes in the national leading publications	Bi-yearly progress reports of respective departments are coordinated for publicity purposes in the national leading publications	Inputs from departmen ts is solicited for publicity purposes in the national leading publication s	Bi-yearly progress reports of respective departments are coordinated for publicity purposes in the national leading publications

Subprogramm Communication		_				ovincial Gover		strategically	guided and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
maintain an ef external locommunication extrategy aimed at creating and effective external locommunication extrategy aimed at creating and second effective external locommunication external locomm	Effective and efficient logistical and event management services support	EXCO Meets the People Campaigns as well as Imbizo focus Weeks and presidential Imbizo successfully undertaken	Six EXCO Meets the People Campaigns as well as Imbizo focus Weeks and presidential Imbizo were successfully undertaken	Six EXCO Meets the People Campaign s as well as two Imbizo focus Weeks and two presidentia I Imbizos were successfull y undertake n	Six EXCO- Meets-the- People Campaign per month Imbizo focus weeks in April and October Presidential Imbizos	2 EXCO- Meets-the- People Campaign per month (Two towns visited over two days) 1 Imbizo focus week in April 1 Presidential Imbizos in April	1 EXCO Meets the People Campaign 1 Imbizo focus Week and 1 presidentia I Imbizo to be undertaken	1 Imbizo focus Week in October and 1 presidentia I Imbizo in November to be undertake n	State of the Province Address with satellite linkages to districts
		Communities mobilized for outreach campaigns and national programmes/ celebrations	Communities were mobilized for outreach campaigns and national programmes/ celebrations	Communiti es were mobilized for outreach campaigns and national programm es/celebrat ions	Communities mobilized for outreach campaigns and national programmes/ celebrations	Communities to be mobilized for outreach campaigns and national programmes/c elebrations	Communiti es to be mobilized for outreach campaigns and national programm es/celebrat ions	Communiti es to be mobilized for outreach campaigns and national programm es/celebrat ions	Communities to be mobilized for outreach campaigns and national programmes/ celebrations
		Photo coverage service provided at state events and government campaigns	Photo coverage service provided at state events and government campaigns	Photo coverage service were provided at state events and governme nt campaigns	Photo coverage service provided at state events and government campaigns	Photo coverage service provided at state events and government campaigns	Photo coverage service provided at state events and governmen t campaigns	Photo coverage service provided at state events and governme nt campaigns	Photo coverage service provided at state events and government campaigns

Subprogrami Communication		coordinated with regard to transverse corporate support functions								
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Good quality photographs of the Premier, Executive Council, Heads of Department and Senior Managers in the Department of the Premier available at all times	Good quality photographs were taken and utilized when needed.	Good quality photograp hs were taken and utilized when needed.	Good quality photographs of the Premier, Executive Council, Heads of Department	Good quality photographs to be taken and utilized when needed.	Good quality photograp hs to be taken and utilized when needed.	Good quality photograp hs to be taken and utilized when needed.	Good quality photographs to be taken and utilized when needed.	
		Photographic material provided for publications and marketing	Photographic material provided for publications and marketing	Photograp hic material were provided for publication s and marketing	Photographic material to be provided for publications and marketing	Photographic material to be provided for publications and marketing	Photograp hic material to be provided for publication s and marketing	Photograp hic material to be provided for publication s and marketing	Photographic material to be provided for publications and marketing	
		Use of pictures in the offices and boardrooms of the buildings of the FSPG monitored and reported on	Effective usage of pictures in the offices and boardrooms of the buildings of the FSPG were monitored and reported	Effective usage of pictures in the offices and boardroom s of the buildings of the FSPG were monitored and	Effective usage of pictures in the offices and boardrooms of the buildings of the FSPG monitored and reported	Usage of pictures in the offices and boardrooms of the buildings of the FSPG monitored and reported on	Use of pictures in the offices and boardroom s of the buildings of the FSPG monitored and reported on	Use of pictures in the offices and boardroom s of the buildings of the FSPG monitored and reported on	Use of pictures in the offices and boardrooms of the buildings of the FSPG monitored and reported on	

Subprogran Communicat	nme: Corporate	Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				reported on							
		Functional Inter- departmental Communicati on Forum that co- ordinates an effective and efficient external communicatio n strategy	Interdepartm ental Communicati on Forum (IDCF) met once a month	12 Interdepart mental Communic ation Forum (IDCF) to meetings	10 Interdepartm ental Communicati on Forum (IDCF) meetings	Interdepartme ntal Communicatio n Forum (IDCF) met eight times during the financial year	Interdepart mental Communic ation Forum (IDCF)to meet at least once a month	Interdepart mental Communic ation Forum (IDCF) to meet at least once a month	Interdepartmental Communication Forum (IDCF) to meet at least once a monte		
		Relevant publications for each event available	Relevant publications for each event available	Production of relevant publicity material was prepared and distributed	Production of relevant publicity material was prepared and distributed	Production of relevant publicity material is prepared and distributed	Production of relevant publicity material is prepared and distributed	Production of relevant publicity material is prepared and distributed	Production of relevant publicity material is prepared and distributed		
	Corporate identity for FSPG available and maintained	Corporate identity is maintained	Corporate identity for the FSPG was not fully adhered to by departments	Corporate identity for the FSPG was not fully adhered to by departmen ts	A tender placed to invite service providers to submit their proposals on creating corporate identify guidelines for the Province.	Corporate Identity is upgraded and maintained and adhered to by departments	Corporate Identity is maintained and adhered to by departmen ts	Corporate Identity is maintained and adhered to by departmen ts	Corporate identity for FSPG available and maintained		
		Publications to market the corporate identity of the	Publications were produced to market the	Annual Report, FGGDS, exhibitions	Annual Report, FGGDS, exhibitions,	Annual Report, FGGDS, exhibitions,	Annual Report, info flyer, exhibitions,	Annual Report, exhibitions , other	Annual Report, info flyer, exhibitions,		

Subprogrammer Communication						ovincial Gover		strategically	guided and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		FSPG	corporate identity of the FSPG	, other collateral materials were produced to market the corporate identity of the FSPG	other collateral materials were produced to market the corporate identity of the FSPG	other collateral materials are produced to market the corporate identity of the FSPG	other collateral materials are produced to market the corporate identity of the FSPG	collateral materials are produced to market the corporate identity of the FSPG	other collateral materials are produced to market the corporate identity of the FSPG
		Monitor and report on the implementati on and proper use of the FSPG Corporate Identity	Monitored and reported on the implementati on and use of the FSPG Corporate Identity	Monitored and reported on the implement ation and use of Corporate Identity	Monitor and report on the implementati on and proper use of the FSPG Corporate Identity	Monitor and report on the implementatio n and proper use of the FSPG Corporate Identity	Monitor and report on the implement ation and proper use of the FSPG Corporate Identity	Monitor and report on the implement ation and proper use of the FSPG Corporate Identity	Monitor and report on the implementati on and proper use of the FSPG Corporate Identity
		Corporate Identity Manual available	Corporate Identity Manual was made available to departments	Corporate Identity Manual reviewed	Corporate Identity Manual available and implemented	Consultations with all stakeholders on the refined Corporate Identity	Corporate Identity Manual available and implement ed	Corporate Identity Manual available and implement ed	Corporate Identity Manual available and implemented
		Refined Internet site for the Provincial Government	An audit on the current state of the provincial website was done	Provincial Internet site is under review. Tender on corporate Identity will also incorporat e the site	One Internet portal for the Provincial Government	Consultation with departments and service providers on the detailed processing pertaining to the reconstruction	Consultation with departments and service providers on the detailed processing pertaining to the	One Internet portal for the Provincial Governme nt maintain it	Updated Internet Site for the FSPG is implemented and maintained

Subprogramm Communication	•	coordinated with regard to transverse corporate support functions									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							reconstruct ion				
		Quarterly FSPG newsletter distributed to communities and employees	No capacity	No capacity	Quarterly FSPG newsletter for distribution to communities and employees	Quarterly FSPG newsletter for distribution to communities and employees	Quarterly FSPG newsletter for distribution to communiti es and employees	Quarterly FSPG newsletter for distribution to communiti es and employees	Quarterly FSPG newsletter for distribution to communities and employees		
		Effective and efficient departmental events organised	Effective and efficient departmental events were organised	Effective and efficient departmen tal events organised	Effective and efficient departmental events to be organised	Organise effective and efficient departmental events	Organise effective and efficient departmen tal events	Organise effective and efficient departmen tal events	Organise effective and efficient departmental events		

2.4.1 Media Strategy and Liaison

Subprograms Strategy and		Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
To manage a media strategy and ensure that the image of the FSPG and the Department of the Premier is held in good standing.	Develop, implement and maintain a media strategy for the FSPG.	High Quality, Cost effective Media Strategy available	Coordinatio n of inputs from departments for the developmen t and implementat ion of media strategy was done	Media strategy developed in consultation with departments and its implementat ion monitored	Media strategy is developed in consultation with departments and its implementatio n monitored	Provincial departments are consulted regarding inputs on the developmen t of the media strategy for the FSPG	Media strategy is developed and implemented line with various processes such as the state of the Province Address, outcome of Cabinet Lekgotla	Media strategy is monitored.	An audit/review is done on the impact/imple mentation of the media strategy and recommend ations are made in this regard for the next financial year		
		Monitor the media, maintain and advise the Premier and Executive Council accordingly	Media research was done and advice given to the Premier and the Executive	Media research was done and advice given to the Premier and the Executive	Media research is undertaken and advice given to the Premier and the Executive	Once a quarter media research is undertaken to inform the FSPG's media strategy.	Once a quarter media research is undertaken to inform the FSPG's media strategy.	Once a quarter media research is undertaken to inform the FSPG's media strategy	An audit on media is done reflecting the media habits and patterns during the financial year.		
		Different media houses liaised with	No capacity	Political editors of leading and provincial media houses were visited to formalize working relations	Political editors of leading and provincial media houses to be visited to formalize working relations	Political editors of leading and provincial media houses are visited to outline the FSPG's plans,	Political editors of leading and provincial media houses are visited to outline the FSPG's plans, developmental challenges, etc.	Political editors of leading and provincial media houses are visited to outline the FSPG's	Political editors of leading and provincial media houses visited to formalize working relations		

Subprogram Strategy and		Strategic Goal: Itransverse corpora			Provincial Govern	nment are strate	gically guided and o	coordinated wit	th regard to
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						developmen tal challenges, etc.		plans, developme ntal challenges , etc.	
		Media releases and conferences arranged as needed	A number of media conferences / briefings were held to articulate government programmes and inform public latest developmen ts	A number of media conferences / briefings were held to articulate government programmes and inform public	A number of media conferences/ briefings were held to articulate government programmes and inform public latest developments	Media conferences / briefings held to articulate government programmes and inform the public about the latest developmen ts	Media invitations are arranged for media conferences/brie fings and interviews to articulate government programmes and inform public about the latest developments	Media invitations are arranged for media conference s/briefings and interviews to articulate governmen t programm es and inform public about the latest developme nts	Media invitations are arranged for media conferences /briefings and interviews to articulate government programmes and inform public about the latest developmen ts
		Media coverage for events arranged as needed	Media coverage of all provincial activities/ev ents and programmes were arranged	Media coverage of all provincial activities/ev ents and programmes arranged	Media coverage of all provincial activities/eve nts and programmes to be arranged	Media coverage of all provincial activities/ev ents and programmes are arranged as part of publicity opportunitie s for the	Media coverage of all provincial activities/events and programmes are arranged as part of publicity opportunities for the FSPG	Media coverage of all provincial activities/e vents and programm es are arranged as part of publicity opportuniti	Media coverage of all provincial activities/ev ents and programmes are arranged as part of publicity opportunitie s for the

Strategy and					transverse corporate support functions Performance Actual 2006/07 2007/08 Quarter Quarter Quarter							
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
						FSPG		es for the FSPG	FSPG			
	Provide a media and perception research service for the FSPG	Media and public attitudes monitored on a daily basis and report available	No capacity	A report was done on media and public attitude	Bi-yearly report on media and public opinion/attitud e is done inform both media and communicatio n strategy	Coordinate inputs from departments in preparation of a biannual report	Bi-yearly report on media and public opinion/attitude is done inform both media and communication strategy	Coordinate inputs from departmen ts in preparatio n of a biannual report	Bi-yearly report on media and public opinion/atti ude is done inform both media and communica on strategy			
	Research and develop speeches appropriate to the event	Factual correct and well researched speeches available as needed	Speeches were researched for all occasions and delivered by the Premier	Speeches were researched for all occasions and delivered by the Premier	Speeches are researched for all occasions and delivered by the Premier	Contents of speeches are researched and presented prior to events/functions, etc.	Contents of speeches are researched and presented prior to events/functions , etc.	Contents of speeches are researched and presented prior to events/fun ctions, etc.	Contents of speeches are researched and presented prior to events/functions, etc.			
		Database of speeches available	All speeches were electronicall y stored for archival purposes	All speeches were electronicall y stored for archival purposes	All speeches are electronically stored for archival purposes	All speeches are electronicall y stored for archival purposes	All speeches are electronically stored for archival purposes	All speeches are electronica lly stored for archival purposes	All speeches are electronical y stored for archival purposes			

3 PROGRAMME 3: POLICY AND GOVERNANCE

3.1 Subprogramme 1: Special programmes

Subprogramme: S Programmes	Special	Strategic Goal aligned towards						Government are	integrated and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
strategic direction, dacilitate and co- ordinate special orogrammes Office on the Status of Women, Office on the Status of Disabled Persons, Rights of Children, HIV and AIDS Management) in he FSPG	Develop various transverse policies/strateg ies regarding special programmes (Office on the Status of Women, Office on the Status of Disabled Persons, Office on the Rights of the Child, HIV and AIDS)	Audit departments on existing applicable policies, strategies and liaison	Not applicabl e	4 Audits One per component: (OSW, OSDP, ORC and HIV	4 Audit report's One per component: (OSW, OSDP, ORC and HIV:	1 Report	1 Report	1 Report	1 Report
		Establish and maintain a database of international, national and provincial and local policies, strategies and legislation with regard to special programmes	Not applicabl e	One database per component (4) (OSW, OSDP, ORC and HIV and Aids Managemen t)	One database per component (OSW, OSDP, ORC and HIV and Aids Managemen t)	Each component Conduct Research and Develop Terms of Reference	Collect data Analyse data	Establish data base one per component	Maintain database s (4) Establish Resource Centre

ubprogramme: rogrammes	Special					es in the Free S s of Governmen		Government are	integrated and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Analyse existing policies,		Produce 1 report per component	Produce 1 report per component	Identify policies for Analyses	Identify policies for Analyses	Identify policies for Analyses	Identify policie for Analyses
		strategies and legislation		(4)	(4 reports)	Analyse the policies	Analyse the policies	Analyse the policies	Analyse the policies
		and identify the need for				Develop a check list	Develop a check list	Develop a check list	Develop a check list
		new policies, strategies				Compile a status report	Compile a status report	Compile a status report	Compile a status report
		and legislation				Make recommenda tions to ensure mainstreami ng (HIV and AIDS Coordinatio n and Monitoring)	Make recommenda tions to ensure mainstreami ng (OSDP)	Make recommendat ions to ensure mainstreamin g (OSW)	Make recommenda ns to ensure mainstreamir (ORC)
		Ensure strategies are in place to update provincial policies, strategies and legislation.	2 Situation al Analysis (OSW and OSDP)	4 situational analyses (OSW, OSPD, ORC, HIV & AIDS	4 situational analyses (OSW, OSPD, ORC, HIV & AIDS	Complete Situational analysis in the provincial government	Develop a Research Plan	Conduct a Situational Analysis in 6 Departments	Conduct a Situational Analysis in 5 Departments Reports and Recommend ons
		logistation.							Report back to SPOs, Social Clusto Federal Council, Provincial

Subprogramme: Programmes	Special			of departments a ement of the goa				Government are	integrated and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
									Advisory Council, Gender Foru Provincial AIDS Counci
		Facilitate and co-ordinate the establishment of the necessary institutional machinery at provincial and	1 Disability Desk (Moqhak a Municipal ity)	Establish Gender Desks In Districts	1 Forum in 1 District (OSW)	1 in 4 Districts (OSW) 4 Gender Desks	Liase with the Mayor of another district	Establish disability for a in at least 2 districts Maintain the functioning of the gender forum	Establish disability for a in 2 other districts
		local government level to deal with special programmes.		Establish and participate in Provincial Elderly People's Forum	1 Gender Desk (Lejweleput swa	1 Provincial Elderly People Forum	Ensure that the established gender forum continues to function Launch Provincial Elderly People Forum	Monitoring the implementati on of the mandate of forum	Review the existing strategic plan of the gender forum in preparation for the next year start planning Quarterly repos
					Establish Provincial Advisory Council on Children	1 Provincial Advisory Council	Training Executive Council of the forum		
					Establish Districts AIDS Forums	2 (HIV & AIDS)			

Subprogramme: Programmes	Special	Strategic Goal aligned towards						Government are	integrated and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Co-ordinate special programme officers, gender focal persons and institutional machinery	Hold monthly stakeholder meetings	stakeholder s meetings per component 1 District AIDS Council and 2 District Forums 12 Stakeholder s meetings	Coordinate 3 meetings per component with Inter- department al Forums OSDP, ORC, OSW and HIV and AIDS	Coordinate 3 meetings per component with Inter- departmental Forums OSDP, ORC, OSW and HIV and AIDS	Coordinate 3 meetings per component with Inter- departmental Forums OSDP ORC, OSW and HIV and AIDS
		Make presentations to decision making structures within the department of the Premier and the FSPG with regard to the proposed policies/strate gies	3 Presentat ions to both the Social and Human developm ent FOHOD and EXCO Clusters	4 Presentatio ns to the Social and Human developmen t FOHOD and EXCO Clusters	4 Presentatio ns to the Social and Human developmen t FOHOD and EXCO Clusters	1 Presentatio n to each cluster	1 Presentatio n to each cluster	1 Presentation to each cluster	1 Presentation to each cluster
		Monitor, evaluate and make recommendat ions on the implementati on of the Provincial Policies/Strat	Not applicabl e	2 Audit Reports (OSW and OSDP)	4 Reports	4 Reports 1 per component	Develop Monitoring tool	Evaluate 5 departments	Evaluate 6 departments Gap Analysis on INDS with government and NGOs / Disability Sector

Subprogramme: Programmes	Special					ies in the Free S s of Governmen		Government are	integrated and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		egies Capacitate and assist departments with the development of	2 training program me (OSW)	4 Training programme s	4 Training programme s	Training on Integrated National Disability Strategy	Training for Department al Staff on legislation re; Gender Equality	Training for Departmental Staff on legislation re; Rights of children	Evaluation on impact of training
		departmental				Training on International instruments, policies and strategies on Gender to SPOs and GFPs in departments	Training on Beijing Platform of Action and other International instruments on Gender in 1 District	Training on Beijing Platform of Action and other International instruments on Gender in 2 Districts	Training on Beijing Platform of Action and other International instruments on Gender in 2 Districts
									Evaluation of impact from training
							Training on National Co- ordination Framework on Children's Rights with SPOs of departments	Training on National Co- ordination Framework on Children's Rights with NGOs sector	Training on National Co- ordination Framework on Children's Rights with SPOs in Districts
	Facilitate the implementation of the policies/strateg ies	Mainstream opportunities with regard to special programmes in provincial departments and relevant provincial	Districts (ORC) – Dept of Educatio n 2 Districts (HIV&	1 Per unit per component per quarter (16)	1 Per unit per component per quarter (16)	Advocacy Lobbying Workshops Meetings Information sessions	Advocacy Lobbying Workshops Meetings Information sessions 25%	Advocacy Lobbying Workshops Meetings Information sessions	Advocacy Lobbying Workshops Meetings Information sessions

ibprogramme: ogrammes	Special					ies in the Free S s of Governmen		Government are	integrated and		
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		stakeholders	AIDS) – Dept of Health & Educatio n								
		Conduct advocacy programmes on equity and equality, lobby and raise awareness	2 Equity Reports (OSW and OSDP)	1 per component (4)	1 per component (4)	Conduct equity audit	Conduct Equity audit (OSW)	Awareness raising to HODs (OSW & OSDP)	Monitoring		
						Produce Audit report (OSDP) Sensitisatio n on employment of people with disabilities to the HR Forum	Produce Audit report (OSW)	Report to the Social and Governance Cluster			
		Develop and distribute advocacy and information material with regard to special programmes	Not applicabl e	Fact sheets Circulating reports Develop educational material, Exhibitions, Contribute to various publications,	1 item per component per quarter	Produce 1 fact sheet per component Distributing material during meetings, strategic points of government	Produce 1 fact sheet per component Distributing material during meetings, key strategic points of	Produce 1 fact sheet per component Distributing material during meetings, key strategic points of government	Produce 1 fa sheet per component Distributing material duri meetings, ke strategic poi of governme buildings, IT systems		

ibprogramme: ogrammes	opeciai					ies in the Free S s of Governmen		Government are	integrated and
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Braille material, Produce user friendly material for deaf people		systems	buildings, IT systems	systems	
		Liaise and collaborate with civil society,	Not applicabl e	1 Per quarter per component (10)	1 Per quarter per component (16)	Meetings Workshops Information Sessions	Workshops Information Sessions		Meetings Workshops Information Sessions
		government agencies and other organizations around special programme issues				Provide strategic support	Provide strategic support	Provide strategic support	Provide strategic support
						Collaboratio n with Cell C: Taking a Girl Child to Work	Collaboratio n during Women's month	Collaboration during: 16 days of Activism, Disability Awareness Month,	Reports on activities
						with HIV and AIDS Support groups, civil society and departments : Candle Light Memorial		Children's Month, World AIDS Day, International Day of Elderly	
	Manage Special Programme Events and	Organize and/or co- ordinate activities for	Not applicable	Drawn a Provincial Action Plan	Draw up a Provincial Action Plan	Develop Provincial Action Plan	Women's Month	Disability Awareness Month	Internationa Women's D

Subprogramme: Programmes	Special					es in the Free State Provincial Government are integrated a s of Government					
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	maintain relationships with civil society, government agencies	commemorati on of special days and events applicable to special programmes or assigned to special programmes by the Premier Liaise with civil society, government agencies, and other		Consulted with Presidency on National and Provincial Action plans Information Sessions Dissemination of information material Partnership s on	Consult with Presidency on National and Provincial Action plans Information Sessions Dissemination on of information material Partnership s on programme	Taking the Girl Child to Work National Candlelight Memorial Youth Month	International Week of Deaf People	Children's Month International Day of Elderly People World AIDS Day	Rural Women's Day Human Rights Day		
		organisations around Special Programmes issues.		programme		Meetings Workshops Information Sessions Provide strategic support Collaboratio n with CellC: Taking a Girl Child to Work Partnership with HIV and AIDS Support groups, civil	Meetings Workshops Information Sessions Provide strategic support Collaboratio n during Women's month	Meetings Workshops Information Sessions Provide strategic support Collaboration during: 16 days of Activism, Disability Awareness Month, Children's Month, World AIDS Day, International	Meetings Workshops Information Sessions Provide strategic support Reports on activities		

Subprogramme: Programmes	Special	Strategic Goal: Activities of departments and municipalities in the Free State Provincial Government are integrated and aligned towards the achievement of the goals and priorities of Government									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						society and departments : Candle Light Memorial		Day of Elderly			
	Manage special projects with regard to special programmes as identified by the Premier	Ensure synergy amongst the special programmes units in all spheres of government	Not applicabl e	Identify projects and funding	Establish 5 business centres in districts	Establish a business centre in Lejweleputs wa district	Establish a business centre in Xhariep	Establish a business centre in another district	Establish a business centre in another district		
	Implement special programmes within the Department of the Premier	Maintain provincial special programmes policies for the Department of the Premier	Not applicabl e	Implementat ion by all Directorates in the Department of the Premier	Implementat ion by all Directorates in the Department of the Premier	Identify key priority areas and draft policies	Presentatio n of policies to the Executive Managemen t Provide training to staff	Facilitate implementati on Raise awareness Monitoring	Monitoring and Evaluation		
		Monitor the implementati on of special programme policies in the Department of the Premier and report thereon	Not applicabl e	Develop monitoring tool	Develop monitoring tool	Monitor 3 directorates in the Department of the premier	Monitor 3 directorates in the Department	Monitor 3 directorates in the Department	Monitor 3 directorates in the Department		

3.2 Subprogramme 2: Intergovernmental Relations

Sub Programme: Intergovernmental	Relations					alities in the Free	State Provincial (Government are in	tegrated and
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To establish, facilitate and improve intergovernment al relations between the FSPG and other	Ensure that there is effective and efficient Co- operative Governance in the Free State	Premier's Co- ordinating Committee (PCC) meetings co- ordinated.	4 PCC meetings co-ordinated	4 PCC meetings co-ordinated	4 PCC meetings co- ordinated	1 PCC meeting co- ordinated	1 PCC meeting co- ordinated	1 PCC meeting co- ordinated	1 PCC meeting co- ordinated
governments	Province	Premier and the House of Traditional Leaders meetings co- ordinated.	1 Meeting coordinate	0	1 Meetings co- ordinate	1 Meetings co-ordinate			
		EXCO Meets the People Campaigns are supported	6 EXCO Meets the People Campaign s are supported	12 EXCO Meets the People Campaign s are supported	24 EXCO Meets the People Campaign s are supported	6 EXCO Meets the People Campaigns are supported	6 EXCO Meets the People Campaigns are supported	6 EXCO Meets the People Campaigns are supported	6 EXCO Meets the People Campaigns are supported
		International interactions are facilitated and co- ordinated	5 internation al visits	13 internation al visits	No schedule available	Coordinate international visits if there are any	Coordinate international visits if there are any	Coordinate international visits if there are any	Coordinate international visits if there are any
	Ensure that there is effective co- ordination and management of the Official Development Assistance (ODA) in the Free State	ODA co- ordinated in the province in line with ODA framework by National Treasury and in accordance	Not applicable	Not applicable	ODA functional	Employ staff	Coordinate ODA activities	Coordinate ODA activities	Coordinate ODA activities

Sub Programme Intergovernmenta		Strategic Goal: Activities of departments and municipalities in the Free State Provincial Government are integrated and aligned towards the achievement of the goals and priorities of Government									
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Province	with the FSGDS									
	Ensure that Protocol Services are provided to the Free State Province	Protocol Services are planned, rendered, facilitated and co- ordinated	140 Protocol Services are planned, rendered, facilitated and co- ordinated	138 Protocol Services are planned, rendered, facilitated and co- ordinated	150 Protocol Services are planned, rendered, facilitated and co- ordinated	40 Protocol Services are planned, rendered, facilitated and co-ordinated	40 Protocol Services are planned, rendered, facilitated and co-ordinated	40 Protocol Services are planned, rendered, facilitated and co-ordinated	30 Protocol Services are planned, rendered, facilitated and co-ordinated		

3.3 Subprogramme 3: Provincial Policy Management

3.3.1 Provincial Strategic Planning, Policy and Research

Sub Programme Strategic Planning Research		Strategic Goal: Activities of departments and municipalities in the Free State Provincial Government are integrated and aligned towards the achievement of the goals and priorities of Government Performance Activities of Activities of Activities (Augustor Activities of Activities (Augustor Activities of Activities (Augustor Activities (Augustor Activities (Augustor Augustor Activities (Augustor Augustor A								
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To co-ordinate and integrate planning initiatives in the Free State Province into a Provincial Strategy	Facilitate the review and updating of the Provincial Growth and Development (FSGDS) Strategy	Provincial Growth and Development Strategy annually updated within the planning cycle of FSPG	FSGDS launched	1 Reviewed Plan	FSGDS reviewed	Draw up project List	Circulate project list	Collect Data	I Reviewed Plan	
		Annual analysis of Strategic Plans of Provincial Departments and IDP's of Local Authorities	11 Strategic Plans analyzed	11 Strategic Plans analyzed 25 IDPs analyzed	11 Strategic plans	11 strategic plans analysed	8 IDPs	8 IDPs	9 IDPs	
		Annual report on analysis available per Provincial Department/ Local Authority	1 Report	1 Report	1 Report			1 Annual report		
	Operationalise and market the FSGDS for implementatio n in the Free	Annual information sessions with Provincial Departments	10 Provincial informatio n's sessions	1 Provincial informatio n session	1 Provincial informatio n session		1 Provincial information session			
	State Province	and District	23	5 District	5 District			3 District	2 District	

Monitor the alignment of Provincial Departments and District and Local Municipality plans with the FSGDS	Indictor and Local Municipalitie s on the PGDS Annual synopsis of the FSGDS per provincial department and local authority available	Municipal informatio n sessions	informatio n sessions	informatio n sessions 1 Report		1 Report	information sessions	information sessions
alignment of Provincial Departments and District and Local Municipality plans with the	synopsis of the FSGDS per provincial department and local authority			1 Report		1 Report		
FSGDS								
	Planning sessions as well as Municipal Integrated Development Plan (IDP) workshops and make inputs	23 Municipalit ies	5 Districts			1 District	2 Districts	2 Districts
Provide advice on the alignment of Departmental and District and Local	Advice provincial departments and District and Local Municipalitie		Informatio n packages were provided for 10	1 Informatio n session for 10 Departme nts	1 provincial session for departments			
Municipalities plans with the FGDS	s on the different policy debates and trends		provincial departm ents and 25 municipalit ies	1 Informatio n session for 5 Districts		1 Information session for 5 Districts		

Sub Programmon Strategic Plant Research	ning, Policy and					rities of Governm	e State Provincial nent	Covernment are i	nicgrated and
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	the different policy debates and trends and execute	with the latest policy directions and trends	applicable						
	research and impact assessment studies on the FSGDS	Review research priorities and make recommenda tions	Not applicable	Research forum establishe d Terms of reference	Monthly Meetings	3 Meeting of Research Forum	3 Meetings of Research Forum	3 Meetings of Research Forum	3 Meeting of Research Forum
		Execute research or recommend that research be commissione d on priority areas	Not applicable	developed 4 Research areas proposed	4 Research projects	Develop the research proposal	Develop data collection tool	Collect data	Data analysis and Report or the findings
		Comprehensive reports prepared on the outcome of the research and make recommendations on further actions	Not applicable	As above (Reports based on above)	4 Reports	Monthly progress reports	Monthly progress reports	Monthly progress reports	Monthly progress reports
		Presentation s to Forum of Heads of Department (FOHOD) and EXCO	Not applicable	As above (Reports based on above)	Presentati ons to FOHOD when research project				

Strategic Planr Research		aligned toward						Quarter	Quarte
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		on the outcome of the research			completed				
	Capacitate strategic planners of all Provincial Departments and District and Local Municipalities with regard to the FSGDS	Workshops organised with provincial departments and local authorities to build capacity with regard to background, indicators, strategies and projects	3 Workshop s	5 Meetings	12 Meetings	3 Meetings	3 Meetings	3 Meetings	3 Meetings
		Common understandin g of strategic planning formats/conc epts in line with the FGDS and Treasury requirements	1 Workshop	1 Workshop	Meetings. As above (creating the same understan ding is part of the content of above)	Monthly meetings	Monthly meetings	Monthly meetings	Monthly meetings
		Common understandin g of National Spatial Planning Framework, National Strategic planning Perspectives	3 Workshop s	1 Workshop	1 Workshop		1 Workshop		

	me: Provincial ning, Policy and					alities in the Fre ities of Governn	e State Provincial (nent	Government are i	ntegrated and
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		, Provincial Planning Cycle and Provincial Strategic Planning Processes							
	Organise workshops to facilitate the development and maintenance of a strategic plan for the Department of the Premier	Workshops organised to facilitate development of the annual performance plan	Not applicable	6 Meetings held 20 Individual meetings held	4 APP Meetings	1 App meeting	1 APP meeting	1 APP meeting	1 APP meeting
	Compile and maintain a strategic and operational plan for the Department of the Premier	Annual review of the annual performance plan	Not applicable	IAPP	IAPP	Strategic planning session	Collect inputs	Finalise APP and submit to Treasury	Submit for printing
	Compile quarterly progress reports on the	Quarterly reports compiled	Not applicable	4 Quarterly Reports	4 Quarterly Reports	1 Report	1 Report	1 Report	1 Report
	achievement of strategic objectives for the Premier and Director General	Compile Annual Report of previous year	Not applicable	1 Report	1 Report	1 Report			

3.3.2 Government Programme Implementation and Monitoring

	imme: t Programme tion Monitoring	Strategic Goal:	FSGDS implei			monitored throug	gh the cluster a	nd e-M&E syst	ems
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To monitor and advise on the	Serve as the nodal point for coordinating and monitoring programmes	Facilitate the effective functioning of Provincial Clusters and its	24 FOHOD Cluster Meetings	12 FOHOD Cluster Meetings	Part of operational budget	3 FOHOD Cluster meetings per cluster facilitated	3 FOHOD Cluster meetings per cluster facilitated	3 FOHOD Cluster meetings per cluster facilitated	3 FOHOD Cluster meetings per cluster facilitated
implement ation of the Free State Growth	emanating from the Provincial Growth and Development Strategy	subcommittees	1 progress report per cluster	12 progress reports		1 Progress report per cluster submitted to EXCO	1 Progress report per cluster submitted to EXCO	1 Progress report per cluster submitted to EXCO	1 Progress report per cluster submitted to EXCO
and Developm ent Strategy			6 EXCO Cluster Meetings	6 EXCO Cluster Meetings		1 EXCO Cluster meeting per cluster facilitated	2 EXCO Cluster meetings per cluster facilitated	2 EXCO Cluster meetings per cluster facilitated	1 EXCO Cluster meeting per cluster facilitated
		Compilation of Cluster POAs linked with provincial programmes, national programmes and district programmes	Compiled 16 Cluster POA progress reports	POA serve as manageme nt plan of FSGDS	Part of operational budget	Develop POA for each Cluster POA report analysed and submitted	POA report analysed and submitted NPOA report analysed and submitted	POA report analysed and submitted	POA report analysed and submitted NPOA report analysed and submitted
		Establishment of Cluster System at District Municipalities & facilitate effective functioning	Not in existence	Cluster structures established at 5 district municipaliti es	Part of operational budget	Roll-out to the 5 District Municipalitie s Facilitate the development of District POAs	Provide support to District Clusters Report on functioning of District Cluster System	Provide support to District Clusters Report on functioning of District Cluster System	Provide support to District Clusters Report on functioning of District Cluster System

	imme: t Programme tion Monitoring	Strategic Goal:	FSGDS impler	nentation is co	ordinated and	monitored throug	gh the cluster a	nd e-M&E sys	tems
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Appraise the progress with different cluster programmes based on reports received and feedback on the progress	Monthly report to EXCO on progress of clusters	48 Progress reports	48 Progress reports	Part of operational budget	12 Progress reports	12 Progress reports	12 Progress reports	12 Progress reports
	Identify challenges, and opportunities with	POA progress reporting and analysis	16 Cluster POA reports analysed	16 Cluster POA reports analysed	Part of operational budget	Cluster POAs analysed	Cluster POAs analysed	Cluster POAs analysed	Cluster POAs analysed
	implementation and advise accordingly	Verify implementation progress through visits to randomly selected FSGDS projects	20 cluster projects visited	20 cluster projects visited	Part of operational budget	Visit 5 cluster projects	Visit 5 cluster projects	Visit 5 cluster projects	Visit 5 cluster projects
	Identify challenges, and opportunities with	POA progress reporting and analysis	16 Cluster POA reports analysed	16 Cluster POA reports analysed	Part of operational budget	Cluster POAs analysed	Cluster POAs analysed	Cluster POAs analysed	Cluster POAs analysed
	implementation and advise accordingly	Verify implementation progress through visits to randomly selected FSGDS projects	20 cluster projects visited	20 cluster projects visited	Part of operational budget	Visit 5 cluster projects	Visit 5 cluster projects	Visit 5 cluster projects	Visit 5 cluster projects
		Facilitate the capturing of all provincial department and municipality	FSGDS data captured	FSGDS data captured POA data captured	Part of operational budget	FSGDS data captured POA data captured Municipal	FSGDS data captured POA data captured	FSGDS data captured POA data captured	FSGDS data captured POA data captured

	imme: t Programme tion Monitoring	Strategic Goal: FSGDS implementation is coordinated and monitored through the cluster and e-M&E systems Performance Actual 2006/07 2007/08 Quarter Quarter Quarter Quarter									
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		data iro FSGDS and POA implementation on the system				POA data captured	Municipal POA data captured NPOA data captured	Municipal POA data captured	Municipal POA data captured NPOA data captured		
	Generate customized M and E Reports	Compile special reports on request	Various reports were generated for, e.g. EXCO Meets the People, IDP Reviews, etc.	Increase functionality of e-M&E System to cater for any type of report as per user specific requirements	Part of operational budget	1 report – Premier's injunction 1 report – EXCO Lekgotla decisions User defined reports as requested	1 report – Premier's injunction 1 report – EXCO Lekgotla decisions User defined reports as requested	1 report – Premier's injunction 1 report – EXCO Lekgotla decisions User defined reports as requested	1 report – Premier's injunction 1 report – EXCO Lekgotla decisions User defined reports as requested		
	Training of departmental and municipal officials on populating and utilizing of the M and E System	All relevant stakeholders trained on different aspects of the system.	All department s received training on interim M&E System	Ensure well trained users of M&E System	Part of operational budget	11 Strategic planners trained	6 Department s' users trained	5 Departmen ts' users trained			
			Municipaliti es also received training on the capturing of their projects						5 District municipality users trained		
		System administratively managed with regard to registration of new users,	Effective System administrati on	Effective System administrati on	Part of operational budget	As per user request					

	mme: t Programme tion Monitoring	Strategic Goal:	FSGDS imple	mentation is co	ordinated and	monitored throug	gh the cluster a	nd e-M&E syst	ems
Strategic Objective	Measurable Objective	Performance Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		allocation of password, help and support function to users etc.							
	Updated statistical and information database with	Regular obtainment of updated information	System updated with latest Statistics	To broaden data variety so as to provide a	Part of operational budget	System updated with latest official data	System updated with latest official data	System updated with latest official data	System updated with latest official data
	regard to the Free State		SA data available	complete socio- economic picture of the province		25 Updated municipal profiles	25 Updated municipal profiles	25 Updated municipal profiles	25 Updated municipal profiles

3.3.3 Government Programme Coordination

Sub Programme: Government Programme Coordination		Strategic Goal: Activities of departments and municipalities in the Free State Provincial Government are integrated and aligned towards the achievement of the goals and priorities of Government								
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To co-ordinate the implementation of major government programmes in the FSPG, including Municipal infrastructure Grants, Expanded Public Works Programme, Project Consolidate, Integrated Sustainable Rural Development Strategy, Urban Renewal Programme, Community Development Workers	Development of strategies to ensure the coordination of major government programmes	Reviewed strategies and changes communicate d to stakeholders		Establish ment of functional steering committee s for coordinati on of governme nt programm es and developm ent and implement ation of provincial action plan	Impact assessme nt of each governme nt programm e in pursuanc e to the objectives of FSGDS	Review strategies for each government programme	Interact with each sector department to identify and confirm specific strategic government programme that will assist in achieving the objectives of FSGDS	Monitor and evaluate the impact made by each government programme in relation to the attainment of the objectives of FSGDS	Monitor and evaluate the impact made by each government programme in relation to attainment of the objectives of FSGDS	

3.3.4 Community Liaison and MPCC Services

Liaison and MPCC Services		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and pririties.								
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To render efficient and effective community liaison and Multi	Multi Purpose Community	Strategies reviewed	Not applicable	Policy reviewed Strategy developed	Strategy reviewed	Data collection tool developed	Data collected	Data analysed	Report on outcomes	
Purpose Community Centre Services		All MPCCs in districts fully staffed and functional	Not applicable	5 MPCCs in 3 Districts functional	3 MPCCs in 3 Districts functional			Funding made available	Filling all outstanding posts	
	Education and advocacy regarding government programmes, policies and services to	Education and advocacy programmes reviewed and implemented	Not applicable	All programm es reviewed and implement ed	All programm es reviewed and implement ed	Evaluation of Education advocacy reports from 5 MPCCs	Report on the findings of evaluation	Implementatio n of recommendati ons	Implementatio n of recommendati ons	
	communities	Impact of programmes determined	Not applicable	Survey done	Survey done	Data collection tool developed	Data collected	Data analysed	Report on the findings	
	Deal with inquiries/comp laints from the public	Complaints addressed	Not applicable	All departmen ts consulted and Service Level Agreemen ts (SLAs) developed	Service Level Agreemen ts implement ed	Implement Service Level Agreements (SLA)	Implement Service Level Agreements (SLA)	Implement Service Level Agreements (SLA)	Review of performance of SLAs	
		Database of inquiries/com plaints developed	Not applicable	Surveys done	Database developed	Database maintained	Database maintained	Database maintained	Database maintained	

Sub Programme: Community Liaison and MPCC Services		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and pririties.								
Strategic Objective	Measurable Objective	Performanc e Measure Indictor	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Monthly report on progress with complaints	Not applicable	Monthly report	Monthly report	Three reports	Three reports	Three reports	Three reports	
	EXCO Meets- the-People programme implemented according to EXCO resolutions	Implemented EXCO-Meets-the-People visits as per approved towns	6 towns were visited	Monthly programm e implement ed in 16 towns	Monthly programm e implement ed	Two towns visited Report of previous year produced	2 towns visited	2 towns visited	2 towns visited	
	Imbizo programme implemented as approved by EXCO	Implemented and Imbizo programme in approved areas/district	2 Presidenti al Imbizo	2 Presidenti al Imbizo	Implemen t approved programm e	Implement approved programme	Implement approved programme	Implement approved programme	Implement approved programme	
	Imbizo focus week implemented as approved	Imbizo focus week programme implemented	2 Imbizo Focus Weeks	2 Imbizo Focus Weeks	Implemen t approved programm e	One Imbizo focus week		One Imbizo focus week		

ACRONYMS

APRM African Peer Review Mechanism

AIDS Acquired Immune Deficiency Syndrome

ARV Antiretroviral

APP Annual Performance Plan

AsgiSA Accelerated and Shared Growth Initiative for South Africa

CCFSP Coordinating Chamber for the Free State Province

CDW Community Development Worker

CGFSP Chamber of GPSSBC for Free State Province

CPEC Central Procurement and Expenditure Committee

CUT Central University of Technology

DG Director-General

DPSA Department of Public Service and Administration

EMLP Executive Management and Leadership Programme

EPWP Expanded Public Works Programme

EXCO Executive Council (of the Free State Provincial Government)

FSDP Free State Development Plan

FSGDS Free State Growth and Development Strategy

FSPG Free State Provincial Government

FSTDI Free State Training and Development Institute

G&A Governance and Administration Cluster

GITO Government Information Technology Offices

GPSSBC General Public Service Sectoral Bargaining Council

HIV Human Immunodeficiency Virus

HOD Head of Department
HR Human Resources

HRMI Human Resources Management Information

ICT Information Communication Technology

IDCF Inter-Departmental Communication Forum

IDLRF Inter-Departmental Labour Relations Forum

IDMC Inter-Departmental Management Committee

IDPs Integrated Development Plans

IGR Inter-Governmental Relations

IMT Information Management Technology

ISRDP Integrated Sustainable Rural Development Programme

IT Information Technology

IYM In Year Monitoring
LAN Local Area Network

LISSC Local Inter-Sectoral Steering Committee

M&E Monitoring and EvaluationMACUFE Mangaung Cultural Festival

MEC Member of the Executive Council

MISS Minimum Information Security Standard

MMS Middle Management Service

MPCCs Multi Purpose Community Centres

MTEF Medium Term Expenditure Framework

NAPA National Association of Public Administrators (USA)

NQF National Qualification Framework

NPOA National Programme of Action

NSDP National Spatial Development Perspective

ODA Official Development Assistance
OHS Occupational Health and Safety

ORC Office of the Rights of Children
OSW Office of the Status of Women

OSDP Office for the Status of Disabled People

PCC Premier Coordinating Committee
PCF Premier's Coordinating Forum

PDI Previously Disadvantage Individual

PDMS Performance and Development Management System

PFMA Public Finance Management Act

PGDS Provincial Growth and Development Strategies

PiLiR Policy and Procedure on Incapacity for III-health Retirement

PoA Programme of Action

PSCBC Public Service Coordinating Bargaining Council

SAMDI South African Management Development Institute

SCM Supply Chain Management

SITA Sector Information and Technology Agency

SLA Service Level AgreementSMS Senior Management ServiceSPO Special Programme Officer

SMME Small, medium and micro enterprises

TB Tuberculosis

TPCC Technical Premier's Coordinating Council

UFS University of Free State

URP Urban Renewal Programme