

Annual Performance Plan
2008/09-2010/11



the premier
Department of
the Premier
FREE STATE PROVINCE

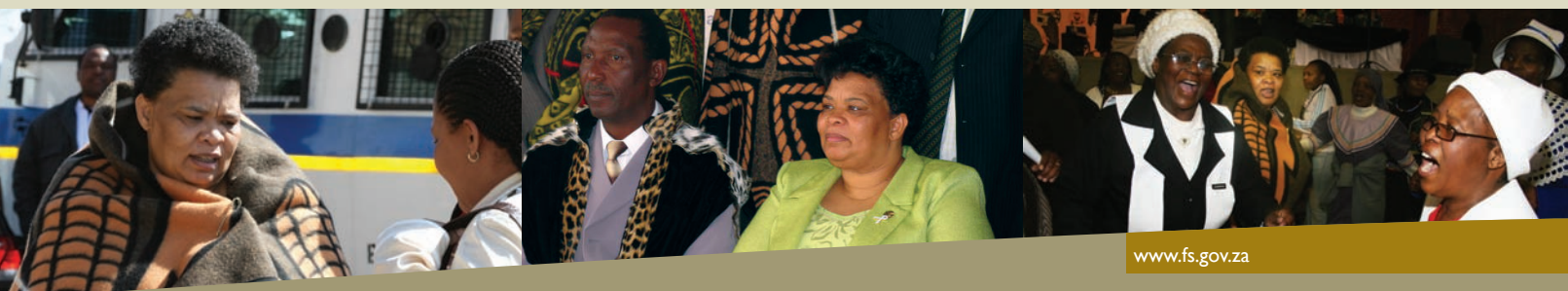
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Foreword by the Premier

Free State Provincial Government is committed to Vision 2014 as outlined in its Growth and Development Strategy. The province will continue to ensure that halving unemployment and poverty remain major priorities to improve the lives and living conditions of our people. It is therefore important that strategic documents such as the Annual Performance Plan and the Strategic Plan are aligned with the Free State Growth and Development Strategy.

The Annual Performance Plan for 2008/2009 – 2010/2011 is a key tool in facilitating the realisation of goals and objectives reflected in the State of the Nation Address, the State of the Province Address and all the resolutions of the Executive Council. This plan is also linked and aligned with the Free State Growth and Development Strategy development imperatives.

Based on the mandate of the Department, three strategic goals were 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 Free State Growth and Development Strategy.

The Department's successes over the last financial year are indicative of its commitment to lead and coordinate all government programmes. This also includes strengthening efforts with regard to the alignment of strategic plans, the development of human capital and the acceleration of service delivery. Despite challenges, the Department is committed to bring about accelerated shared growth and integrated development in the province.

At the same time, measures to foster alignment between the three spheres of government are continuing. Besides embedding service delivery integration, these measures are intended to bridge the gap between the first and second economy. National programmes such as the Accelerated and Shared Growth Initiative for South Africa, and government's Programme of Action are mechanisms aimed at leveraging the first economy successes to address the second economy to constraints.

The operationalisation of our Annual Performance Plan will have far-reaching implication in ensuring the execution of our mandate and that we remain on course in achieving our aspirations of a better life for all. Furthermore, this Plan embodies our sense of urgency to improve on the success rate of the implementation of the Provincial Government's mandates.

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

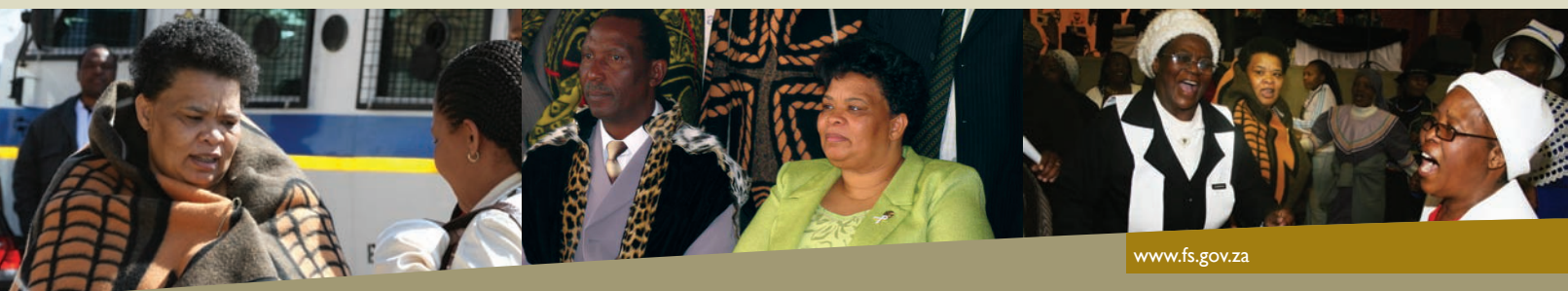
I am confident that the successful implementation of this Plan will fast track the realisation of our 2014 imperatives. We will from time to time review progress made in the implementation of this Plan and where necessary, the Plan will be reviewed or supplemented to respond to the ever-changing socio-economic and political environment in which we operate in.



F.B. Marshoff
Premier: Free State Province

4 March 2008

Date



Overview by the Accounting Officer

This Annual Performance Plan highlights our three strategic goals which form the basis of our mandate as a Department. Our quest for service excellence is embodied in our vision and mission. The key focus of the Department will be to support the Premier, and to achieve government's goals and the three departmental programmes' priorities.

In line with policy mandates, the Department will continue along the same lines of the past few years and new policy mandates will be infused in the Plan and prioritised.

The annual review of the Programme of Action based on national and provincial policy imperatives will still form the hallmark of our strategic coordination and integration role through the cluster system to give meaning and focus to integrated service delivery.

The 2008/9 – 2010/11 Annual Performance Plan is built on our achievements of the previous financial year. We shall continue to build on these successes through systematic coordination of some of the major government programmes. Our focus areas at strategic level will include the following:

- Strengthening the implementation of the Free State Growth and Development Strategy.
- Mapping a shared growth and integrated development trajectory in the province.
- Strengthening coordination and integration of service delivery between all spheres of government through the cluster system.
- Monitoring and evaluation of government programmes through the provincial wide M&E system.
- Communicating with communities through strategic awareness campaigns and media liaison.
- Ensuring implementation of provincial human resource strategy by all departments.
- Providing strategic direction and advice with regard to organizational development, IT, and pro-active legal services.
- Facilitation and coordination of accelerated shared growth initiatives in the province.
- Strengthening economic development initiatives through foreign direct investment.

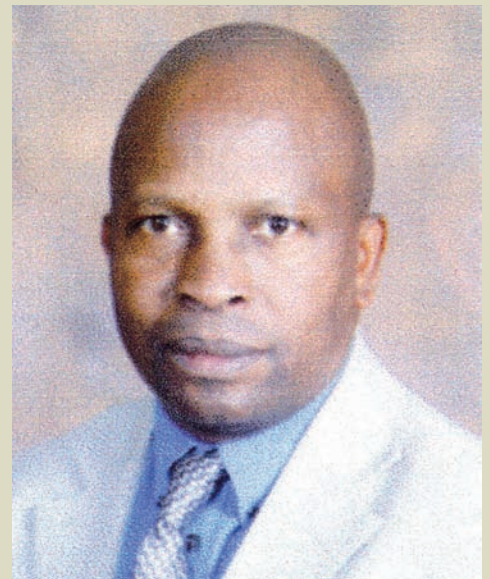
The implementation of these objectives will be a collaborative effort of all components within the Department of the Premier to ensure the successful attainment of the outcomes contained in the Annual Performance Plan.



Dr MC Nwaila
Director-General

4 March 2008

Date



Part A

Overview and Strategic Plan Updates

I. Overview

Vision

Leading Free State Province Towards Service Excellence

Mission

To provide strategic direction and to co-ordinate integrated service delivery within government in the Free State

Underlying the Department of the Premier is service excellence for effective provincial governance. This entails the provision of strategic leadership direction and integrated service delivery within the Free State Provincial Government (FSPG). Central to this role is creating integrated governance capable of responding to the complex policy issues.

These objectives forms the basis for the existence of the Department as outlined in the Constitution and the Public Service Act of 1994 as amended. Therefore, the Department plays a significant role in coordinating and monitoring provincial development objectives as stated in the Free State Growth and Development Strategy (FSGDS), 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 objectives, the Department embarked on a process to re-align the Annual Performance Plan (APP) for the period 2008/9 – 2010/11. This in turn forms the basis of the three programmes that constitute the Department. Each of these programmes consists of sub-programmes and sub-subprogrammes.

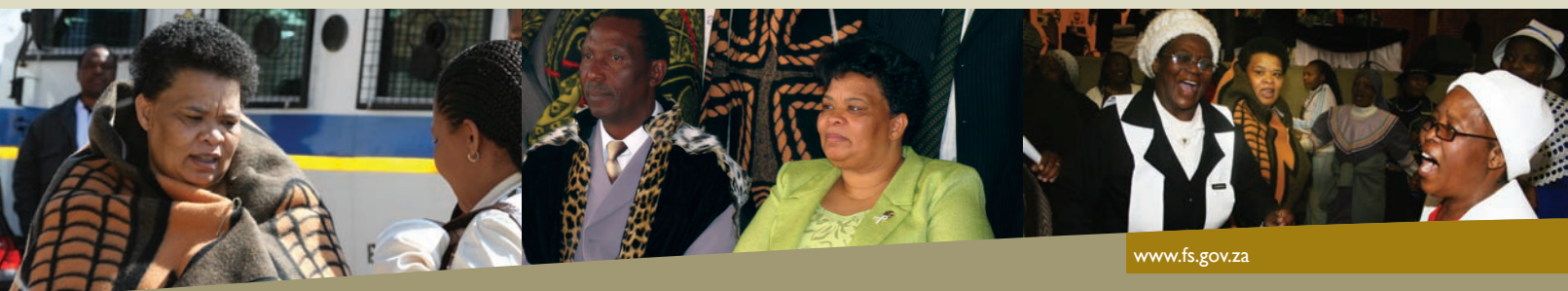
Each strategic objective is linked to a directorate as part of its responsibility. This has improved the alignment of strategic goals and objectives to programmes and sub-programmes, their budget and the overall organizational structure.

Departmental emphasis over the Medium Term Strategic Framework (MTEF) will be on the following strategic policy imperatives:

- Coordination and facilitation of the implementation of the FSGDS.
- Coordination and facilitation of ASGISA and JIPSA initiatives.
- Coordination and facilitation of integrated service delivery between all spheres of government.
- Coordination and facilitation of support to local government.
- Coordination and facilitation of the implementation of special programmes.
- Coordination and facilitation of evidence based decision-making and service delivery through research.
- Monitoring and evaluation of provincial government service delivery performance.

2. Strategic Plan Update

There were no significant changes with regard to the Department's strategic direction as set out in the Departmental Strategic Plan.



Part B

Programme and Sub-programme Performance Targets

Programme I: Administration

This programme provides effective management and administrative support to the Premier and Executive Council to achieve government priorities. Premier's Support is pivotal in providing support to the Premier. In addition, this programme is the home to the Office of the Director General who apart from being the Head of the Department of the Premier is also the Administration Head of the Free State Provincial Government.

The programme consists Executive Secretariat Services, Institutional Enhancement, Security Advice/Co-ordination, and Internal Audit also support the Director General in the performance of his duties. The programme consists of the following components: Premier Support, Executive Secretariat Services, Office of the Director-General, Institutional Enhancement, Security Advice/Co-ordination, Internal Audit and Financial Management Services. Asgisa/Jipsa also forms part of Administration which is in line with the call for Premiers to directly oversee the implementation of these special economic-accelerating programmes.

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 in executing their responsibilities through the provision of impeccable administrative assistance and support.

The programme continues to ensure effective functioning of the Premier's Office and the provision of efficient secretariat services to the Premier, Executive Council, cluster programmes and other committees. The Programme also provides strategic direction to provincial matters relating to institutional enhancement, support services to the Director-General, advice on security management, and auditing and financial management.

1.2. Progress analysis

Premier's Support component continues to show improvement in the manner in which it interacts with other government structures, the general public and the international community. This is evidenced by community and parliamentary enquiries attended to as well as the level and extent of interaction of the Office of Chief of Staff with the other programmes, community and other stakeholders. The Programme is continually improving the ways of working of the provincial government's Cabinet system. Ways of Working document was updated and aligned to the cluster system.

There was a marked improvement in the services that are offered by the Office the Director General. Efforts will continue to be made to improve the turnaround times of various documents and information to the other units and the entire provincial government.

Internal Audit Unit was successful in conducting all planned internal audit reviews. These reviews have shown improvements in control measures and risks mitigation.

Security Advisory Services provided a good basis for the coordination of security matters in the province, particularly with regard to the follow-ups and the implementation of a central hotline system. The establishment of the provincial security coordinating committee will strengthen security within the province.

Customer care and Service Delivery Improvement Framework was approved. Some outputs of this framework are being implemented as seen in the Project Khaedu Training and deployment of SMS to the coalface of service delivery.

Asgisa/Jipsa Unit was established. Most of the components of the unit are functional. The establishment of the two business centres and the eminent launch of National Skills Fund are testimony to this.

The Department continues to show improvement in management of its finances. These have resulted from prioritization of this area and continuous endeavors to build more capacity.

1.3. Analysis of constraints and measures planned to overcome them

Payment of creditors within thirty (30) days as per Treasury Regulation 8.2.3 is still a challenge. A register has been opened where all contracts are monitored on a monthly basis to ensure that invoices are followed up. Where invoices have not been received they will be 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 effected on the invoice and captured to ensure that payments are effected as stipulated.

Availability of the risk management unit will strengthen the gains made in financial management and internal controls.

1.4. Description of planned quality improvement measures

- Continuous monitoring and evaluation of staff performance
- Provide training where needed and recruiting required skills should the need arise.



1.5. Sub-programme: Premier's Support

1.5.1. Specified policies, priorities and strategic objectives

This component renders effective and efficient administrative assistance and support to the Premier. This is done through the provision of general office and support services, parliamentary support, diary management, reception service, support service at the Premier's official residence including support with regard to outreach programmes.

1.5.2. Progress analysis

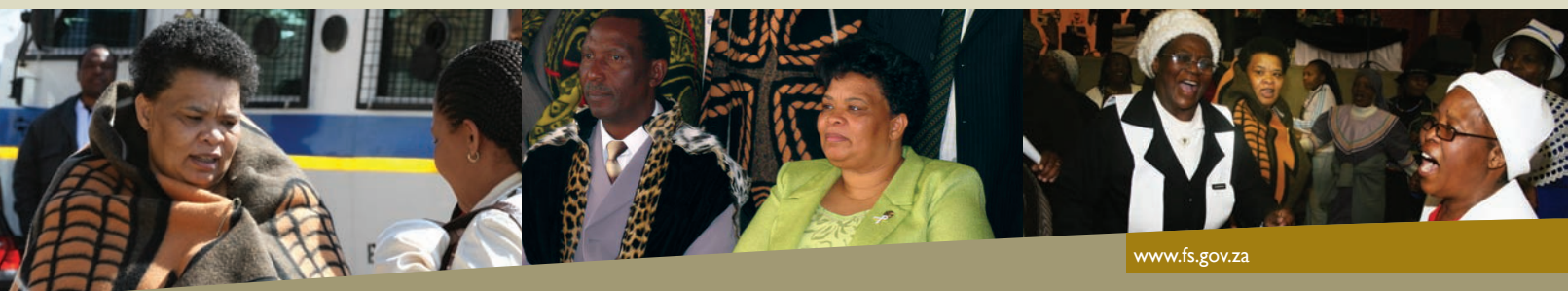
The Directorate succeeded in providing the required support to the Premier throughout the reporting period and continues to adapt to the frequently changing environment in which the Premier functions. This achievement is evidenced by the number of calls and queries which were handled by the office during the reporting period as reflected in the quarterly reports.

1.5.3. Analysis of constraints and measures planned to overcome them

There are no specific constraints for the component .

1.5.4. Description of planned quality improvement measures

- Training of personnel in the component as well as development and implementation of a plan of action for the office are part of the intended quality improvement measures.



1.5.5. Specification of measurable objectives and performance indicators

Sub-programme: 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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To provide effective and efficient administrative assistance and support to the Premier.	Professional secretariat and administrative support services rendered.	<ul style="list-style-type: none"> Minutes/reports availability Premier's weekly diary meetings Premier's weekly schedule maintained 	Professional secretariat and administrative services rendered to the Premier	Professional secretariat and administrative services rendered to the Premier	Professional secretariat and administrative services rendered to the Premier	<ul style="list-style-type: none"> 4 Reports 48 Premier's weekly diary meetings 48 Premier's weekly schedules 	<ul style="list-style-type: none"> 4 Reports 48 Premier's weekly diary meetings 48 Premier's weekly schedules 	<ul style="list-style-type: none"> 4 Reports 48 Premier's weekly diary meetings 48 Premier's weekly schedules
	Provision of parliamentary support service to the Premier.	<ul style="list-style-type: none"> Parliament schedule Parliamentary information sheet availability 	All parliamentary inquiries/matters were dealt with, within specified timeframes	All parliamentary inquiries/matters were dealt with, within specified timeframes	All parliamentary inquiries/matters dealt with, within specified timeframes	<ul style="list-style-type: none"> 1 Parliamentary schedule 4 Reports 	<ul style="list-style-type: none"> 1 Parliamentary schedule 4 Reports 	<ul style="list-style-type: none"> 1 Parliamentary schedule 4 Reports
	Professional services rendered to residence of the Premier	<ul style="list-style-type: none"> Professional etiquette guide in place Professional etiquette training 	Premier's visitors were professionally received and impeccable food and cleaning services rendered	Premier's visitors were professionally received and impeccable food and cleaning services rendered	Premier's visitors were professionally received and impeccable food and cleaning services rendered	<ul style="list-style-type: none"> Professional etiquette guide development 	<ul style="list-style-type: none"> Professional etiquette guide implemented 	<ul style="list-style-type: none"> Professional etiquette guide updated
	Support rendered to Premier's external outreach programme.	<ul style="list-style-type: none"> Outreach programme schedule developed. Outreach programme information sheets developed 	Up to date and verified information on outreach programmes	Up to date and verified information on outreach programmes	Up to date and verified information on outreach programmes	<ul style="list-style-type: none"> 10 Outreach programme schedules 10 Outreach programme information sheets 	<ul style="list-style-type: none"> 10 Outreach programme schedules 10 Outreach programme information sheets 	<ul style="list-style-type: none"> 10 Outreach programme schedules 10 Outreach programme information sheets



1.6. Sub-programme: Executive Secretariat Services

1.6.1. Specified policies, priorities and strategic objectives

The strategic objective of the Executive Secretariat Services Directorate is to render efficient executive secretariat services to the Premier, Executive Council and other key provincial committees.

1.6.2. Progress analysis

The Ways of Working document was updated and aligned with the new cluster system to make it responsive to organizational changes and clusters' operational mechanisms. The document further responds to the revised FSPG priorities identified in the FSGDS.

Comprehensive logistical support was rendered during meetings. A database of all Executive Council, Clusters, and Forum of Heads of Department resolutions was developed. Implementation of resolutions of Executive Council were followed up continuously and reported upon. Quarterly progress reports were generated.

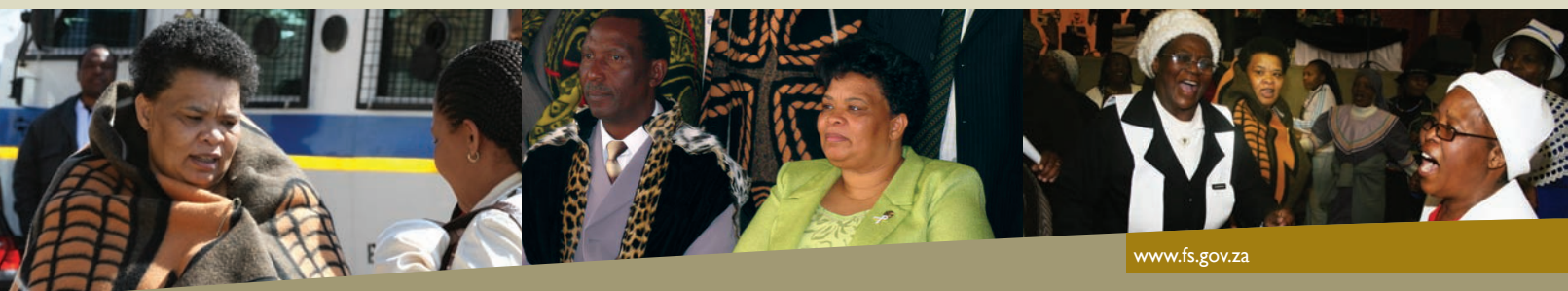
1.6.3. Analysis of constraints and measures planned to overcome them

There were no specific constraints.

1.6.4. Description of planned quality improvement measures

Staff training and development.

The component will continue to learn from other provinces and national departments effective ways of managing security of cabinet records



1.6.5. Specification of measurable objectives and performance indicators

Sub-programme: Executive Secretariat 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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To render efficient secretariat services to the Premier and Executive Council.	Effective and efficient Cabinet system	<ul style="list-style-type: none"> EXCO meetings annual schedule development. EXCO management manual. Cabinet System workshops. 	Not applicable	Not applicable	All available documents relating to the Cabinet System were studied	<ul style="list-style-type: none"> EXCO meetings annual schedule EXCO management manual 3 Cabinet system workshops. 	<ul style="list-style-type: none"> EXCO meetings annual schedule 3 EXCO management workshops 3 Cabinet system workshops. 	<ul style="list-style-type: none"> EXCO meetings annual schedule. 3 EXCO management workshops 3 Cabinet system workshops.
		<ul style="list-style-type: none"> EXCO meetings. EXCO-Meets-the-People campaigns Technical PCF meetings. 	Facilitated 43 EXCO, 1 EXCO Lekgotla, 1 special EXCO to adopt PGDS, 23 FOHOD, 11 CPEC and 20 cluster meetings each year	24 sittings of the EXCO, 10 FOHOD sittings, 10 meetings with municipalities and 11 Technical PCF meetings facilitated	24 sittings of the EXCO, 10 FOHOD sittings, 10 meetings with municipalities and 11 Technical PCF meetings facilitated	<ul style="list-style-type: none"> 24 EXCO meetings. 10 FOHOD meetings 10 EXCO-Meets-the-People campaigns 11 Technical PCF meetings 	<ul style="list-style-type: none"> 24 EXCO meetings. 10 FOHOD meetings 10 EXCO-Meets-the-People campaigns 11 Technical PCF meetings 	<ul style="list-style-type: none"> 24 EXCO meetings. 10 FOHOD meetings 10 EXCO-Meets-the-People meetings 11 Technical PCF meetings
		<ul style="list-style-type: none"> EXCO resolutions implementation tracking system. EXCO resolutions implementation 	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	<ul style="list-style-type: none"> EXCO resolutions implementation tracking system development. EXCO resolutions implementation report 	<ul style="list-style-type: none"> EXCO resolutions implementation report 	<ul style="list-style-type: none"> EXCO resolutions implementation report



1.7. Sub-programme: 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

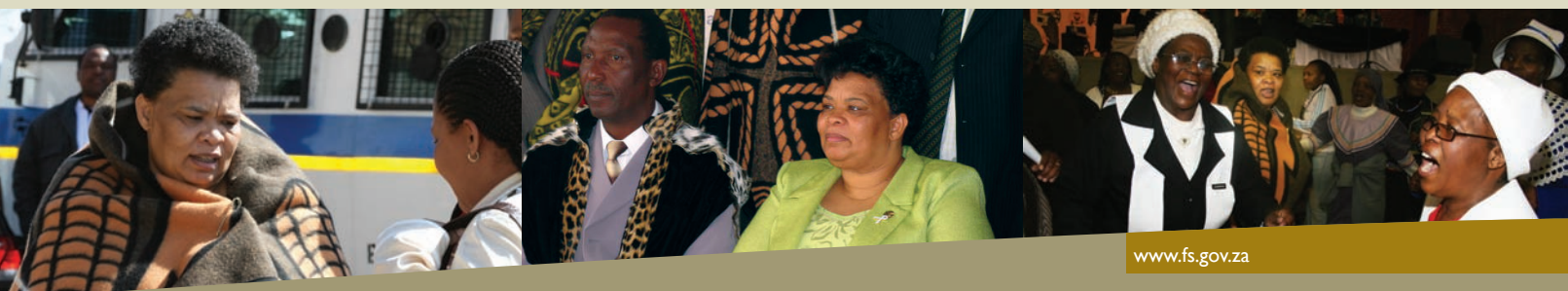
The office is building on the successes of the previous year to improve support to the Director-General. Provision of effective and efficient support to the Director-General is an ongoing process. The aim is to continuously improve on the effectiveness and efficiency of the support provided.

1.7.3. Analysis of constraints and measures planned to overcome them

The current records management system provides a database of correspondences received and referred. There is however a need of a tracking system to trace where documents are in the process of approval. For this, a more comprehensive records management system is required for the entire Department of the Premier.

1.7.4. Description of planned quality improvement measures

- The office will constantly evaluate systems and processes and explore ways of improving on current practices.



1.7.5. Specification of measurable objectives and performance indicators

Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities								
Sub-programme: Office of the Director-General								
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To render effective and efficient support services to the Office of the Director-General.	Effective and efficient records management.	• Electronic records management and tracking system.	Not applicable	Electronic document management system installed. 1604 records have been captured since installment	Electronic document system installed and fully functional	• 100% of incoming and outgoing documents captured	• 100% of incoming and outgoing documents captured	• 100% of incoming and outgoing documents captured
	Ensure the effective flow of information and documents to and from the Office of the DG.	• Turn around time	Not applicable	Not applicable Acknowledgment of receipt issued within one day	Acknowledgement of receipt issued within one day of receipt Responses available within 10 days	• Acknowledgement of receipt issued within one day of receipt • Responses available within 10 days	• Acknowledgement of receipt issued within one day of receipt • Responses available within 10 days	• Acknowledgement of receipt issued within one day of receipt • Responses available within 10 days



1.8. Sub-programme: 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. This is done by reviewing, measuring, and evaluating the effectiveness of these systems and control measures.

1.8.2. Progress analysis

A three-year Internal Audit Strategic Plan and Annual Internal Audit Plan are aligned to the Risk Management document developed for the current year.

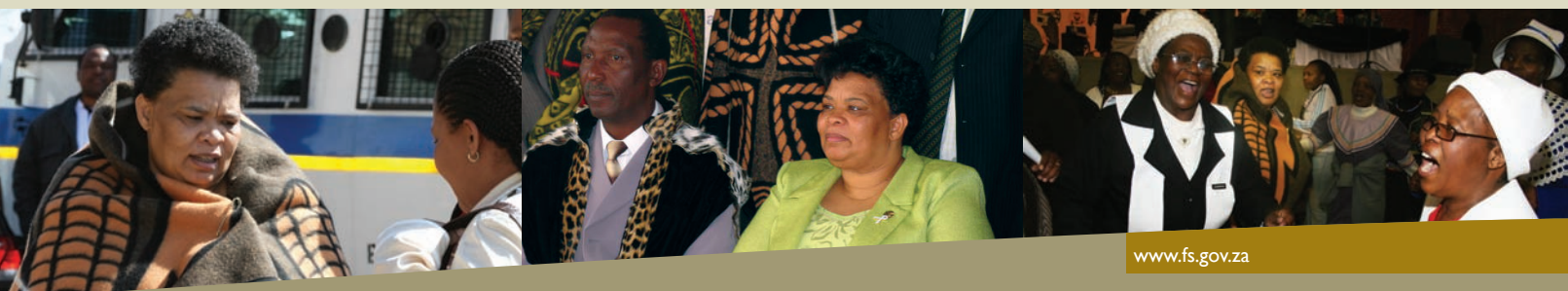
Internal Audit reviews were performed as per Annual Internal Audit Plan. There were notable improvements in control measures and mitigating risks.

1.8.3. Analysis of constraints and measures planned to overcome them

The main constraint facing the component is non-availability of Risk Management Unit. Discussions were held with senior management and it is envisaged that Organizational Development component will be involved to look and explore the possibility of integration of risk management in the staff establishment.

1.8.4. Description of planned quality improvement measures

Internal Audit unit purchased and implemented TeamMate Audit Software for capturing audit workings and reports and distributing them to management to address weaknesses identified. However, the 'audit reporting tool (Radiate) remains the ideal tool needed to manage quality improvement.



1.8.5. Specification of measurable objectives and performance indicators

Sub-programme: 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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To audit accounting, financial and operating systems	Execute financial and operational audits conducted	• Reviewed strategic internal audit plan	Not applicable	Developed Three year Internal Audit Strategic Plan	Review the three-year strategic internal audit plan	• Reviewed strategic internal audit plan	• Aligned Internal audit plan with emerging risks	• Aligned Internal audit plan with emerging risks
		• Aligned Internal Audit plan with emerging risks				• Aligned Internal Audit plan with emerging risks	• Internal audit plan compliance report	• Internal audit plan compliance report
		• Internal audit plan compliance report				• Internal Audit plan compliance report		
		• Comprehensive audit review reports	Not applicable	Not applicable	Not applicable	• 12 Comprehensive audit review reports	• 12 Comprehensive audit review reports	• 12 Comprehensive audit review reports
		• Audit queries turn around strategy				• Audit queries turn around strategy		
		• Risk mitigating strategy	Not applicable	Not applicable	Not applicable	• Risk mitigating strategy development	• Risk mitigating strategy assessment reports	• Risk mitigating strategy assessment reports
		• Risk mitigating strategy assessment reports				• 4 assessments reports	• 4 assessments reports	• 4 assessments reports



1.9. Sub-programme: Security Management

1.9.1. Specified policies, priorities and strategic objectives

The component provides strategic direction on security matters coordinates the activities of security managers in the FSPG and renders advice on matters related to security management in the Department of the Premier.

1.9.2. Progress analysis

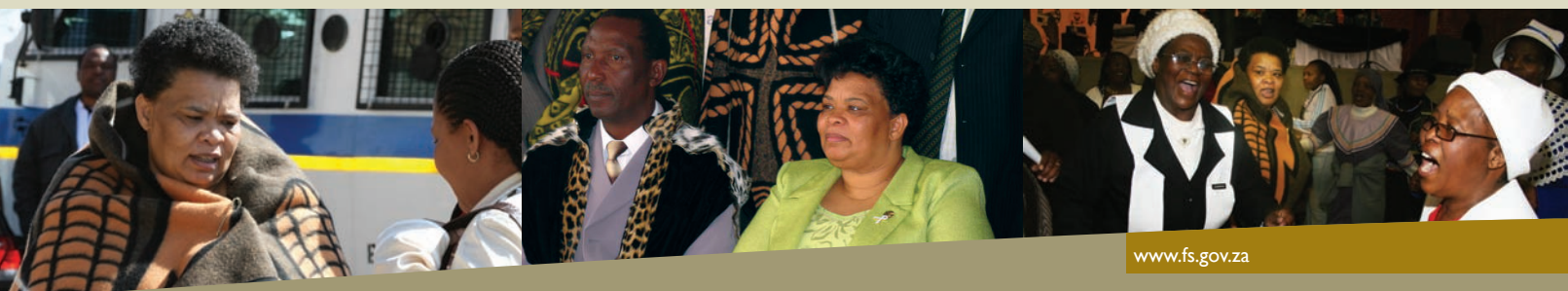
The Security Advisory Management services have provided a good foundation in the coordination of security matters in the Province.

1.9.3. Analysis of constraints and measures planned to overcome them

A Provincial Security Coordinating Committee will be established to serve as an overarching vehicle for security services within the FSPG.

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.



1.9.5. Specification of measurable objectives and performance indicators

Sub-programme: Security Advice/Coordination		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To give strategic direction and co-ordinate the activities of Security Managers in the FSPG and render advice on security management matters in the Department of the Premier.	Development and implementation of a provincial security policy.	<ul style="list-style-type: none"> Integrated provincial security policy. Security compliance reports 	Not applicable	Not applicable	Security policy developed for the Department of the Premier	<ul style="list-style-type: none"> Integrated provincial security policy development. 4 Security compliance reports 	<ul style="list-style-type: none"> Integrated provincial security policy compliance report. 4 Security compliance reports 	<ul style="list-style-type: none"> Integrated provincial security policy compliance report. 4 Security compliance reports
	Security awareness programmes coordinated.	<ul style="list-style-type: none"> Security workshops Security awareness campaigns 	Not applicable	Not applicable	Quarterly reports submitted on the implementation of provincial security awareness programmes	<ul style="list-style-type: none"> 4 Security workshops 2 Security awareness campaigns 	<ul style="list-style-type: none"> 4 Security workshops 2 Security awareness campaigns 	<ul style="list-style-type: none"> 4 Security workshops 2 Security awareness campaigns
	Internal security managed and anti-corruption matters coordinated.	<ul style="list-style-type: none"> Personnel security vetting reports. Annual internal equipment security compliance report Provincial Anti corruption strategy Anti-corruption hotline reports 	Not applicable	Not applicable	100 Essential personnel pre screened	<ul style="list-style-type: none"> 100 Personnel prescreened. Annual internal equipment security compliance report 	<ul style="list-style-type: none"> 100 Personnel prescreened. 	<ul style="list-style-type: none"> 100 Personnel prescreened.
			Not applicable	Not applicable	Reports of corruption investigated and coordinated.	<ul style="list-style-type: none"> Provincial Anti corruption strategy development 4 Anti-corruption hotline reports 	<ul style="list-style-type: none"> Annual internal equipment security compliance report Provincial Anti corruption strategy impact reports 4 Anti-corruption hotline reports 	<ul style="list-style-type: none"> Annual internal equipment security compliance report 4 Anti-corruption hotline reports



1.10. Sub-programme: Institutional Enhancement

1.10.1 Specified policies, priorities and strategic objectives

To provide strategic direction and co-ordinate activities of provincial departments on matters related to institutional enhancement.

1.10.2. Progress analysis

A Customer Care and Service Delivery Improvement Framework was approved by the Executive Council for the FSPG on 4 July 2007. A number of outputs on this framework were already implemented or are in the process of being implemented. This include the Khaedu training and deployment of Senior Managers to the coalface of service delivery and the cascading of Batho Pele principles to the Local Authorities.

A draft framework for the implementation of Diagnostic Surveys in the FSPG was developed. At the same time, the Directorate is assisting some of the units in the Department of the Premier to develop Customer Satisfaction Survey Questionnaires. The Department of Public Safety, Security and Liaison is also being assisted with a survey. A Knowledge Management Strategy for the FSPG was developed and will be submitted for to the Executive Council for approval. The preparatory development work to implement the strategy is currently taking place.

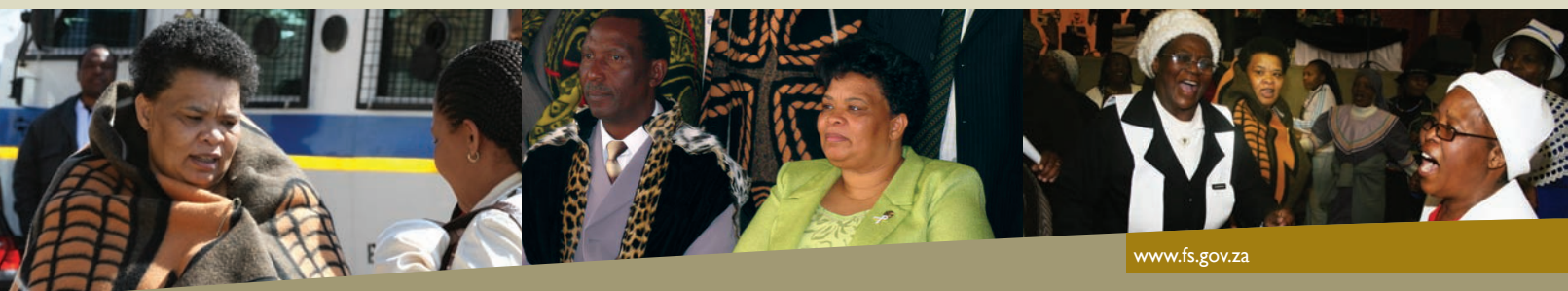
1.10.3 Analysis of constraints and measures planned to overcome them

The filling of the post of Deputy Manager: Diagnostic Surveys to drive the implementation of the Diagnostic Survey framework for the FSPG and the filling of the Assistant Manager: Customer Care and Service Delivery Improvement. The interviews for the post of Deputy Manager: Diagnostic Surveys is taking place on 6 December 2007. The closing date for the advertisement of the post of Assistant Manager: Customer Care and Service Delivery Improvement was 23 November 2007. The interviews for this position will take place as soon as possible.

A benchmark study of Batho Pele Co-ordinator posts in provincial departments was undertaken and with job evaluation the appropriate level was determined. Heads of Department were advised via a letter from the DG on the outcome as well as on the implementation of the Customer Care and Service Delivery Improvement Strategy.

1.10.4 Description of planned quality improvement measures

- Six monthly reporting on the implementation of the Customer Care and Service Delivery Improvement Strategy and determining impact of programmes already implemented.
- Submission of the Knowledge Management Strategy for the FSPG via the cluster system to the Executive Council for approval.
- Revise the Diagnostic Survey Framework after appointment of the Deputy Manager: Diagnostic Surveys based on lessons learnt thus far.

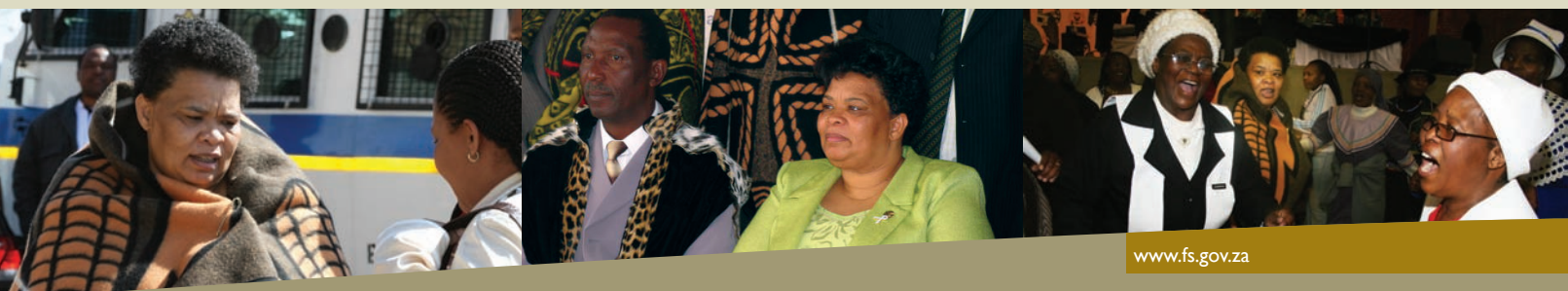


1.10.5. Specification of measurable objectives and performance indicators

Sub-programme: Institutional 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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target	
To provide strategic direction to Provincial Departments in the FSPG on matters related to institutional enhancement	Provincial Customer Care and Service Delivery Improvement culture embedded.	• Progress Reports on the implementation of the Customer Care and Service Delivery Improvement Strategy (CCSDIS) . • CCSDIS reviewed	Not applicable	Not applicable	Approved CCSDIS for the FSPG	• Six Monthly Progress reports on the implementation of the CCSDIS	• Six Monthly Progress reports on the implementation of the CCSDIS	• Six Monthly Progress reports on the implementation of the CCSDIS	
		• Departmental Batho Pele Forum meetings	Not applicable	Not applicable	Departmental Batho Pele Forum meetings held	• 12 Departmental Batho Pele Forum meetings	• 12 Departmental Batho Pele Forum meetings	• 12 Departmental Batho Pele Forum meetings	
		• Assessment Reports on the impact of the implementation of the Provincial CCSDIS	Not applicable	Not applicable		• Report on the impact of the implementation of the Strategy	• Review of the CCSDIS	• Review of the CCSDIS.	
	Provincial Knowledge Management Strategy developed and implemented for the FSPG	• Approved Knowledge Management Strategy for the FSPG. • Audit of Knowledge Management pillars that are in place in the FSPG. • Implementation of the approved Knowledge Management Strategy • Progress Reports on the implementation of the Knowledge Management Strategy.	Not applicable	Not applicable	Not applicable	• Knowledge Management Strategy submitted for approval • Audit of knowledge management pillars that are in place in the FSPG and report on gaps • Establishment of Inter-departmental working group on knowledge management • Monthly meetings of the working group (6)	• Update Knowledge Management Strategy submitted for approval	• Update Knowledge Management Strategy submitted for approval.	
								• Implementation of the approved Knowledge Management Strategy according to indicated timelines	



Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
		<ul style="list-style-type: none"> Maintenance and review of the Knowledge Management Strategy 				<ul style="list-style-type: none"> Progress report on implementation Review the Strategy and propose improvements 	<ul style="list-style-type: none"> Progress report on implementation Review the Strategy and propose improvements to 	<ul style="list-style-type: none"> Progress report on implementation Review the Strategy and propose improvements
		<ul style="list-style-type: none"> Approved Diagnostic Survey Framework for the FSPG. Implementation of the approved Diagnostic Survey Framework according to timelines Progress Reports on the implementation of the Diagnostic Survey Framework for the FSPG Maintenance and review of the Diagnostic Survey Framework 	Not applicable	Not applicable	Draft Diagnostic Survey Framework for the FSPG in place	<ul style="list-style-type: none"> Approved Diagnostic Survey framework available Implementation of the Diagnostic Survey Framework. 4 Progress Reports on implementation 	<ul style="list-style-type: none"> Implementation of the Diagnostic Survey Framework. Progress Report on implementation 	<ul style="list-style-type: none"> Implementation of the Diagnostic Survey Framework. Progress Report on implementation



1.11. Asgisa/Jipsa

1.11.1 Specified policies, priorities and strategic objectives

The objective of the unit is to implement, coordinate, facilitate and report on the progress of Asgisa/Jipsa projects. The component will during the coming financial year focus on development of strategies for Asgisa/Jipsa projects.

1.11.2. Progress analysis

The Asgisa/Jipsa Unit was established during the reporting period. Most of the appropriate personnel for the component were appointed. Two business centres were established and the National Skills Fund will be launched before the close of the financial year. The Bio-fuel project is currently at the stage of consultation, this follows government's decision to scrap use of maize as a source for biofuel.

1.11.3. Analysis of constraints and measures planned to overcome them

The major constraint encountered was cooperation of stakeholders. Most of the projects rely on external funding and experience so far is that some stakeholders delay in making funding available. To overcome these constraints constant support from Executive Management and political principals will continue to be mobilized as part of ensuring responsiveness of the stakeholders and realizing targets set.

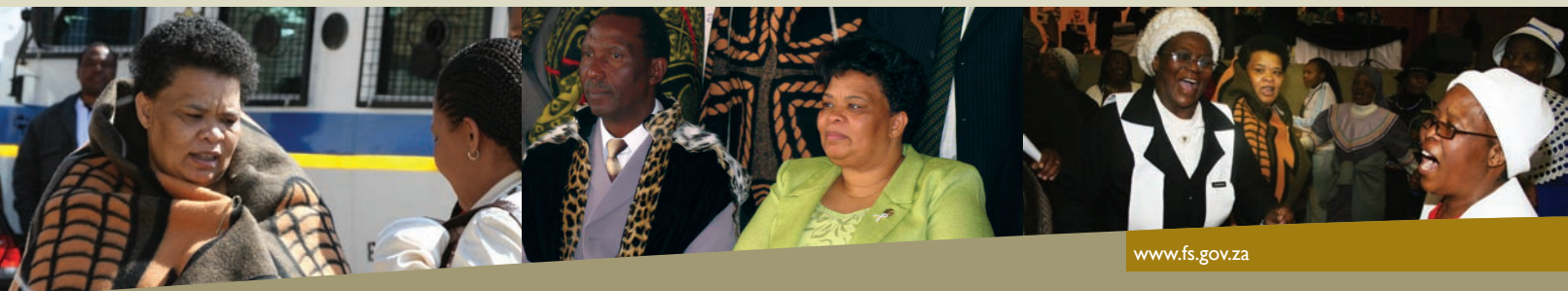
1.11.4. Description of planned quality improvement measures

- The components intends benchmarking its services against best practices elsewhere and draw in local expertise where necessary.



1.11.5 Specification of measurable objectives and performance indicators

Sub-programme: Asgisa/Jipsa		Strategic Goal: Activities of departments and municipalities are integrated and aligned towards the achievement of the goals and priorities of Government							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/2011 Target	2010/11 Target
Facilitate the implementation of special economy-accelerating programmes	Coordinate development of sector strategies achievement and realization of Asgisa	Availability of provincial sector strategies	New project	New project	Consultation on Bio-fuel strategy	Bio-fuel strategy	Updated biofuel strategy	Updated biofuel strategy	Updated biofuel strategy
	To coordinate facilitation of the development of business plans	Availability of business plans	New project	<ul style="list-style-type: none"> • SME Job creation business plan • Xhariep Youth and community wellness programme 	<ul style="list-style-type: none"> • National skills Fund Plan (NSF) • Diyatalawa Business plan 	<ul style="list-style-type: none"> • Biofuel business plan • Harrismith Logistical Hub business plan • Business process outsourcing business plan 	<ul style="list-style-type: none"> • Update Biofuel business plan • Update Harrismith Logistical Hub business plan • Update business process outsourcing business plan 	<ul style="list-style-type: none"> • Update Biofuel business plan • Update Harrismith Logistical Hub business plan • Update business process outsourcing business plan 	<ul style="list-style-type: none"> • Update Biofuel business plan • Update Harrismith Logistical Hub business plan • Update business process outsourcing business plan
	To coordinate and advise on the implementation of sector projects	Availability of quarterly reports per project	New project	New project	5 Reports (1 per project)	28 Reports	28 Reports (pending progress of projects)	28 Reports (pending progress of projects)	28 Reports (pending progress of projects)
To support the operationalisation of business centres		<ul style="list-style-type: none"> • Biofuel • Harrismith Logistical Hub • Business process outsourcing • National Skills fund • Business support centres • Xhariep Youth and wellness programme • Diyatalawa farm project 							
		Quarterly reports per centre available	New project	New project	2 Reports	16 Reports			



I.12. Sub-programme: Financial Management Services

I.12.1. 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), Treasury Regulations, 2005, the Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) and the provision of financial and administrative management services.

The strategic objective of Financial and Supply Chain Management Services is to ensure sound financial management in the Department of the Premier. The measurable objectives that were identified in support of this strategic objective are as follows:

- Effective and accurate accounting services provision
- Financial management advice and PFMA compliance ensured
- Supply Chain Management policy implemented and monitored

The successful implementation of the SCOA (Standard Chart of Account) Toning Project which was initiated by the National Treasury has been identified as a priority for the 2008/09 financial year. The aim of the project is to improve the ability of Government to extract meaningful data (from the Basic Accounting System (BAS)) for monitoring Government expenditure, which requires the implementation of an improved version of BAS to be operational with effect from 1 April 2008.

I.12.2. Progress analysis

The Internal Control function in the Directorate has been activated and will assist the Department in complying with the requirements in terms of the Public Finance Management Act, 1999 (Act No. 1 of 1999), Treasury Regulations, 2005, and the Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000).

The Directorate is in the process of filling the Demand Practitioner and Demand and Acquisition Specialist-posts which will conclude the process of establishing a Demand Management component in the Department. This component will play an important role in linking requirements in terms of the strategic plan, with the budget.

Staff members are currently trained to prepare them for the implementation of the SCOA (Standard Chart of Account) Toning Project to ensure the successful implementation of the project and the uninterrupted service delivery to the Department in the 2008/09 financial year.

I.12.3. Analysis of constraints and measures planned to overcome them

The cash flow projections in the Department are not accurate enough and need to be improved. Officials from Budget Management will assist Programmes on a monthly basis to compile their cash flow projections/ requests in an attempt to bring the difference between the projections and the actual expenditure within the norm of 10%, set by the Provincial Treasury. The Demand Management component will play an important role in the planning process which will contribute to process to improve the Department's cash flow projections.

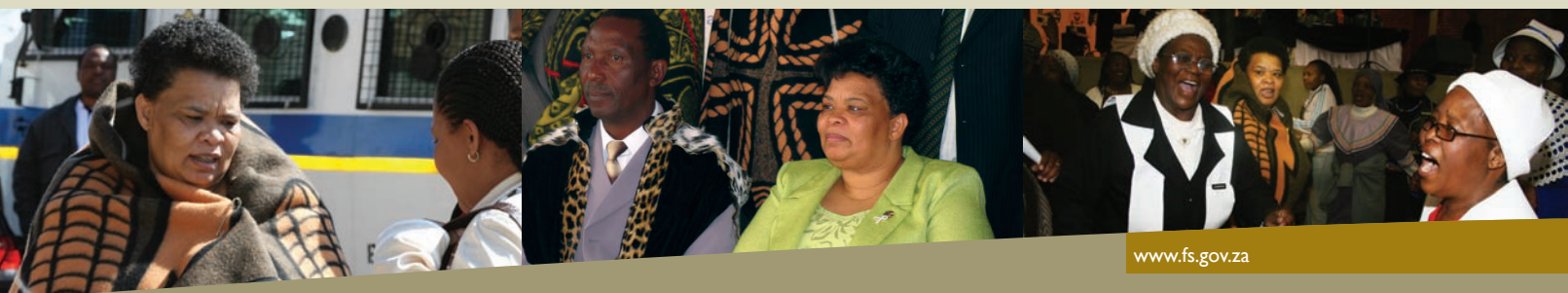
I.12.4. Description of planned quality improvement measures

- Monthly expenditure reviews.
- Continuous monitoring and evaluation of staff performance.
- Continuous identification of training needs in the sub-programme.



1.12.5. Specification of measurable objectives and performance indicators

Sub-programme: Financial Management 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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To ensure sound financial management in the Department of the Premier.	Effective and accurate accounting services provision	• Paymaster General Account Reconciliations monthly reports	12 PMG reconciliation reports	12 PMG reconciliation reports	12 PMG reconciliation reports	• 12 Paymaster General Account Reconciliations reports	• 12 Paymaster General Account Reconciliations reports	• 12 Paymaster General Account Reconciliations reports
		• Cash flow monthly reports	12 Cash flow monthly reports and departmental budget compiled	12 Cash flow monthly reports and departmental budget compiled	12 Cash flow monthly reports and departmental budget compiled	• 12 Cash flow monthly reports	• 12 Cash flow monthly reports	• 12 Cash flow monthly reports
		• Departmental budget				• Departmental Budget	• Departmental Budget	• Departmental Budget
		• Expenditure reports	Compiled and submit virement reports and annual adjustment budget	Compiled and submit virement reports and annual adjustment budget	Compiled and submit virement reports and annual adjustment budget	• 12 Expenditure reports	• 12 Expenditure reports	• 12 Expenditure reports
	Financial management advice and PFMA compliance ensured	• Financial management information sessions	Financial delegation reviewed and 12 PFMA compliance certificated	Financial delegation reviewed and 12 PFMA compliance certificated	Financial delegation reviewed and 12 PFMA compliance certificated	• 8 Financial management information session	• 8 Financial management information sessions	• 8 Financial management information sessions
		• PFMA compliance certificates				• 12 PFMA compliance certificates	• 12 PFMA compliance certificates	• 12 PFMA compliance certificates
		• Financial statements	Financial statements 12 monitoring reports compiled	Financial statements 12 monitoring reports compiled	Financial statements 12 monitoring reports compiled	• Financial statements	• Financial statements	• Financial statements
		• Financial monitoring reports				• 12 Monitoring reports	• 12 Financial monitoring reports	• 12 Financial monitoring reports
Supply Chain Management policy implemented and monitored		• SCM compliance report	Not applicable	Not applicable	Provision of SCM policies to the Department of the Premier	• 12 SCM compliance report	• 12 SCM compliance report	• 12 SCM compliance report
		• BBBEE reports				• 4 BBBEE reports	• 4 BBBEE reports	• 4 BBBEE reports



1.13. Reconciliation of the plan with budget

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

Sub-programmes	Actual	Actual	Actual	Average annual change %	Budget	Target	Target	Target	Average annual change %
	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10	2010/11	
1. Premier Support	9,679	7,796	7,621	-21.26%	7,698	7,898	8,517	8,993	6%
2. Executive Council Support	2,277	2,331	2,471	8.52%	1,635	1,450	1,545	1,628	0.3%
3. Director-General	9,070	10,216	6,325	-30.26%	8,480	9,326	10,244	10,904	9%
4. Financial Management	15,645	15,359	10,110	-35.38%	10,636	11,734	12,689	13,561	8%
Total payments	36,671	35,702	26,527	-27.66%	28,449	30,408	32,995	35,086	6%

- Senior management was until 2005/06 grouped together in one Programme thus the reduction in the budget of Director-General since 2006/07. The above average increase from 2007/08 is due to the Asgisa/Jipsa component, which was added to the components reporting to the Director General.
- The reduction in the expenditure of Financial Management during the 2006/07 financial year was due to the restructuring of the Directorate.



2. Programme 2: Institutional Development

Programme 2 in line with the second strategic goal of the Department strategically guides and coordinates transverse corporate functions in the Free State Provincial Government. The responsibilities attached to this strategic goal are carried and implemented by the following subprogrammes and sub-subprogrammes: (1) Strategic Human Resources, (2) Information Technology, (3) Legal Services, and the following sub-sub-programmes: Human Resource Advice and Coordination Management, FSTDl, Organizational Development.

The Programme also provides legal advice to the Premier, Members of the Executive Council, the Director-General, Heads of Department and other officials. This includes the drafting of legislation, litigation and the provision of an enabling environment to communicate important FSPG issues to the public, and management of a media strategy and promoting the image of the FSPG.

2.1. Specified policies, priorities and strategic objectives

Programme 2 strives to ensure the achievement of the objectives of Department through:

- The provision and maintenance of well-trained and capacitated human resources to ensure effective and efficient utilisation of human resources.
- Facilitating and coordinating the building of transverse capacity within the provincial government through training and skills development.
- Providing strategic direction and rendering advice on:
 - The functions of and organisational arrangements within the provincial government.
 - Employment and other personal practices, as well as human resource management and training.
 - Salaries and other conditions of service of offices.
 - Labour relation.
 - Information management, information technology, public service transformation and reform.
- Providing legal services to the Premier, members of the Executive Council, Heads of Departments and officials from all departments.

2.2. Progress Analysis

The Programme has succeeded in providing strategic direction with regard transversal human resource functions which amongst many included providing provincial government with optimal work force, training of officials (level 1 up to senior management level) in various training programmes, improved organizational development initiatives in terms of turn around times, provincial ICT policy, quality legal advice to both the Department and user departments as well as finalizing the corporate identity and web page of the provincial government. In addition the Programme improved media relations with the Department and Provincial Government. Successes with outreach programmes, that is, EXCO-Meets-the-People Campaigns and Izimbizo are some of the major achievements for the 2007/8 financial year.

2.3. Analysis of Constraints and Measures Planned to Overcome them

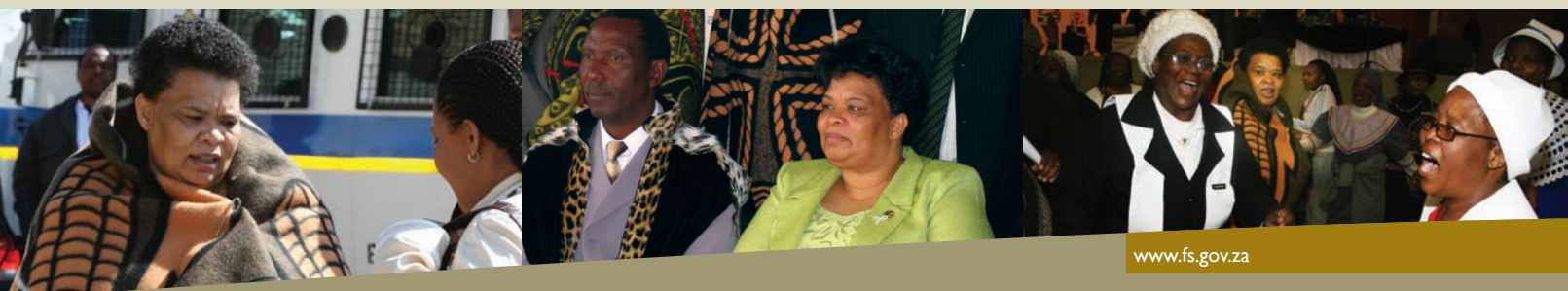
Despite numerous coordination structures at various levels that have been established, co-operation from role players, particularly timeousness to requests, will require a collaborative approach from all to minimize the problem experienced with role players and stakeholders.

Proposals were made with regard to contract stipulations between the Department and University of Free State regarding office space and training venues.

Local Area Network (LAN) for the department requires upgrading. A new network design has been proposed.

2.4. Description of Planned Quality Improvement Measures

- Improved HR practices and processes
- Conforming to business compliance requirements such as performance agreements and plans.
- Upgraded LAN
- Strengthening the role of the Legal Advisors forum



2.5. Sub-programme: Strategic Human Resources

2.5.1. Human Resource Advise, Coordination and Management

2.5.1.1. Specified policies, priorities and strategic objectives

This Directorate strives to create enabling environment for Human Resources Management in the Free State Provincial Government

2.5.1.2. Progress analysis

Human Resource Advice, Coordination and Management Directorate has made important strides towards providing Provincial Government with an optimal work force in order to achieve its objective

2.5.1.3. Analysis of constraints and measures planned to overcome them

Insufficient level of coordination and cooperation from role players in the HRM environment

Intervention identified in APP to improve level of coordination and cooperation.

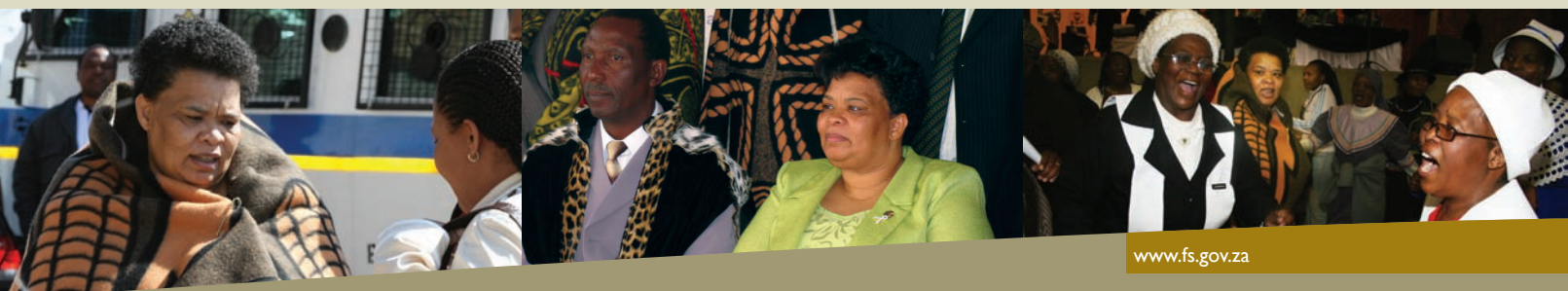
2.5.1.4. Description of planned quality improvement measures

- HR practices and processes will be improved, targeting employee morale, health and safety and labour relations and HR practices



2.5.1.5. Specification of measurable objectives and performance indicators

Sub-programme: Human Resource Advise, Coordination 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	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/2011 Target
To create enabling environment for Human Resources Management in the Free State Provincial Government	To retain and sustain an optimal workforce for the Department of the Premier	<ul style="list-style-type: none"> Improved HR practices and processes HR Plan developed 	7 workshops	3 workshops	Workshop and training session conducted	<ul style="list-style-type: none"> Approved improvements of HR practices and processes. Approved HR plan 	<ul style="list-style-type: none"> Approved improvements of HR practices and processes. Approved HR plan 	<ul style="list-style-type: none"> Approved improvements of HR practices and processes Approved HR plan
		<ul style="list-style-type: none"> Improved employee wellness 	Draft EAP policy in place and 12 provincial EAP committee meetings attended	Draft EAP policy in place and 10 provincial EAP committee meetings attended.	Provincial EAP policy drafted and EAP committee meeting attended.	<ul style="list-style-type: none"> Improved employee morale 	<ul style="list-style-type: none"> Improved employee morale 	<ul style="list-style-type: none"> Improved employee morale
		<ul style="list-style-type: none"> Improved working environment. 	OHS directives in place and 10 provincial OHS committee meetings attended.	OHS directives in place and 8 provincial OHS committee meetings attended	OHS policy developed and provincial OHS meetings attended	<ul style="list-style-type: none"> Improved Health and Safety of employees 	<ul style="list-style-type: none"> Improved Health and Safety of employees 	<ul style="list-style-type: none"> Improved Health and Safety of employees
		<ul style="list-style-type: none"> Improved labour relations. 	<ul style="list-style-type: none"> 4 CCPSF, 6 CGFSP and 7 IDLRF meetings attended 18 labour Relation for a meeting attended 	<ul style="list-style-type: none"> 4 CCPSF, 6 CGFSP and 2 IDLRF meetings attended 9 Labour Relations meetings attended 	<ul style="list-style-type: none"> 4 CCPSF, 6 CGFSP and 4 IDLRF meetings attended 1 National Labour Relations Fora meetings attended 	<ul style="list-style-type: none"> Improved Labour Relations practices 	<ul style="list-style-type: none"> Improved Labour Relations practices 	<ul style="list-style-type: none"> Improved Labour Relations practices
	To provide advice and strategic direction towards retaining and sustaining an optimal workforce in the FSPG	<ul style="list-style-type: none"> Recommendations on improved HR practices and processes 	New project	New project	New project	<ul style="list-style-type: none"> Approved recommendations on the improved HR practices and processes 	<ul style="list-style-type: none"> Approved recommendations on the improved HR practices and processes 	<ul style="list-style-type: none"> Approved recommendations on the improved HR practices and processes



2.5.2. Free State Training and Development Institute

2.5.2.1. Specified policies, priorities and strategic objectives

The strategic objective of the FSTD I is to facilitate and co-ordinate the building of transverse capacity within the FSPG through development skills. The measurable objectives that were identified in support of this strategic objective are as follows:

Ensure effective and efficient provision of transverse human resource training and development services in the FSPG.

Establish and monitor the implementation of human resource training and development partnerships.

Research and evaluate the impact of transverse training on the provincial government skills base.

Co-ordinate skills development within the provincial government in line with the prescripts of the National Skills Development Act, 1998.

2.5.2.2 Progress analysis

During the first three quarters of the 2006/07 financial year, 774 officials attended various training sessions at the FSTD I. Some of the following courses were approved for presentation during 2007: Executive management and leadership program, Time management, Batho Pele, Labour Relations and Project Management. Based on the needs analysis submitted by departmental skills development facilitators, some of the following training courses were identified as important: Project Management, Integrated Performance and Strategic Management. Additional training will be arranged on request by departments in line with their workplace skills plans.

2.5.2.3. Analysis of constraints and measures planned to overcome them

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

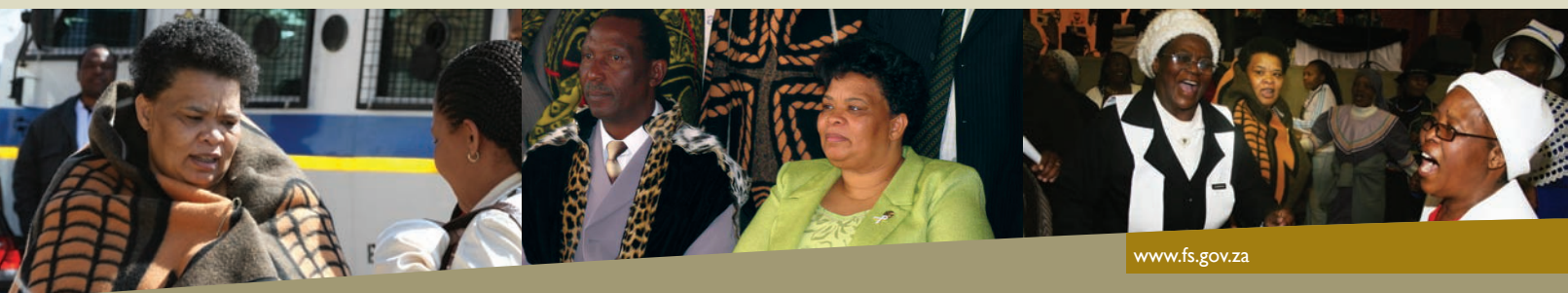
2.5.2.4. Description of planned quality improvement measures

- Adhere to the FSTD I service charter.



2.5.3. Specification of measurable objectives and performance indicators

Sub-programme: Free State Training and Development Institute		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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To facilitate the building of transverse capacity within the Free State.	To provide HR development initiatives aimed at improving productivity and service delivery in the Free State.	<ul style="list-style-type: none">• Training initiatives provided in line with analysed and otherwise determined needs.• Training impact studies conducted and appropriate recommendations made.	<ul style="list-style-type: none">• 1661 officials trained.• Bursary system maintained.	<ul style="list-style-type: none">• 375 officials trained.• Bursary system maintained.	<ul style="list-style-type: none">• 1200 officials trained.• Bursary system maintained.• One training impact report available.	<ul style="list-style-type: none">• 1200 officials trained.• Bursary system maintained.	<ul style="list-style-type: none">• 1200 officials trained.• Bursary system maintained.	<ul style="list-style-type: none">• 1200 officials trained.• Bursary system maintained.
	To give strategic direction on HR Development for the Free State Provincial Government.	<ul style="list-style-type: none">• Coordinate skills development within the FSPG in line with the National Skills Development Act, 1998.	<ul style="list-style-type: none">• Provincial Workplace Skills Plan for 2004/05 compiled	<ul style="list-style-type: none">• Provincial Workplace Skills Plan for 2005/06 compiled	<ul style="list-style-type: none">• Provincial Workplace Skills Plan for 2006/07 compiled	<ul style="list-style-type: none">• Work Place Skills Plan for the Free State Province available.• Work Place Skills Plan for the Department of the Premier available.• Quarterly progress reports on the implementation of the Work Place Skills Plan by Provincial Departments available.	<ul style="list-style-type: none">• Work Place Skills Plan for the Free State Province available.• Work Place Skills Plan for the Department of the Premier available.• Quarterly progress reports on the implementation of the Work Place Skills Plan by Provincial Departments available.	<ul style="list-style-type: none">• Work Place Skills Plan for the Free State Province available.• Work Place Skills Plan for the Department of the Premier available.• Quarterly progress reports on the implementation of the Work Place Skills Plan by Provincial Departments available.
		<ul style="list-style-type: none">• Approved strategy for HR Development in the Free State Province available.	<ul style="list-style-type: none">• Not applicable.	<ul style="list-style-type: none">• Not applicable.	<ul style="list-style-type: none">• Not applicable.	<ul style="list-style-type: none">• Strategy for HR Development in the Free State Province developed in line with the DPSA's framework.	<ul style="list-style-type: none">• First phase of the HR Development Strategy for the Free State Province implemented.	<ul style="list-style-type: none">• Second phase of the HR Development Strategy for the Free State Province implemented.



2.6. Sub-programme: Organisational Development

2.6.1. Specified policies, priorities and strategic objectives

To provide strategic advice and direction on organizational development imperatives such as business process improvement, job evaluation, performance management and change management within the provincial government.

2.6.2. Progress analysis

Improved organizational development initiatives with regard to turnaround times, effectiveness and efficiency and increased compliance to the legislative framework as well as adherence to the principles of good corporate governance.

2.6.3. Analysis of constraints and measures planned to overcome them

The main constraint of the component was inadequate staff to render organizational development services. the recruitment process could not be finalised due to financial constraints. The component has however come up with a plan to trade-off on personnel budget within Programme 2.

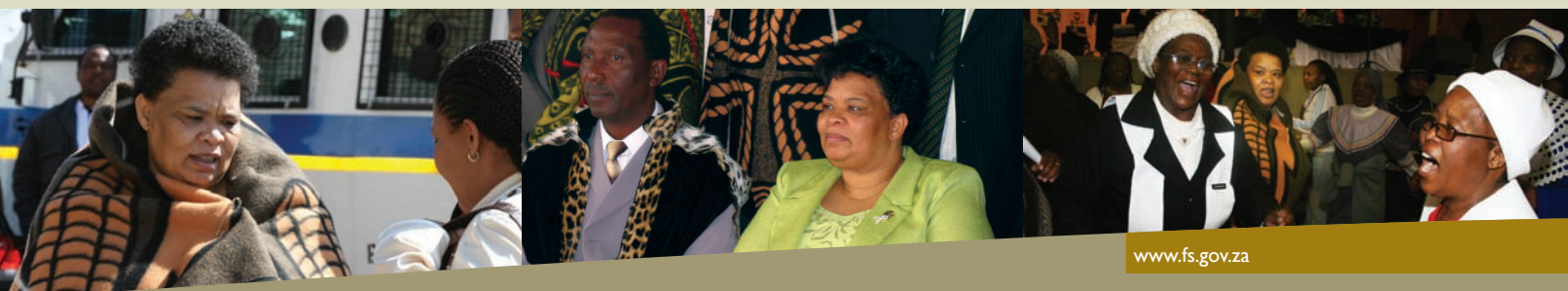
2.6.4. Description of planned quality improvement measures

- Continuous education of line managers on the benefits of adhering to the processes and conforming to business compliance requirements such as performance agreements/plans.



2.6.5. Specification of measurable objectives and performance indicators

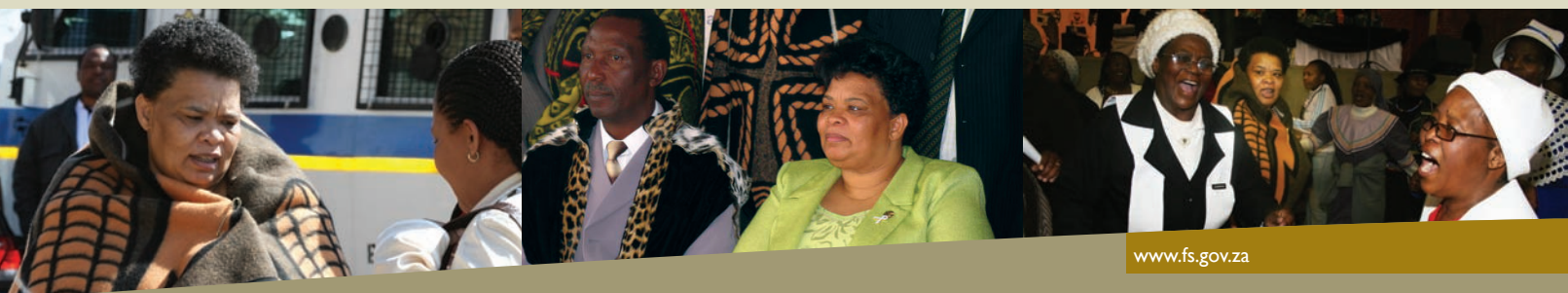
Sub-programme: Organizational Development		Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To provide strategic direction and advise on matters related to organizational development to the public service in the Free State	To facilitate and co-ordinate the efficient and effective implementation of the Job Evaluation (JE) system for the public service in the Free State	• Improved effectiveness and efficiency of JE system	• Updated Job Evaluation Strategy • 2 Provincial quality assurance committee meetings held	• Updated Job Evaluation Strategy • 2 Provincial quality assurance committee meetings held	• Revised Job Evaluation Strategy and DPSA inputs awaited. • Job evaluation panel meetings held	• Update and maintain the Job Evaluation Strategy for the FSPG • Ensure better understanding of the Job Evaluation System	• Update and maintain the Job Evaluation Strategy for the FSPG • Ensure better understanding of the Job Evaluation System	• Update and maintain the Job Evaluation Strategy for the FSPG • Ensure better understanding of the Job Evaluation System
		• Quality Assurance Committee on JE effectively and efficiently coordinated • Monthly meetings and reports available	• 2 Monthly meetings of the Provincial Quality Assurance Committee on job evaluation (PQAJE)	• 2 Monthly meetings of the PQAJE held	• 6 Meetings of the PQAJE held	• 12 Report to the Provincial JE Panel on compliance by departments • 6 meetings of the Provincial Quality Assurance Committee on JE on rotational basis	• 12 Report to the Provincial JE Panel on compliance by departments • 6 meetings of the Provincial Quality Assurance Committee on JE on rotational basis	• 12 Report to the Provincial JE Panel on compliance by departments • 6 meetings of the Provincial Quality Assurance Committee on JE on rotational basis
		• Monthly JE meetings held	• 12 Provincial Job Evaluation panel (PJEP) meetings held	• 12 PJEP meetings held	• Provincial JE Panel effectively and efficiently coordinated (12 meetings)	• Provincial JE Panel effectively and efficiently coordinated (12 meetings)	• Provincial JE Panel effectively and efficiently coordinated (12 meetings)	
		• Certified and skilled Job Analysts available	• Not available	• Not available	• Certified and skilled Job Analysts available to respond to current challenges of JE in the FSPG	• Certified and skilled Job Analysts available to respond to current challenges of JE in the FSPG	• Certified and skilled Job Analysts available to respond to current challenges of JE in the FSPG	
		• Reports available	• Reports on implementation of JE available	• Reports on implementation of JE available	• Report on analyses of the implementation of JE submitted	• Report on analyses of the implementation of JE submitted	• Report on analyses of the implementation of JE submitted	
		• Departmental Quality Assurance Meeting	• New Project	• New Project	• New Project	• Participate and provide feedback from Inter-Provincial JE Forum	• 12 Departmental Quality Assurance meetings	• 12 Departmental Quality Assurance meetings



Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
		<ul style="list-style-type: none"> Departmental Quality Assurance and JE implemented and maintained 	<ul style="list-style-type: none"> Not applicable 	<ul style="list-style-type: none"> Not applicable 	<ul style="list-style-type: none"> Not applicable All new jobs job evaluated for the Department of the Premier 	<ul style="list-style-type: none"> Quality Assurance interventions Evaluate all new jobs for the Department of the Premier 	<ul style="list-style-type: none"> Quality Assurance interventions Evaluate all new jobs for the Department of the Premier 	<ul style="list-style-type: none"> Quality Assurance interventions Evaluate all new jobs for the Department of the Premier
	To manage the PDMS system towards improved service delivery and productivity	<ul style="list-style-type: none"> Updated and maintained PDMS policy for the FSPG for level 1 to 12 PDMS Policy Guide available Standardized training manual available Reports available 	<ul style="list-style-type: none"> Updated PDMS policy for the FSPG 	<ul style="list-style-type: none"> Updated PDMS policy for the FSPG 	<ul style="list-style-type: none"> Updated PDMS policy for the FSPG 	<ul style="list-style-type: none"> Procedure Manual and Implementation Guide for PDMS Policy Standardise PDMS Training Manual (including ABET) for the FSPG 	<ul style="list-style-type: none"> Update PDMS policy for the FSPG 	<ul style="list-style-type: none"> Procedure Manual and Implementation Guide for PDMS Policy Standardise PDMS Training Manual (including ABET) for the FSPG
			<ul style="list-style-type: none"> Report on the extent to which performance plans are in place for all officials on levels 1 - 12 is available 	<ul style="list-style-type: none"> Report on PDMS status for levels 1 - 12 in the Department of the Premier is available 	<ul style="list-style-type: none"> Report on the extent to which performance plans are in place for all officials on levels 1 - 12 is available 	<ul style="list-style-type: none"> 2 Reports on analyses of the extent to which performance plans are in place for all officials on levels 1 - 12 	<ul style="list-style-type: none"> 2 Report on analyses of the extent to which performance plans are in place for all officials on levels 1 - 12 	<ul style="list-style-type: none"> 2 Report on analyses of the extent to which performance plans are in place for all officials on levels 1 - 12
			<ul style="list-style-type: none"> Not applicable 	<ul style="list-style-type: none"> Not applicable 	<ul style="list-style-type: none"> Continuously train all supervisory levels on proper implementation of the PDMS system 	<ul style="list-style-type: none"> 4 Workshops and educational sessions to all levels in the department on the implementation of the PDMS system 	<ul style="list-style-type: none"> 4 Workshops and educational sessions to all levels in the department on the implementation of the PDMS system 	<ul style="list-style-type: none"> 4 Workshops and educational sessions to all levels in the department on the implementation of the PDMS system
		<ul style="list-style-type: none"> PDMS fully linked to Annual Performance Plan (APP) 	<ul style="list-style-type: none"> New Project 	<ul style="list-style-type: none"> New Project 	<ul style="list-style-type: none"> New project 	<ul style="list-style-type: none"> Performing areas of performance plans linked to APP 	<ul style="list-style-type: none"> Performing areas of performance plans linked to APP 	<ul style="list-style-type: none"> Performing areas of performance plans linked to APP



Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
		<ul style="list-style-type: none"> Improved compliance to the SMS Handbook with regard to Performance Agreements of HODs and SMS In the FSPG 	<ul style="list-style-type: none"> Updated Performance Agreement Framework for HODs and Senior Managers 	<ul style="list-style-type: none"> Updated Performance Agreement Framework for HODs and Senior Managers 	<ul style="list-style-type: none"> Updated Performance Agreement Framework in for HODs and Senior Managers 	<ul style="list-style-type: none"> SMS Handbook directives implemented in respect of Performance Agreements for SMS 	<ul style="list-style-type: none"> SMS Handbook directives implemented in respect of Performance Agreements for SMS 	<ul style="list-style-type: none"> SMS Handbook directives implemented in respect of Performance Agreements for SMS
		<ul style="list-style-type: none"> The promotion of the establishment of the Interprovincial Task Team on PDMS 	<ul style="list-style-type: none"> New project 	<ul style="list-style-type: none"> New project 	<ul style="list-style-type: none"> New project 	<ul style="list-style-type: none"> Motivated proposals submitted to relevant authorities 	<ul style="list-style-type: none"> Motivated proposals submitted to relevant authorities 	<ul style="list-style-type: none"> Motivated proposals submitted to relevant authorities
	Render an effective business process service for the public service in the Free State	<ul style="list-style-type: none"> Improved business processes in the Dept of the Premier and in respect of other interventions 	<ul style="list-style-type: none"> Organisational Structure updated 	<ul style="list-style-type: none"> Organisational Structure for the department updated relevant and available 	<ul style="list-style-type: none"> Organisational Structure for the department updated 	<ul style="list-style-type: none"> Provide proactive business process improvement interventions 	<ul style="list-style-type: none"> Provide proactive business process improvement interventions 	<ul style="list-style-type: none"> Provide proactive business process improvement interventions



2.7. Sub-programme: Information Technology

2.7.1. Specified policies, priorities and strategic objectives

To provide strategic direction with regard to the effective utilization of information and communication technology in the provincial government. A Provincial ICT Strategy is currently being updated which should be consulted by the end of the financial year.

2.7.2. Progress analysis

The provincial ICT policy was developed in consultation with provincial departments and approval is awaited. Monthly meetings of the GITO Council were held successfully in the later part of the year with IT managers from all departments.

The department has adhered to all SITA procurement contracts obligations including consultation on telecommunication services.

A new web based bursary system is currently under development looking to replace the current desktop bursary within the next financial year.

The department continues to successfully support and maintain existing information systems utilized within provincial departments

2.7.3. Analysis of constraints and measures planned to overcome them

The current ICT infrastructure is aging and therefore can not meet some of the current and future needs of the department. Due to increasing user and departmental needs both on applications and infrastructure more capital investment is required to maintain the status quo and build capacity for future requirements. The IT Directorate also needs to focus on addressing the resource availability and capability in order to meet some of its internal and external mandates.

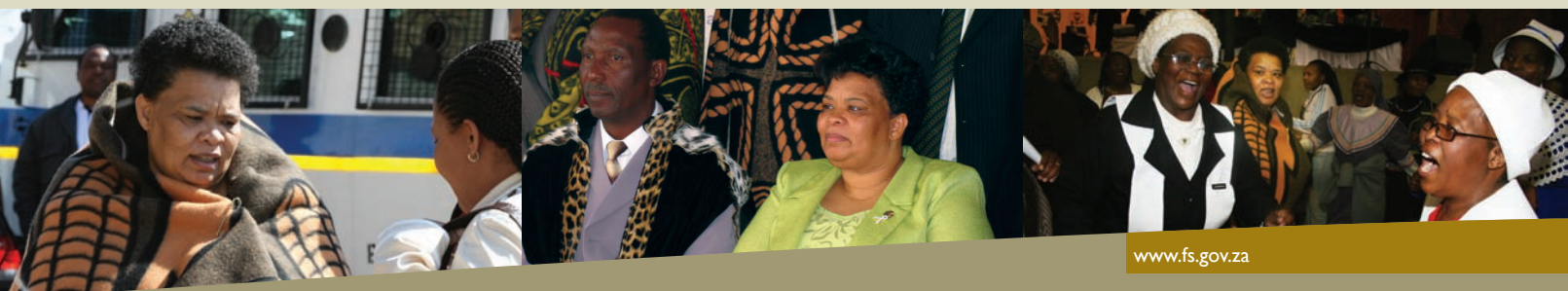
2.7.4. Description of planned quality improvement measures

- Implementation of subsequent phases of the ITSM components needs to be planned and integrated into the existing platform.
- Build resource capacity and capability within the IT Directorate to accommodate current and future service needs.
- Align strategic IT objectives with that of the department and province.
- Improve on existing business processes to enhance service delivery within the department through initiatives such as business process automation utilizing an Electronic Document Management System.



2.7.5. Specification of measurable objectives and performance indicators

Sub-programme: Information Technology		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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To improve service delivery through the effective and efficient utilization of IT resources in the public service of the Free State	ICT resources optimally sourced and employed in the Department of the Premier	Outdated equipment identified and recommendations made on the costs and implications for the replacement of this equipment within the Department	ICT audit undertaken and Enterprise data and information management plan developed	Replaced computer hardware and peripheral devices and Enterprise data and information management plan	Postponed indefinitely due to a lack of funds	Costed and prioritized proposal on the replacement of ICT resources submitted	ICT audit yearly Enterprise data and information management plan implementation report	ICT audit yearly Enterprise data and information management plan implementation report
		Assistance and support provided to new and existing ICT users	Not available	Provide assistance to new users of IT equipment when required	Provided assistance to all new users of IT equipment when required	Provide assistance to new users of IT equipment when required	Provide assistance to new users of IT equipment when required	Provide assistance to new users of IT equipment when required
		Improved functionality of information systems in the Department of the Premier	Not available	Not available	Maintained all current information systems in the Department	Intensified and pro-active maintenance of all current information systems in the Department	Intensified and pro-active maintenance of all current information systems in the Department	Intensified and pro-active maintenance of all current information systems in the Department
	ICT advice and support rendered towards the improvement of productivity and service delivery through the public service in the Free State	Improved ICT governance in the FSPG	Not available	Not available	Not available	Report on ICT governance in the FSPG	Report on ICT governance in the FSPG	Report on ICT governance in the FSPG
						Improved co-ordination of ICT in the public service in the Free State	Improved co-ordination of ICT in the public service in the Free State	Improved co-ordination of ICT in the public service in the Free State



2.8. Sub-programme: Legal Services

2.8.1 Specified policies, priorities and strategic objectives

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

2.8.2 Progress analysis

The Directorate has delivered quality legal advice to both the department and user departments. This was achieved despite the shortage of human capital, which has placed an added burden on the current staff component. The Directorate also intends to expand its legal resource centre in the coming financial year and strengthening the co-ordination role it plays.

2.8.3 Analysis of constraints and measures planned to overcome them

The budget allocated is not sufficient, but well-motivated requests for an increased baseline will be submitted.

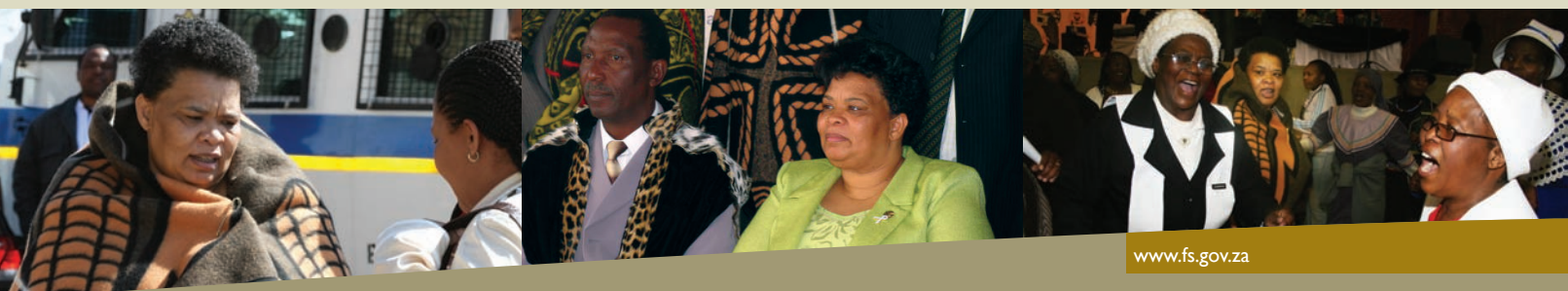
2.8.4 Description of planned quality improvement measures

- Increasing the current staff component.
- Expansion of the legal resource centre.
- Providing legal information to stakeholders on a regular basis.
- Strengthening the role of the Legal Advisers Forum



2.8.5. Specification of measurable objectives and performance indicators

Sub-programme: 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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/10 Target	2010/11
To provide pro-active legal services to the public service in the Free State	To provide pro-active legal services towards promoting effective and efficient decision-making	<ul style="list-style-type: none"> • Distribution of appropriate, regular, well-researched legal information to critical role-players/customers 	<ul style="list-style-type: none"> • 195 Written and numerous oral legal opinions • 4 Quarterly legal reviews • Ad hoc circulars • 123 Legislation • 86 Agreements • 28 Court cases 	<ul style="list-style-type: none"> • 143 Written and numerous oral legal opinions • 4 Quarterly legal reviews • Ad hoc circulars • 132 Legislation • 54 Agreements • 53 court cases 	<ul style="list-style-type: none"> • Legally sound oral and written legal opinions. • 4 Quarterly legal reviews • Ad hoc circulars and weekly information leaflet • Notices, proclamations, regulations, legislation and contracts drafted and edited in accordance with legal principles 	<ul style="list-style-type: none"> • Legal services on request • Pro-active advice • Publications and presentations • Customer satisfaction review 	<ul style="list-style-type: none"> • Legal services on request • Pro-active advice • Publications and presentations • Customer satisfaction review 	<ul style="list-style-type: none"> • Legal services on request • Pro-active advice • Publications and presentations • Customer satisfaction review
	To co-ordinate legal services towards effective and efficient legal risk management	<ul style="list-style-type: none"> • Improved co-ordination and reduction of legal risk 	<ul style="list-style-type: none"> • Assistance to Departments during legal process in accordance with protocol • 2 Reports to cluster 	<ul style="list-style-type: none"> • Assistance to Departments during legal process in accordance with protocol • 2 Reports to cluster 	<ul style="list-style-type: none"> • Assistance to Departments during legal process in accordance with protocol • 2 Reports to cluster 	<ul style="list-style-type: none"> • Implementation of co-ordination model 	<ul style="list-style-type: none"> • Implementation of co-ordination model 	<ul style="list-style-type: none"> • Implementation of co-ordination model



2.9 Sub-programme: Corporate Communication

2.9.1 Specified policies, priorities and strategic objectives

Corporate Communication contributes to the creation of an environment conducive to decision-making by profiling government work and effective functioning of the Premier and the Executive Council. The Directorate is further responsible to create an enabling environment for the Premier and the Executive Council to address the needs of the community by communicating government policies, programmes and services effectively and efficiently to target audiences through various communication platforms including Internet, publications, etc.

2.9.2 Progress Analysis

The Directorate has succeeded in bringing to finality the provincial website as well as the corporate identity. The application of the corporate identity on the Website was done. These applications were incorporated to the provincial website (portal) and departmental web pages for consistency across departments.

Corporate Communications is preparing for the last edition of the provincial government publication for this financial year. This edition offers an important outlet for which to find that expression to communicate and articulate government programmes. The edition will coincide with the official opening of the Legislature during which the Premier will present the State of the Province Address.

Internal communication within the department has been strengthened through the introduction of an on-line publication that provides staff with their information needs in respect of the latest developments. It enables staff to be on the front-row seat in terms of happenings in the department and in the province.

Outreach programmes (EXCO Meets the People Campaigns and Izimbizo) that were implemented significantly narrowed the communication gap between government and its constituencies. Through these outreach programmes communities are now more involved and active in day-to-day issues of governance through ward committees, the community development workers and other platforms of participatory democracy such as the Izimbizo and Government-Meets-the-People campaigns. As a result of this improved communication, a significant decline in community protests and incidents of crime has been realized.

2.9.3 Analysis of constraints and measures to overcome them

Budgetary constraints and inadequate resources continue to impact negatively on communication's ability to coordinate government programmes across departments. There is a need to elevate the role of communication and translate that into action by increasing the baseline (budget) and by retraining of communication personnel and increasing the capacity of communication units within provincial government.

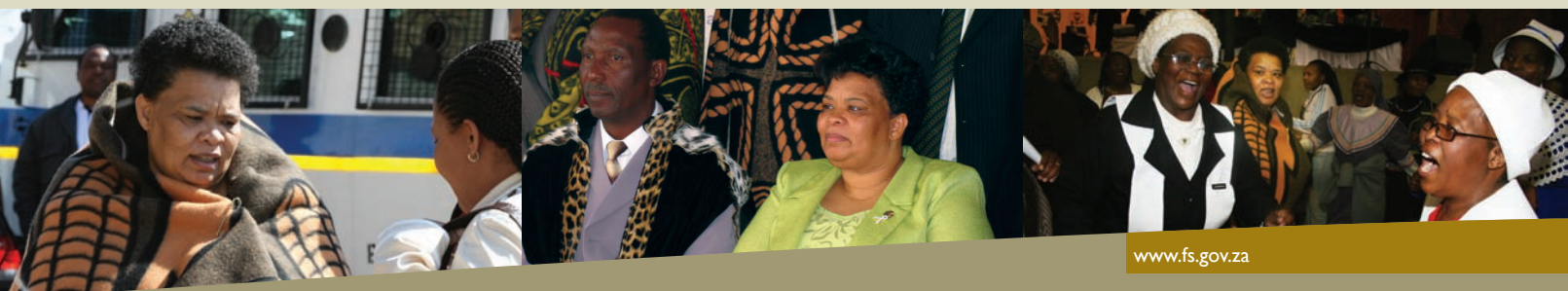
2.9.4 Description of planned quality improvement measures

- Conducting an audit on the current state of communication within departments.
- Retraining of communication personnel
- Increasing the capacity of communication units within provincial government



2.9.5 Specification of measurable objectives and performance indicators

Sub-programme: Corporate Communication		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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 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.	Strategic direction with regard to provincial communication strategy provided	• Communication strategy	Communication strategy was developed and participated in 6 EXCO-Meets-the-People	Communication strategy was developed. EXCO-Meets-the-People campaigns	Communication strategy was developed. EXCO-Meets-the-People campaigns	• Communication strategy	• Communication strategy	• Communication strategy	
		• Communication strategy workshops				• 2 Communication strategy workshops	• 2 Communication strategy workshops	• 2 Communication strategy workshops	
	• EXCO-Meets-the-People campaigns				• 12 EXCO-Meets-the-People campaigns	• 12 EXCO-Meets-the-People campaigns	• 12 EXCO-Meets-the-People campaigns		
		• Mobilization campaigns	Communities mobilized for outreach campaigns. Photo coverage service provided. Development of publicity instruments	Communities mobilized for outreach campaigns. Photo coverage service provided. Development of publicity instruments	Communities mobilized for outreach campaigns. Photo coverage service provided. Development of publicity instruments	• 10 mobilization campaigns	• 10 mobilization campaigns	• 10 mobilization campaigns	
		• Communication publicity instruments				• Communication publicity instruments	• Communication publicity instruments	• Communication tools	
		• Photography service				• Photography service	• Photography service	• Photography service	
		• Functional Inter-departmental communication forum.	10 Interdepartmental Communication Forum meetings	10 Interdepartmental Communication Forum meetings	10 Interdepartmental Communication Forum meetings	• 10 Inter-departmental communication forum meetings	• 10 Inter-departmental communication forum meetings	• 10 Inter-departmental communication forum meetings	
Corporate identity for FSPG and general communication service provision		• Corporate identity	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 develop corporate identify guidelines	• Corporate identity development	• Corporate identity manual	• Corporate identity marketing publications	
		• Corporate identity marketing publications				• Corporate identity marketing publications	• Corporate identity marketing publications	• Corporate identity compliance report	
		• Corporate identity manual				• Corporate identity compliance report	• Corporate identity compliance report		
		• Corporate identity compliance report							
		• FSPG newsletters	An audit on the current state of the provincial website was done	Provincial Internet site under review	Quarterly FSPG newsletter and one internet portal for the provincial government.	• 4 FSPG newsletters	• 4 FSPG newsletters	• 4 FSPG newsletters	
		• Internal departmental newsletter				• 4 internal departmental newsletter	• 4 internal departmental newsletter	• 4 internal departmental newsletter	
		• Operational intra and internet site				• Operational intra and internet site	• Operational intra and internet site	• Operational intra and internet site	



2.10. Sub-programme: Media Strategy and Liaison

2.10.1. 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 structures for co-ordination and dealing with day-to-day issues emanating from the media.

2.10.2. Progress analysis

Media strategy was developed and adopted and is being implemented. All provincial departments were work-shopped on the strategy. There was media coverage for all provincial activities. The component successfully prepared well researched and factual speeches for the Premier.

2.10.3. 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.

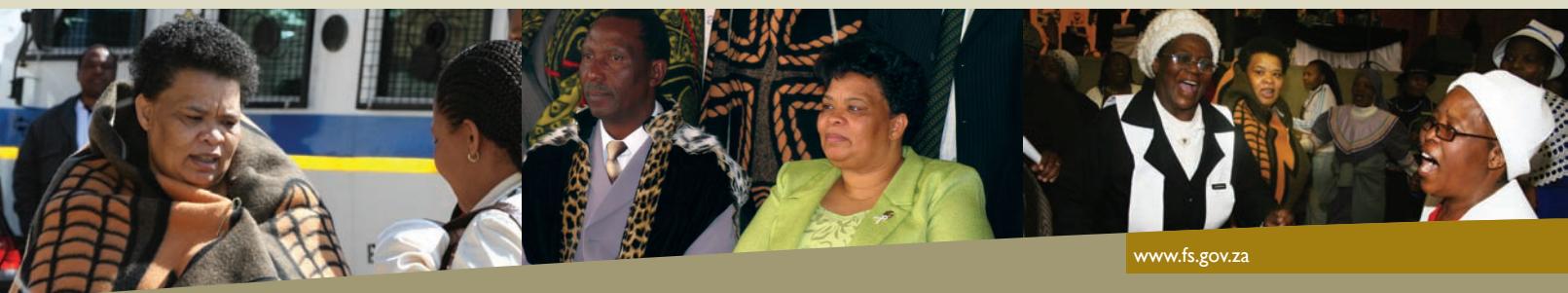
2.10.4. Description of planned quality improvement measures

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



2.10.5. Specification of measurable objectives and performance indicators

Sub-programme: Media Strategy and Liaison		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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To manage a media strategy and ensure that the image of the FSPG and the Department of the Premier is held in good standing	Media strategy development, perception research service and impeccable speech writing services provided	<ul style="list-style-type: none">• High quality effective Media Strategy• Provincial communication manual.• Provincial communication manual implementation report	Not applicable	Media strategy was developed for the FSPG	Media strategy is developed and monitored for the FSPG in line with new imperatives	<ul style="list-style-type: none">• Provincial media Strategy implementation reports• 3 Provincial communication manual• 4 Provincial communication manual implementation reports	<ul style="list-style-type: none">• High quality and effective Media Strategy• Provincial communication manual• 4 Provincial communication manual implementation reports	<ul style="list-style-type: none">• High quality and effective Media Strategy• Provincial communication manual• 4 Provincial communication manual implementation reports
		<ul style="list-style-type: none">• Media research reports• Media monitoring and analysis reports• Media network and briefing sessions	No capacity	Media research was done and Political editors of leading and provincial media houses were visited to formalize working relations	Media research was done and advice given to the Premier and EXCO	<ul style="list-style-type: none">• Media research reports• Media monitoring and analysis reports• Media network and briefing sessions	<ul style="list-style-type: none">• Media research reports• Media monitoring and analysis reports• Media network and briefing sessions	<ul style="list-style-type: none">• Media research reports• Media monitoring and analysis reports• Media network and briefing sessions
		<ul style="list-style-type: none">• Media releases.• Media forums and presentations	Media released were issued, forums held and presentations made	Media released were issued, forums held and presentations made	Media released were issued, forums held and presentations made	<ul style="list-style-type: none">• 5 Media forums and presentations	<ul style="list-style-type: none">• 5 Media forums and presentations	<ul style="list-style-type: none">• 5 Media forums and presentations
		<ul style="list-style-type: none">• Researched speech writing capacity• Database of speeches	Well researched speeches written and electronically stored	Well researched speeches written and electronically stored	Well researched speeches written and electronically stored	<ul style="list-style-type: none">• 4 Factual correct and well researched speeches reports• Database of speeches	<ul style="list-style-type: none">• Factual correct and well researched speeches• Database of speeches	<ul style="list-style-type: none">• Factual correct and well researched speeches• Database of speeches



2.11. Reconciliation of the plan with the Budget

The table below provides expenditure patterns over the past years. An explanation of the spending patterns follows the table below.

Sub-programmes	Actual	Actual	Actual	Average annual change %	Budget	Target	Target	Target	Average annual change %
	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10	2010/11	
1. Strategic Human Resources	11,624	12,708	17,967	54.57%	18,942	20,998	22,500	23,813	8%
2. Information Communication Technology	3,788	5,796	6,926	82.84%	6,958	8,443	9,120	9,633	11%
3. Legal Services	1,846	1,815	2,038	10.40%	2,764	2,351	2,485	2,613	-1.3%
4. Communication Services	7,762	7,158	8,232	6.06%	7,420	9,992	10,634	11,197	15.3%
Total payments	25,020	27,477	35,163	40.54%	36,084	41,784	44,739	47,256	28%

- The increase in Strategic Human Resources since 2006/07 is due to an increase in FSTD's budget as a result of a decision that was taken that FSTD will in future administer bursaries and the skills development fund.
- The increase since 2006/07 in Information Communication Technology is to cater for payments to SITA and for the higher telephone account due to expansion.



3. Programme 3: Policy and Governance

This Programme is the epicentre of provincial policy coordination and strategic direction. The Programme comprises of the following sub-programmes: Special Programmes, Intergovernmental Relations and Strategic Policy Management.

3.1. Specified policies, priorities and strategic objectives

The Programme is responsible for integrated and coherent provincial policy development and coordination. This includes integrated provincial planning, research, monitoring and evaluation, intergovernmental and international relations, government programmes, accelerated shared growth initiatives and participatory democracy.

Major programmes coordinated by the Policy and Governance unit are special programmes (HIV and AIDS, Gender and Disability), Tusong Service Centres (TSCs), ISRDP, URP, EPWP, ASGISA, Integrated Development Planning (IDPs) and Project Consolidate.

Inherent in the function of the Programme is establishing, facilitating and improving intergovernmental relations and advising on the implementation of major government programmes. These include the MIG, EPWP, Project Consolidate, ISRDS and Urban Renewal Programme.

The Policy and Governance unit also plays a pivotal role in monitoring and advising on the coordination and implementation of the FSGDS, National Spatial Development Perspective (NSDP) and IDPs. This role includes overseeing integrated service delivery through the cluster system. Also important is coordinating, facilitating and ensuring the implementation of accelerated shared growth initiatives in the province.

3.2. Progress analysis

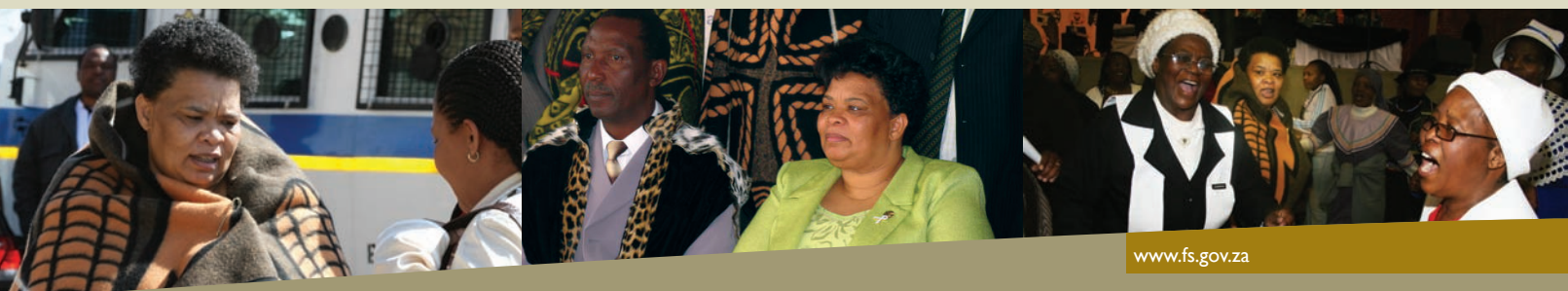
Programme 3 succeeded in repositioning Special Programmes Directorate to implement sustainable programmes that have greater impact on the communities. All PCF meetings and international visits of Premier, MECs and officials were coordinated. Protocol services were provided at all events that required the service. In addition the programme successfully coordinated and provided strategic direction to provincial and local government regarding alignment of all plans and the reviewed FSGDS, monitoring of implementation of departmental vote injunctions, implementation of the cluster system and the cluster POA and M&E, coordination of major government programmes (The Five Year Local Government Strategic Agenda) and the TSCs.

3.3. Analysis of constraints and measures planned to overcome them

The Programme intends to immensely improve quarterly reporting to enhance annual reporting. The Programme will continue to guide programme and sub-programme managers to report in line with the planned outputs in the Annual Performance Plan (APP). This is in order to strike a balance between the outputs identified in strategic plans with the budget for improved service delivery.

3.4. Description of planned quality improvement measures

- Develop integrated provincial policy coordination and development systems.
- Implementation of framework for PCF meetings
- Quarterly reporting presentation sessions by various programmes will be convened to strengthen reporting mechanisms
- Development and implementation of monitoring and evaluation systems and processes
- Enhanced public participation and monitoring of CDW programme



3.5. Sub-programme: Special Programmes

3.5.1. Specified policies, priorities and strategic objectives

The sub-programme facilitates the implementation and monitoring of Gender, Disability, Children, and HIV and AIDS programmes through the following 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 HIV and AIDS Monitoring and Evaluation Unit. Its objectives are the development and implementation of transverse policies and strategies, and management of special programmes events.

The Directorate will during the 2008/9 financial year focus on the implementation of special purpose vehicle for advancement of the rights and interests of children, conceptualization of entrepreneurial projects for benefit of rural women, promotion of employment opportunities for persons with disabilities as well as mainstreaming and integration of the national HIV and AIDS Strategic Plan.

3.5.2. Progress analysis

The Special Programmes Directorate was successfully repositioned to capacitate it to be able to implement sustainable programmes that have greater impact on communities. In addition the Directorate succeeded in observing important National calendar days, e.g. National Women's Day, International Day of Persons with Disabilities, hosted the National Children's Rights celebrations as well as the National Million Men's March.

3.5.3 Analysis of constraints and measures planned to overcome them

An instrument for monitoring, evaluation, and reporting on the implementation of provincial policies and strategies are still constraints and are still to be developed. All provincial special programme Officers were trained and a provincial monitoring and evaluation tool will be developed in collaboration with relevant stakeholders.

Braille information production capacity is still a constraint to meet the increasing demand. This will entail the upgrading of the Braille production machines.

Sign language interpreters are still a constraint. Means will be sought to address the soaring demand even though there are not enough trained interpreters in the province.

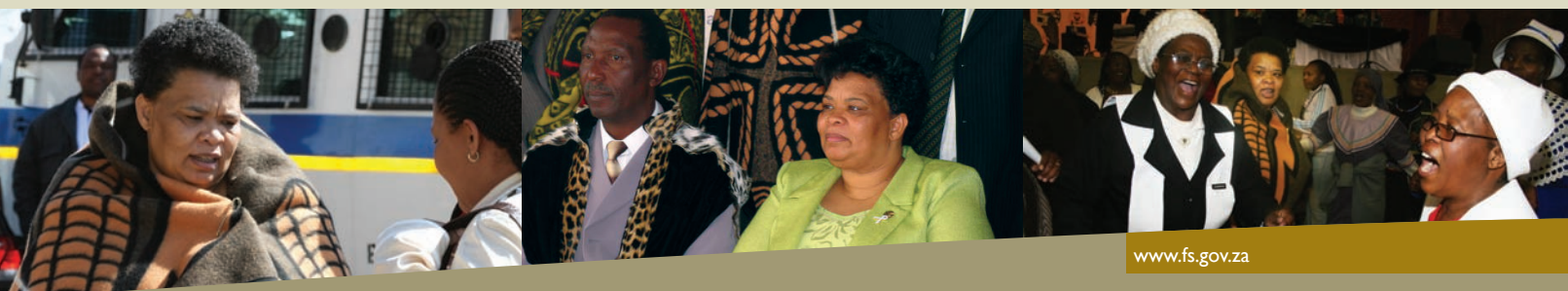
3.5.4 Description of planned quality improvement measures

- Development and implementation of special programmes monitoring and evaluation tool.
- Filling of sign language interpreter's posts.



3.5.5. Specification of measurable objectives and performance indicators

Sub-programme: Special Programmes		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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To provide strategic direction, facilitate and co-ordinate special programmes in the province.	Transverse special programmes policies and strategies developed and implemented.	<ul style="list-style-type: none"> • Special programmes audit reports • Special programmes database • Special programmes mainstreaming workshops 	Not applicable	2 training programmes: gender mainstreaming and INDS conducted	4 training programme per quarter conducted.	<ul style="list-style-type: none"> • 4 Special programmes audit reports • 4 Special programmes database • 12 mainstreaming workshops 	<ul style="list-style-type: none"> • 4 Special programmes database • 4 Special programmes mainstreaming workshops 	<ul style="list-style-type: none"> • 4 Special programmes database • 4 Special programmes mainstreaming workshops.
		<ul style="list-style-type: none"> • Special programmes forum meetings • Guidelines on special programmes mainstreaming • Annual mainstreaming report. 	Not applicable	1 Forum in 1 District (OSW). 1 Gender Desk (Lejweleputswa) Monthly stakeholder meetings	Not applicable	<ul style="list-style-type: none"> • 4 Special programmes forums and advisory council • 4 Special programmes mainstreaming guidelines • Annual mainstreaming report. 	<ul style="list-style-type: none"> • 4 Special programmes forums and advisory council • Annual special programmes mainstreaming report. 	<ul style="list-style-type: none"> • 4 Special programmes forums and advisory council • Annual mainstreaming report.
		<ul style="list-style-type: none"> • Align special programmes policies and strategies with the FSGDS. • Advocacy initiatives. • Special programmes advocacy sheets • Special programmes publications • Collaborative special programmes events 	Not applicable	Not applicable	Produce 1 review per component per annum (OSW, OSDP, ORC, HIV and AIDS)	<ul style="list-style-type: none"> • 2 Aligned special programmes policies and strategies with FSGDS. • 12 Advocacy initiatives. • 4 Advocacy sheets • 4 Special programmes publications • 4 Collaborative events 	<ul style="list-style-type: none"> • 2 Aligned special programmes policies and strategies with the FSGDS. • 12 Advocacy initiatives. • 4 Special advocacy sheets • Special programmes publications 	<ul style="list-style-type: none"> • 12 Advocacy initiatives • 4 Special advocacy sheets • Special programmes publications
	Special programmes mainstreamed	<ul style="list-style-type: none"> • Special programmes business centres • Special programmes M&E tool • Annual M&E report 	Not applicable	Not applicable	2 projects identified Thus far	<ul style="list-style-type: none"> • 2 Special programmes business centres • 2 Special programmes projects • 2 Special programmes impact reports • Special programmes M&E tool development 	<ul style="list-style-type: none"> • 2 Special programmes business centres • Annual M&E report 	<ul style="list-style-type: none"> • 2 Special programmes business centres • Annual M&E report



3.6. Sub-programme: Intergovernmental Relations

3.6.1. Specified policies, priorities and strategic objectives

The sub-programme facilitates intergovernmental relations between the FSPG and other spheres of government, effective international relations, coordination and management of official development assistance (this unit is not yet established) and provision of protocol services.

3.6.2. Progress analysis

The sub-programme coordinated two PCF meetings and two extended PCF meetings. Assistance was rendered to all EXCO-Meets-the-People campaigns. The component coordinated/ assisted departments in undertaking visits to Dubai, Germany(4 visits), Brussels(2), USA,(2) Kenya, Uganda Ghana, DRC, Czech Republic and India (2visits).

An MOU is signed between Free State and Saxony in Germany to facilitate exchange programmes for engineering students and as a result eight (8) engineering students from Free State has already commenced their programs with Saxony.

The sub programme also facilitated visits into the province by the Consul General of China, the Consul General of Indonesia, visit by Indian Delegation (Sulabh International), Sudan Delegation, Delegation from Dubai and Visit by Shaanxi delegation.

3.6.3. Analysis of constraints and measures planned to overcome them

At times the attendance for the PCF meetings are not to the desired level and also the documents and presentations are not submitted to this programme on time.

A draft frame work is developed and the implementation of this frame work shall improve the situation.

Foreign visits are not coordinated properly as visits are not pre planned and as a result full information of all visits undertaken by departments and municipalities are not available with the IGR sub programme. Lack of planning in respect of international visits may result in futile visits and also in many visits to the same destination. Another serious challenge the sub programme faces is that, departments and municipalities do not furnish the objectives and other details of the visit as well as a full report.

A schedule for international visits for 2008 is developed based on the outcome of courtesy calls and previous visits. As per the schedule, four incoming and four outgoing visits are scheduled for 2008/09 financial year. All visits that are undertaken by the province may conform to this schedule. The international visits schedule together with the foreign visit guidelines should improve the situation

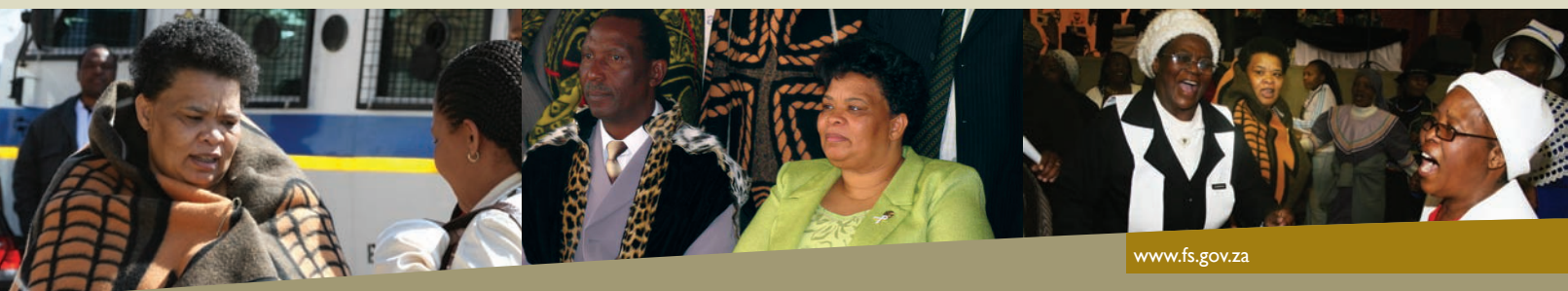
3.6.4. Description of planned quality improvement measures

- Implementation of the Frame work for PCF meetings, foreign visits and the annual international visits schedule may reduce the intensity of the challenges.



3.6.5. Specification of measurable objectives and performance indicators

Sub-programme: Intergovernmental Relations		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 Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To establish, facilitate and improve intergovernmental relations between the FSPG and other governments	• Effective and efficient cooperative governance	PCC meetings Premier and the House of traditional leaders meetings EXCO Meets-the-People campaigns , Imbizo's, Makgotla support	4 PCC meetings coordinated and 6 EXCO Meets -the-People campaigns, and all Imbizos and Makhotla supported	4 PCC meetings coordinated and 6 EXCO Meets-the-People campaigns , Imbizos and Lakota's supported	Support 4 PCC meetings Premier and House of Traditional leaders meetings. EXCO Meets-the-People campaigns and Presidential Imbizos	• 4 PCC meetings Premier and House of Traditional leaders meetings if any • 12 EXCO Meets-the-People campaigns , Imbizos and Makgotla support	• PCC meetings Premier and House of traditional leaders m meetings if any • EXCO Meets-the-People campaigns , Imbizos and Makgotla support	• PCC meetings House of traditional leaders m meetings if any • EXCO Meets-the-People campaigns , Imbizos and Makgotla support
	• Effective International relations services rendered	Provincial International relations framework Annual international visits programme International visits Country/visits information sheets	5 International visits were facilitated and coordinated	13 International visits facilitated and coordinated	No International visit schedule	• Annual international visits programme • 5 International visits • 5 Country/visits information documents	• Annual international visits programme • 5 international visits • 5 country/visits information documents	• Annual international visits programme • 5 international visits • 5 country/visits information documents
	• Effective co-ordination and management of the Official of the Development Assistance (ODA) in the province • Protocol services rendered	ODA framework by National Treasury and in accordance with the FSGDS. ODA audit and impact assessment Protocol Services are planned, rendered, facilitated and co-ordinated	ODA sub directorate not functional	ODA sub directorate not functional	ODA sub directorate not functional	• Establish the ODA sub directorate	• ODA audit • ODA impact assessment	• ODA audit • ODA impact assessment
			140 occasions	138 occasions	152 Occasions but will depend on the programme of the Premier	• 152 Occasions, but will depend on the programme of the Premier	• 152 Occasions but will depend on the programme of the Premier	• 150 Occasions but will depend on the programme of the Premier



3.7. Sub Programme 3; Provincial Policy Management

3.7.1. Provincial Strategic Planning, Policy and Research

3.7.1.1. Specified policies, priorities and strategic objectives

The objectives of the sub-programme are the development and management of the departmental strategic plan and processes. This includes strategic planning systems implementation, and the development, management, alignment and review of provincial policies and strategies. The sub-programme is also responsible for coordination and management of quality applied research services and integrated planning initiatives.

3.7.1.2. Progress analysis

The sub-programme played a leading role in ensuring that IDPs and departmental plans are aligned with the FSGDS. This process entailed extensive IDP engagement processes, presentations, meetings and workshops with various stakeholders. The sub-programme was also successful in reviewing the FSGDS. The revised FSGDS was presented at various consultative forums. The sub-programme successfully participated in the roll-out of the contextualization of NSDP at district level in Thabo Mofutsanyana. This exposure will assist the sub-programme to meaningfully contribute in the rollout process for Xhariep District which will be commencing soon.

3.7.1.3. Analysis of constraints and measures planned to overcome them

FSGDS was reviewed. The reviewed document was finally approved in March 2007. A number of activities of this component were based on the approval of FSGDS. Delays in the approval affected development of the marketing and popularisation strategy by the sub-programme. The reviewed FSGDS however does not deviate in terms of priorities, strategies and programmes from the previous FSGDS but rather gives more information in terms of analysis and spatial reference. During 2008/9 the focus will be on intensive popularisation of the revised FSGDS throughout the province, and alignment and incorporation of FSGDS into departmental and municipal plans.

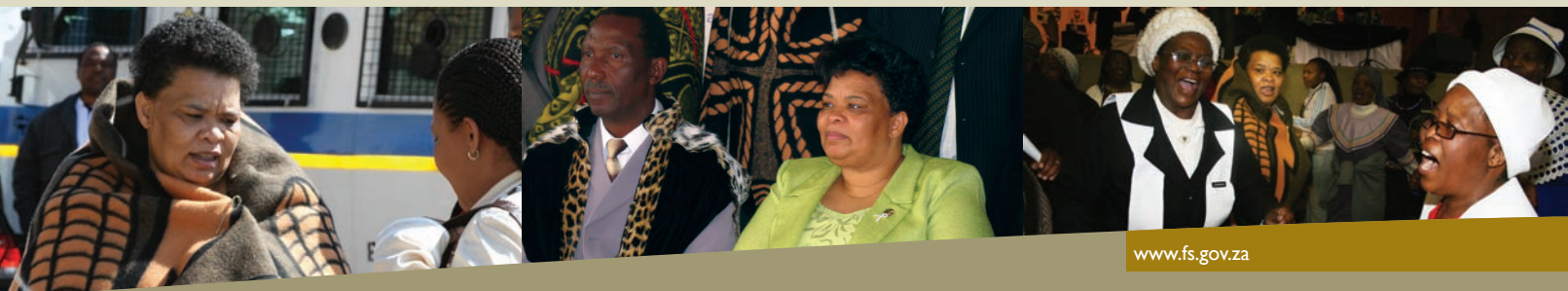
3.7.1.4. Description of planned quality improvement measures

- Facilitate the alignment and implementation of the FSGDS.
- Coordinate the development and implementation of policies and strategies.



3.7.1.5. Specification of measurable objectives and performance indicators

Sub-programme: Provincial Strategic Planning, Policy and 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						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
Strategically manage, coordinate and facilitate the development, alignment, reporting, and review of services with regard to provincial planning, policies, strategies, programmes and research	FSGDS reviewed, aligned, implemented and monitored	<ul style="list-style-type: none"> Reviewed FSGDS. FSGDS implementation framework FSGDS capacity building sessions Annual FSGDS alignment report 	FSGDS reviewed, 1 FSPG and 5 district information sessions	FSGDS reviewed, 10 FSGS and 23 municipal information sessions	FSGDS reviewed, 1 FSPG and 5 district information sessions	<ul style="list-style-type: none"> FSGDS implementation framework 4 FSGDS capacity building sessions Annual FSGDS alignment report Annual FSGDS implementation report 	<ul style="list-style-type: none"> 4 FSGDS capacity building sessions Annual FSGDS alignment report 	<ul style="list-style-type: none"> 4 FSGDS capacity building sessions Annual FSGDS alignment report
	Strategic policy direction and advice rendered	<ul style="list-style-type: none"> Annual Departments strategic plans analysis reports Annual IDPs analysis reports Districts NSDP alignment workshops Policy approach framework Policy approach workshops FSPG policy briefs Policy forums Policy papers 	11 strategic plans and 25 IDPs analyzed	11 strategic plans and 25 IDPs analyzed	11 strategic plans and 25 IDPs analyzed, and 1 workshop held	<ul style="list-style-type: none"> Annual Departmental strategic plans analysis report Annual IDPs analysis reports 5 Districts NSDP alignment workshops 	<ul style="list-style-type: none"> Annual Departments strategic plans analysis reports Annual IDPs analysis reports 5 Districts NSDP alignment workshops 	<ul style="list-style-type: none"> Annual Departments strategic plans analysis reports Annual IDPs analysis reports 5 Districts NSDP alignment workshops
			Not applicable	Not applicable	Not applicable	<ul style="list-style-type: none"> Policy approach framework development 2 FSPG policy briefs 4 Policy forums 4 Policy papers 	<ul style="list-style-type: none"> 4 policy approach workshops 2 FSPG policy briefs 4 Policy forums 4 Policy papers 	<ul style="list-style-type: none"> 4 policy approach workshops 2 FSPG policy briefs 4 Policy forums 4 Policy papers



Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
	Systematic strategic planning provided	<ul style="list-style-type: none"> Strategic planning framework Departmental reports Departmental annual report Strategic planning capacity sessions Strategic planners forum meetings 	2 Workshops, and departmental quarterly and reports	3 Workshops, and departmental quarterly and reports	2 Workshops, and departmental quarterly and reports	<ul style="list-style-type: none"> Strategic planning framework 3 Departmental draft strategic plan (APPs) Departmental annual report 3 Departmental strategic planning capacity sessions 8 Strategic planners forum meetings 4 Quarterly reports 	<ul style="list-style-type: none"> 2 Departmental strategic plan Departmental annual report 2 Strategic planning capacity sessions 8 Strategic planners forum meetings 4 Quarterly reports 	<ul style="list-style-type: none"> Provincial planning and budgeting cycle 2 Departmental strategic plan Departmental quarterly reports Departmental annual report 2 Strategic planning capacity sessions 8 Strategic planners forum meetings 4 Quarterly reports
	Quality research services rendered	<ul style="list-style-type: none"> FSPG research guides FSPG research agenda Research reports Research capacity building Research forums 	Not applicable	Not applicable	Not applicable	<ul style="list-style-type: none"> 3 FSPG research guides FSPG research agenda 4 Research reports 2 Research capacity building workshop 4 Research forums 	<ul style="list-style-type: none"> 6 Research reports 2 Research capacity building workshop 6 Research forums 	<ul style="list-style-type: none"> 8 Research reports 2 Research capacity building workshop 8 Research forums



3.7.2. Sub-programme: Government Programme Implementation Monitoring

3.7.2.1. Specified policies, priorities and strategic objectives

The sub-programme 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 maintains the provincial e-monitoring and evaluation system.

3.7.2.2. Progress analysis

The Government Programme Implementation Monitoring Directorate has strived to improve the ways of working of the provincial cluster system. Hence, the continuous efforts to ensure inclusion of representatives of national departments as well as government's social partners. During a visit of the Deputy President during November 2007, she commended the Province on the effectiveness of the provincial cluster system.

In order to become more focused and systematic with regard to the implementation of the FSGDS the component is also charged with the responsibility of cascading the cluster system to district municipalities. Several presentations were made to district municipalities and discussions took place as to the structuring of district clusters. District municipalities will launch their clusters in due course, with implementation to start with the 2008 POA cycle.

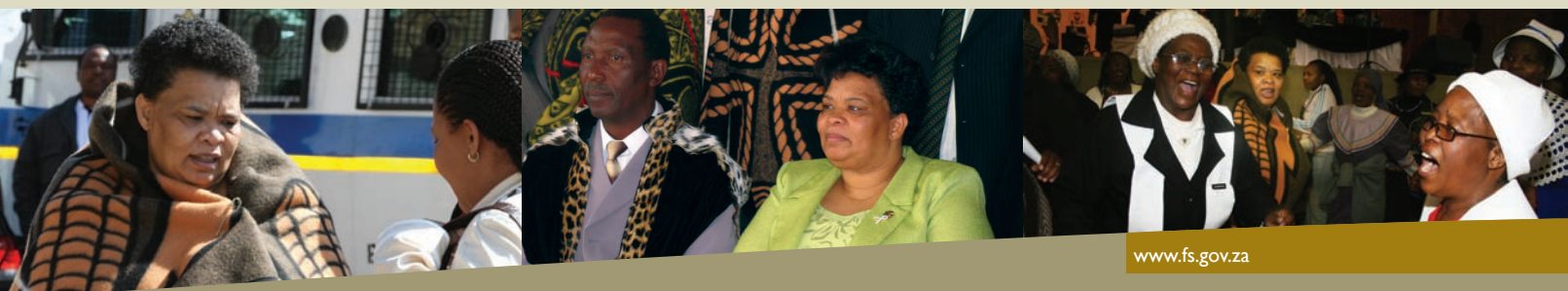
Substantial effort went into improving the reporting quality of progress information in respect of the Cluster POAs and the FSGDS. The 'traffic light' assessment tool - as an extension of the Provincial M&E System - has been re-introduced on request of the EXCO. The component will focus its efforts in constantly improving this tool. The Provincial Monitoring, Reporting and Evaluation Forum (PMREF) will play a prominent role in the latter.

3.7.2.3. Analysis of constraints and measures planned to overcome them

The monitoring and evaluation component of the sub-programme has a high vacancy rate. It is envisaged that the vacant posts will be filled during the 2008/09 financial year.

3.7.2.4. Description of planned quality improvement measures

- Filling of vacant posts to enhance FSPG monitoring and evaluation capacity.
- Development and implementation of monitoring and evaluation systems and processes.



3.7.2.5. Specification of measurable objectives and performance indicators

Sub-programme: Government Programme Implementation Monitoring		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 Objectives	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	Estimate 2007/08	Target 2008/09	Target 2009/10	Target 2010/11
Strategically manage, coordinate, and facilitate the monitoring, evaluation and review of provincial policies, strategies and programmes, and systematic functioning of the provincial cluster system.	Integrated functional cluster system and mechanisms	<ul style="list-style-type: none"> • FSGDS and PoA projects identification • Cluster PoAs developed • POA progress reports 	1 Project identification report 4 Cluster POAs developed	1 Project identification report 4 Cluster POAs developed 4 POA Progress reports	1 Project identification report 4 Cluster POAs developed 4 progress reports	<ul style="list-style-type: none"> • 4 FSGDS and PoA projects identification • 4 Cluster POAs developed • 4 Progress reports 	<ul style="list-style-type: none"> • 4 FSGDS and PoA project reports • 4 Cluster POAs developed • 1 progress report 	<ul style="list-style-type: none"> • 4 FSGDS and PoA project reports • 4 Cluster POAs developed • 1 Progress report
		<ul style="list-style-type: none"> • FOHOD Cluster meetings • FOHOD Cluster reports • Cluster system operational manual • Cluster system operational manual review • EXCO Clusters analysis reports • Cluster system roll-out to districts reports 	48 Cluster meetings 1 Ways of working document	48 Cluster meetings 1 Ways of working document	48 Cluster meetings 1 Cluster System operational manual	<ul style="list-style-type: none"> • 48 FOHOD Cluster meetings • 48 FOHOD Cluster reports • Cluster system operational manual • 4 EXCO Clusters analysis reports • 4 Cluster system roll-out to districts reports 	<ul style="list-style-type: none"> • 48 FOHOD Cluster meetings • 48 FOHOD Cluster reports • Cluster system operational manual review 	<ul style="list-style-type: none"> • 48 FOHOD Cluster meetings • 48 FOHOD Cluster reports • Cluster system operational manual review
Integrated effective monitoring, evaluation and review mechanisms and capacity		<ul style="list-style-type: none"> • M&E Framework updated/reviewed • Rapid M&E systems • FSGDS and POA M&E reports al 	Not available	Not available	Operational with effect from April 2007	<ul style="list-style-type: none"> • 1 Review of M&E Framework • 3 Rapid M&E systems • 4 FSGDS and POA M&E reports 	<ul style="list-style-type: none"> • 1 Review of M&E Framework • 3 Rapid M&E systems • 4 FSGDS and POA M&E reports 	<ul style="list-style-type: none"> • 1 Review of M&E Framework • 3 Rapid M&E systems • 4 FSGDS and POA M&E reports
		<ul style="list-style-type: none"> • M&E forum meetings • M&E user manual • M & E training sessions • Socio-economic database 	Training manual updated	Training manual updated	Training manual updated 8 training sessions	<ul style="list-style-type: none"> • 4 M&E forum meetings • M&E user manual • 4 M&E training sessions • 4 Socio-economic database analysis reports 	<ul style="list-style-type: none"> • 4 M&E forum meetings • 4 M&E training sessions • 4 Socio-economic database analysis reports 	<ul style="list-style-type: none"> • 4 M&E forum meetings • 4 M&E training sessions • 4 Socio-economic database analysis reports



3.7.3. Sub-programme: Government Programme Coordination

3.7.3.1. Specified policies, priorities and strategic objectives

To strive for the realization of the predetermined objectives and goals of FSGDS through coordination and determining the impact of major government programme implementation.

Amongst many other government programmes the subprogramme will during the 2008/9 focus on coordination of the following major government programmes: Project Consolidate, Municipal Infrastructure Grant (MIG), Expanded Public Works Programme (EPWP), Integrated Sustainable Rural Development Programme (ISRDP)/ Urban Renewal Programme, 5 Year Local Government Strategic Agenda, Free Basic Services and provision of Bulk Water Supply. This will enable the Provincial Government to fulfill its mandate in eradicating poverty, addressing unemployment, growing the economy, reducing the burden of HIV/AIDS, providing basic infrastructure and services as espoused by the Free State Growth and Development Strategy.

3.7.3.2. Progress analysis

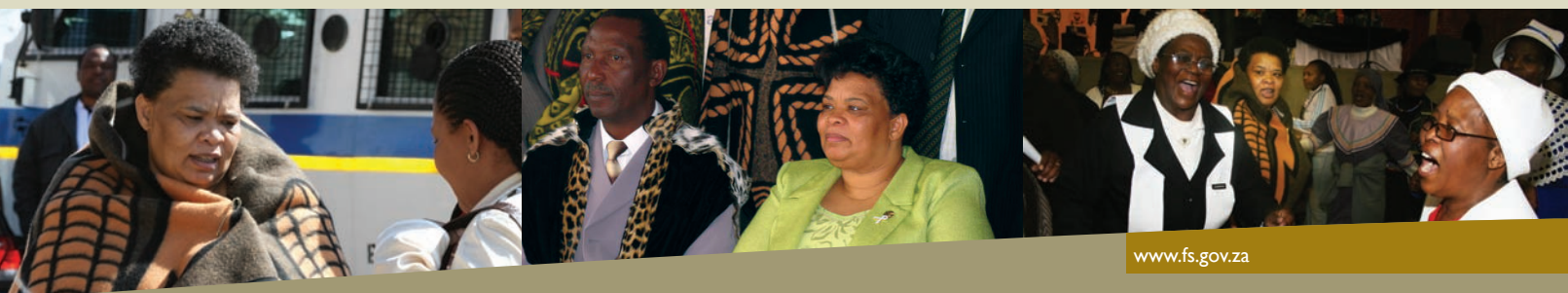
There was marked improvement in coordinating major government programmes through constant Provincial Steering Committee meetings which were utilized to track progress. Attempts to eradicate poverty and creating jobs were realized through maximizing efforts aimed at implementation of EPWP, ISRDP, Bucket Eradication and municipal infrastructure grant. Reports were generated and forwarded to all relevant stakeholders.

3.7.3.3. Analysis of constraints and measures planned to overcome them

The component still requires to reconfigure its organizational structure to strengthen its efforts for proper coordination of government programmes.

3.7.3.4. Description of planned quality improvement measures

- Review of strategies to focus on identified major government programmes. More emphasis will be placed on the impact assessment of each government programme in its efforts to attain FSGDS goals and objectives.
- Reconfiguration and strengthening of the component.



3.7.3.5. Specification of measurable objectives and performance indicators

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	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2008/09 Estimate	2009/10 Target	2010/11 Target	2010/11 Target
To strive for realization of predetermined objectives and goals of FSGDS, including MIG, EPWP, Project Consolidate, ISRDP, Urban Renewal Programme and CDWs	Strategies to ensure the co-ordination of major government programmes developed and implemented	• Government programmes coordination guide	New programme	New programme	• Government programmes coordination guide development	• Government programmes coordination guide development	• 4 Government programmes alignment report.	• 4 Government programmes alignment report.
		• Government programmes review			• 4 Government programmes review	• 4 Government programmes review	• 4 strategic planning and M&E forums	• 4 Government programmes implementation reports
		• Government programmes alignment			• 4 Government programmes alignment report.	• 4 Government programmes alignment report.	• Annual impact assessment study	• 4 strategic planning and M&E forums
		• Government programmes implementation reports			• 4 Government programmes implementation reports	• 4 Government programmes implementation reports	• Annual impact assessment study	• Annual impact assessment study
		• Embed government programmes in strategic planning and M&E forums			• 4 strategic planning and M&E forums	• 4 strategic planning and M&E forums		
		• Annual impact assessment studies			• Annual impact assessment study	• Annual impact assessment study		



3.8. Sub-programme: Community Liaison and Thusong Service Centres

3.8.1. Specified policies, priorities and strategic objectives

The strategic objectives of the sub-programme are the establishment of TSCs as vehicles/conduits for integrated government services, information and community development. This includes the dissemination of government policies, programmes, and projects, and provision of essential government services.

Through community liaison, the sub-programme brings government into face-to-face interaction with communities to explain and account on policies, programmes and projects. It creates opportunities for communities to engage government on governance issues that impact on their lives and development. This is done through EXCO-Meets-the-People campaigns, Imbizo Focus Weeks and Izimbizo.

3.8.2. Progress analysis

The sub-programme has reviewed the performance of the five TSCs based on the results of the community survey. Emphasis is now on better co-ordination of services rendered. A marketing and education programme to increase dissemination of government information to communities was developed. Community mobilization was also strengthened with greater cohesion between TSCs, Community Development Workers (CDWs) and Ward Committees. A workshop on the rollout plan for the second Generation TSCs in municipalities was held.

Monitoring and evaluation of the work of CDWs demanded better co-ordination between community liaison and the implementing department and municipalities. This was effected through regular meetings and consultations.

3.8.3. Analysis of constraints and measures planned to overcome them

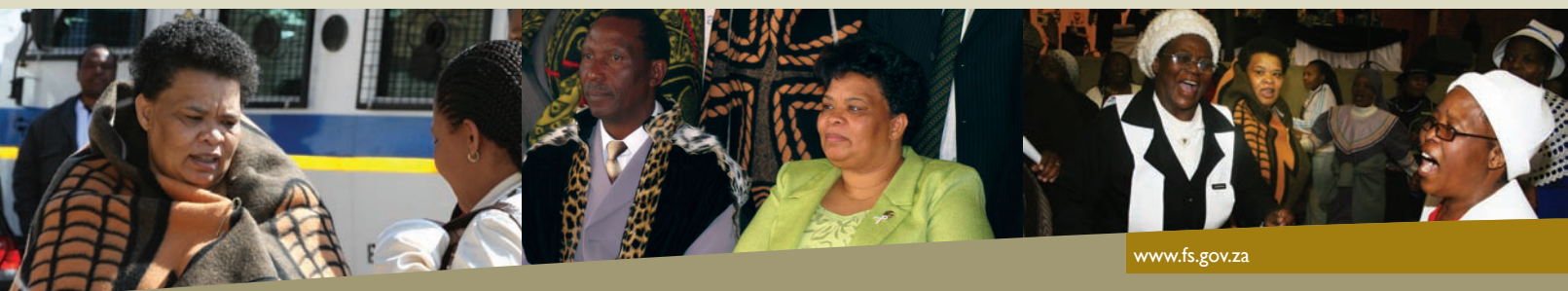
Responsive co-ordinated delivery by departments at TSCs still needs to be enhanced. At individual level, each case is treated on its merit with the relevant department. Programmatically, the sub-programme has developed service level agreements to transcend identified service delivery challenges.

Inadequate response by municipalities to include TSCs in their IDPs was addressed. A more rigorous approach to education across gender, age and ability will be implemented in all areas. Feedback on issues raised during outreach campaigns still poses a challenge and the sub-programme has worked together with all stakeholders to revive post event de-briefing sessions, follow-up and written reports by all departments.

Infrastructural issues i.r.o. buildings, IT, electricity supply remain major challenges that continue to receive attention towards a lasting solution.

3.8.4. Description of planned quality improvement measures

- Alignment of related services at TSCs.
- The rollout of 2nd generation TSCs
- Cohesive co-ordination between TSCs, CDWs and ward committees.
- Enhance public participation and monitoring of CDW programme.

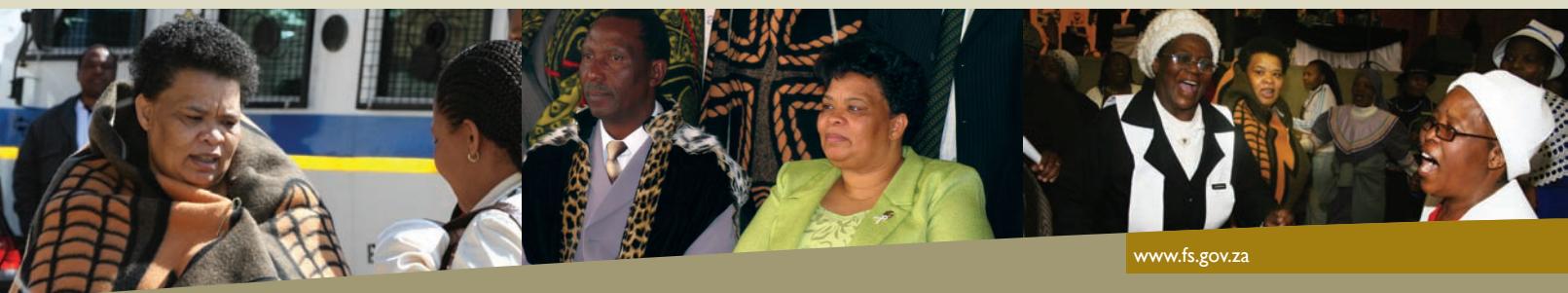


3.8.5. Specification of measurable objectives and performance indicators

Sub-programme: Community Liaison and Thusong Service Centres		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
To render efficient and effective community liaison and Multi Purpose Community Centre Services	Fully operational Thusong Service Centres	<ul style="list-style-type: none"> Reviewed TSCs strategies TSCs operational plan and report Annual TSC needs analysis report TSCs marketing strategy TSCs satisfaction survey TSCs Service delivery charter Database of enquiries Enquiries progress reports TSCs education campaigns 	Not applicable	All programmes reviewed and implemented	Policy reviewed and Strategy developed. All programmes reviewed and implemented	<ul style="list-style-type: none"> Reviewed TSCs strategies 4 TSCs operational plan and report Annual TSC needs analysis report TSCs marketing strategy TSCs satisfaction survey TSCs Service delivery charter Database of enquiries Enquiries progress reports 12 TSCs education campaigns 	<ul style="list-style-type: none"> Annual TSC operational report TSCs marketing strategy TSC needs analysis report TSCs satisfaction survey 	<ul style="list-style-type: none"> TSCs needs analysis report TSC satisfaction survey
	EXCO Meets-the-People campaigns, Izimbizo and programme implemented according to EXCO resolutions or/and decisions	<ul style="list-style-type: none"> EXCO-Meets-the-People framework EXCO-Meets-the-People programme EXCO-Meets-the-People campaigns EXCO-Meet-the-People report 	12 towns were visited	6 towns were visited	Monthly programme implemented in 16 towns	<ul style="list-style-type: none"> EXCO-Meets-the-People framework EXCO-Meets-the-People programme 10 EXCO-Meets-the-People campaigns 10 EXCO-Meet-the-People report 10 EXCO-Meet-the-People report 	<ul style="list-style-type: none"> EXCO-Meets-the-People programme 10 EXCO-Meets-the-People campaigns 10 EXCO-Meet-the-People report 	<ul style="list-style-type: none"> EXCO-Meets-the-People programme 2 Presidential Izimbizo 2 Presidential Izimbizo report



Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	Actual 2006/07	2007/08 Estimate	2008/09 Target	2009/2010 Target	2010/11 Target
	Fully effective CDW Programme	<ul style="list-style-type: none"> • Cohesive coordination between TSCs and CDW programmes • Enhanced public participation and monitoring of CDW programme • CDWs monitoring and evaluation reports 	Not applicable	Not applicable	<p>Programme of coordination developed and implemented</p> <p>Framework of CDW reporting developed frame</p> <p>Framework of reports developed and implemented</p> <p>Framework for monitoring and evaluation of CDW</p>	<ul style="list-style-type: none"> • Review programme of coordination and implement • Review Framework of CDW reporting • 4 CDWs monitoring and evaluation reports 	<ul style="list-style-type: none"> • Review programme of coordination and implement • Review Framework of CDW reporting • 4 CDWs monitoring and evaluation reports 	<ul style="list-style-type: none"> • 4 CDWs monitoring and evaluation reports



3.9. Reconciliation of the plan with the budget

The table below provides expenditure patterns over the years. A description of the spending patterns is also provided below.

Sub-programmes	Actual	Actual	Actual	Average annual change %	Budget	Target	Target	Target	Average annual change %
	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10	2010/11	
1. Special Programmes	12,490	12,731	16,180	29.54%	23,330	20,334	21,786	23,371	0.3%
2. Intergovernmental Relations	2,499	2,115	3,336	33.49%	3,717	3,653	3,909	4,121	3%
3. Provincial Policy Management	5,443	8,074	15,878	191.71%	18,971	23,917	25,382	26,710	12%
Total payments	20,432	22,920	35,394	73.23%	40,260	47,904	51,077	54,202	11%

- The increase in Special Programmes is due to the strengthening of the Office for the Right of Children and the Office for HIV/ AIDS.
- 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 TSC Services as from 2006/07 and the activation of three new TSCs.

3.10. 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			Revised estimate	Medium-term estimates		
	Audited			Estimate			
R thousand	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Equitable share	83,100	83,572	90,939	92,323	106,311	114,286	121,253
Departmental receipts	2,280	3,627	3,917	11,152	13,785	14,525	15,291
Total receipts	85,380	87,199	94,856	103,475	120,096	128,811	136,544

4.2. Departmental revenue

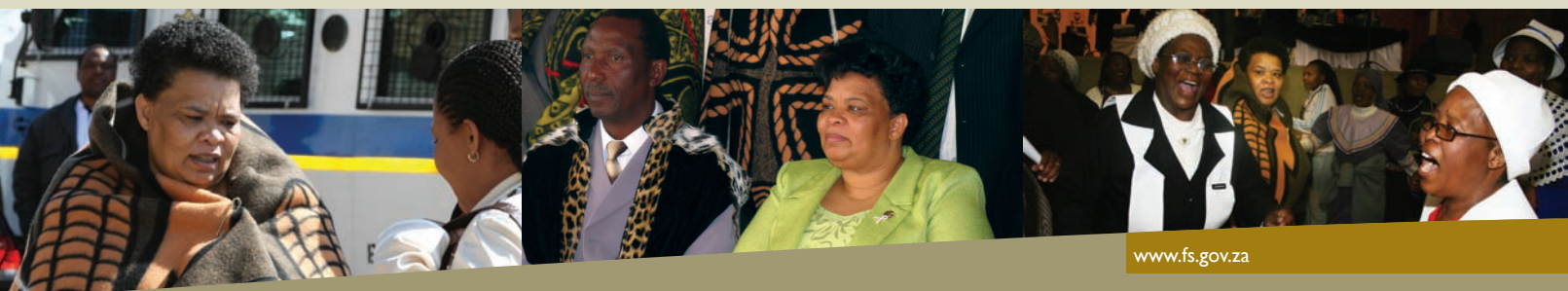
	Outcome			Revised estimates	Medium-term estimate		
R thousand	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Tax receipts							
Sales of goods and services other than capital assets	184	1,260	1,135	1,206	1,410	1,454	1,527
Transfers received		10	483	600			
Fines, penalties and forfeits							
Interest, dividends and rent on land	62	157	86	55	23	24	25
Sales of capital assets		1		2			
Financial transactions in assets and liabilities	194	666	394	213			
Total departmental receipts	440	2,094	2,098	2,076	1,433	1,478	1,552

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 South Africa and the FSPG, as spending agency. The Government of Flanders and the Department of the Premier will contribute over a five-year-period towards Job Creation/ Small – Medium and Micro Enterprises in the province. The Government of Flanders contributed an amount of R7.870 million in December 2006. The Department of the Premier will provide a programme manager, managers for BSCs and financial administration support. The objectives of the project are:

- 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 (€ 1.497 million/ EUROS)

A further R8.577 million was received in December 2007 from the Government of Flanders for the Youth and Community Wellness Programme in Xhariep.



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 all of the directorates.

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. 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, organizational development, institutional enhancement, information technology, legal services, communication, strategic planning, provincial growth and development strategy, monitoring and evaluation, special programmes and cluster programmes.

These fora are all active and are either being utilized 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.

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 consists of both political and technical clusters to implement and coordinate programmes. Various sub-committees are also feeding into the cluster arrangements. The cluster system feeds into the Provincial Coordinating Council (PCC) and FOHOD.

5.2. Local Government linkages

As indicated above, the Department also has various fora similar to the mentioned departmental fora where Local Government is also involved. Some examples of these fora are 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 and Project Consolidate.

The rollout of the cluster system to districts and local municipalities is one of the major focus areas for the Department. This system will have an impact on ensuring strategic alignment and coordinated implementation of programmes and projects at both provincial and local government level. The roll out of the cluster system has already started. The challenge will be to roll out the system to all districts in the near future and ultimately ensuring the optimal functioning thereof.

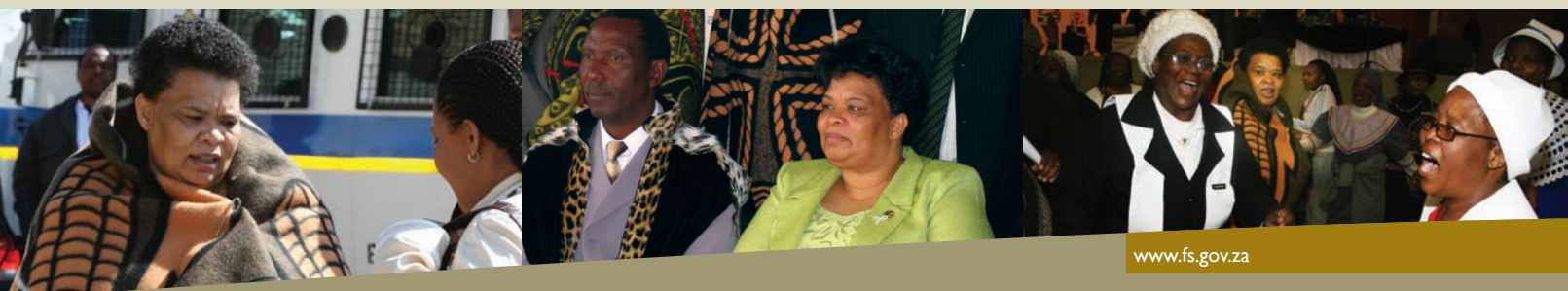
5.3. Public entities

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		
	Audited			Estimate			
R thousand	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Free State Youth Commission	8,424	8,828	9,252	11,845	11,578	12,388	13,255
Centre for Citizenship Education and Conflict Resolution		703					
Total departmental transfers to public entities	8,424	9,531	9,252	11,845	11,578	12,388	13,255

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 organizations. Draft policies have been submitted to the labour organizations and their inputs incorporated in the policy. 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 organizations, it will be tabled in the Bargaining Council for adoption.

6.1.2. Fraud Prevention Plan

The Provincial Anti-corruption Policy is in place and a Fraud Prevention Plan is being 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 were 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 follow-up is possible when payments are not effected before the 30-day period. In instances where payments were made outside the 30-day 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 analyzed on a weekly basis and further summarized 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 finalized in January 2007 for implementation in March. 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 was prioritized for the 2006/ 07 financial year.

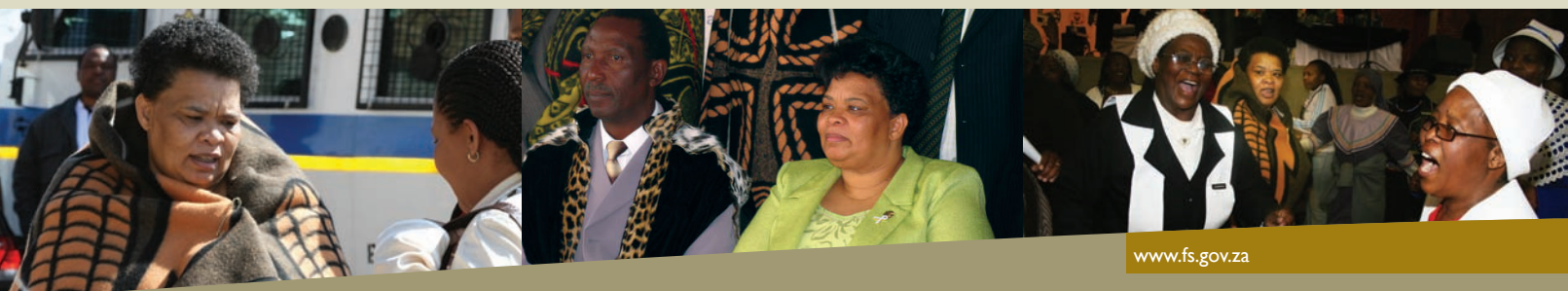


6.1.7 Performance information

The performance information is being 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 strives to ensure compliance with the PFMA and measures are put in place 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

I Programme I: Administration

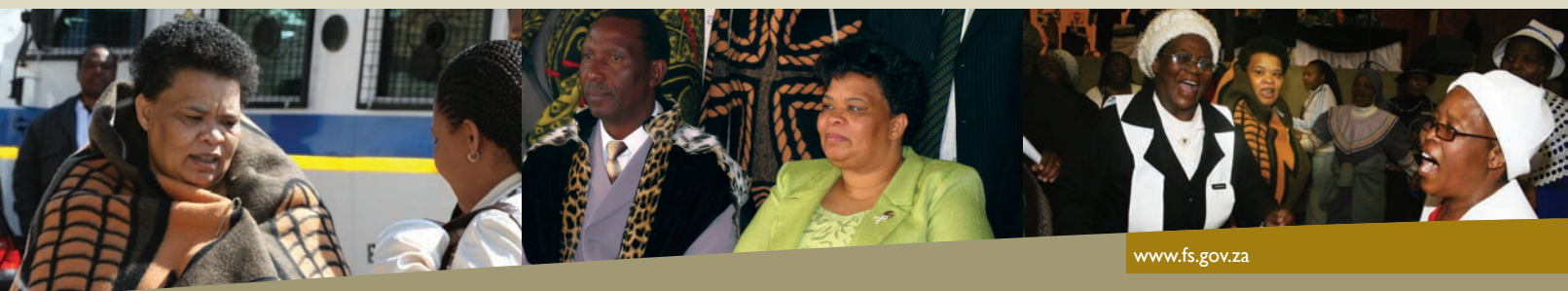
I.1 Sub-programme I: Premier's Support

Sub-programme: 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 Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide effective and efficient administrative assistance and support to the Premier:	Professional secretariat and administrative support services rendered.	<ul style="list-style-type: none">Minutes/reports availabilityPremier's weekly diary meetingsPremier's weekly schedule development and maintenance	<ul style="list-style-type: none">4 Reports48 Premier's weekly diary meetings48 Premier's weekly schedules	<ul style="list-style-type: none">1 Report12 Premier's weekly diary meetings12 Premier's weekly schedules	<ul style="list-style-type: none">1 Report12 Premier's weekly diary meetings12 Premier's weekly schedules	<ul style="list-style-type: none">1 Report12 Premier's weekly diary meetings12 Premier's weekly schedules	<ul style="list-style-type: none">1 Report12 Premier's weekly diary meetings12 Premier's weekly schedules	
	Provision of parliamentary support service to the Premier	<ul style="list-style-type: none">Parliament schedule developmentParliamentary information sheet	<ul style="list-style-type: none">1 Parliament schedules4 Reports	<ul style="list-style-type: none">1 Schedule1 Report	<ul style="list-style-type: none">1 Report	<ul style="list-style-type: none">1 Report	<ul style="list-style-type: none">1 Report	
	Professional services rendered to the Office and Residence of the Premier	<ul style="list-style-type: none">Professional etiquette guide in placeProfessional etiquette training	<ul style="list-style-type: none">Professional etiquette guide developed and implemented	<ul style="list-style-type: none">Professional etiquette guide developed	<ul style="list-style-type: none">Professional etiquette guide implemented	<ul style="list-style-type: none">Professional etiquette guide implemented	<ul style="list-style-type: none">Professional etiquette implemented	<ul style="list-style-type: none">Professional etiquette training
	Support rendered to Premier's external outreach programme	<ul style="list-style-type: none">Outreach programmes schedule.Outreach programmes information sheet	<ul style="list-style-type: none">10 Outreach programme schedules10 Outreach programme information sheets	<ul style="list-style-type: none">3 Outreach programme schedule.3 Reports	<ul style="list-style-type: none">3 Outreach programme schedule.3 Reports	<ul style="list-style-type: none">4 outreach programme schedule.4 Reports	<ul style="list-style-type: none">4 outreach programme schedule4 Reports	



1.2. Sub-programme: Executive Secretariat Services

Sub-programme: Executive Secretariat 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 Indicator	2008/09 Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render efficient secretariat services to the Premier and Executive Council.	Effective and efficient Cabinet system	• EXCO meetings annual schedule development.	• EXCO meetings annual schedule	• 1 EXCO annual meeting schedule	• 1 Workshops on the Cabinet system	• 1 Workshops on the Cabinet system	• 1 Workshops on the Cabinet system
		• EXCO management manual development.	• EXCO management manual development.	• Progress report on production of the manual	• 3 Workshop reports	• Draft manual	• Final manual
		• Cabinet System workshops.	• 3 Cabinet system workshops.	• 1 Workshops on the Cabinet system	• Progress report on production of the manual		
		• EXCO meetings.	• 24 EXCO meetings.	• 6 EXCO meetings	• 6 EXCO meetings	• 6 EXCO meetings	• 6 EXCO meetings
		• EXCO-Meets-the-People campaigns	• 10 FOHOD meetings	• 2 FOHOD meetings	• 3 FOHOD meetings	• 3 FOHOD meetings	• 2 FOHOD meetings
		• Technical PCF meetings.	• 10 EXCO-Meets-the-People campaigns	• 2 EXCO-Meets-the-People campaigns	• 2 EXCO-Meets-the-People campaigns	• 4 EXCO-Meets-the-People campaigns	• 2 EXCO-Meets-the-People campaigns
			• 11 Technical PCF meetings	• 3 Technical PCF meetings	• 3 Technical PCF meetings	• 3 Technical PCF meetings	• 2 Technical PCF meetings
			• 4 Political PCF meetings	• 1 Political PCF meetings	• 1 Political PCF meeting	• 1 Political PCF meeting	• 1 Political PCF meeting
		• EXCO resolutions implementation tracking system.	• EXCO resolutions implementation tracking system development.	• EXCO resolutions tracking system development progress report	• EXCO resolutions tracking system	• 2 EXCO resolutions implementation reports	• 2 EXCO resolutions implementation reports
		• EXCO resolutions implementation	• EXCO resolutions implementation report				



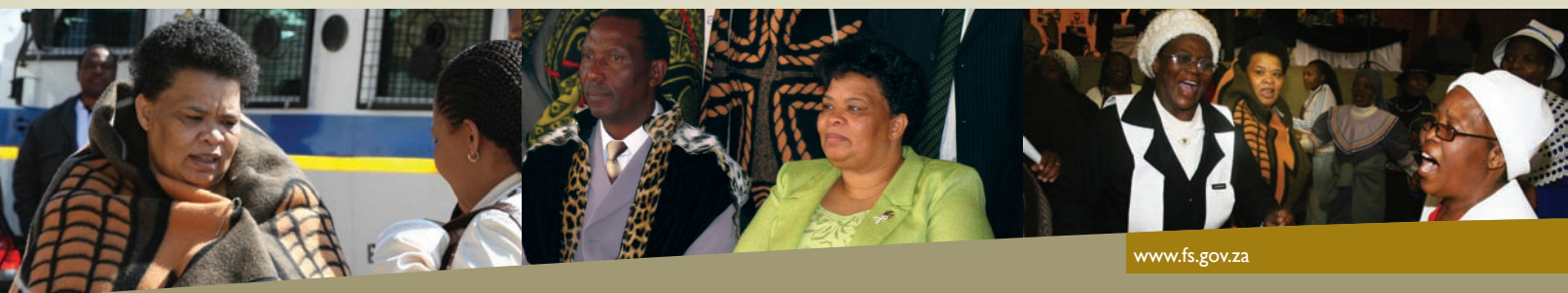
1.3. Sub-programme: Office of the Director-General

Sub-programme: Office of the Director-General		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities				
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1	Quarter 1	Quarter 2
To render effective and efficient support services to the Office of the Director-General.	Effective and efficient records management.	• Electronic records management and tracking system.	• 100% of incoming and outgoing documents captured	• 100% of incoming and outgoing documents captured	• 100% of incoming and outgoing documents captured	• 100% of incoming and outgoing documents captured
	Ensure the effective flow of information and documents to and from the Office of the DG.	• Turn around time	• Acknowledgement of receipt issued within one day of receipt	• Acknowledgement of receipt issued within one day of receipt	• Acknowledgement of receipt issued within one day of receipt	• Acknowledgement of receipt issued within one day of receipt
			• Responses available within 10 days	• Responses available within 10 days	• Responses available within 10 days	• Responses available within 10 days



1.3.1. Sub-programme: Internal Audit

Sub-programme: 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 Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To audit accounting, financial and operating systems	Execute financial and operational audits conducted	<ul style="list-style-type: none">Reviewed strategic internal audit planAligned Internal Audit plan with emerging risksInternal audit plan compliance report	<ul style="list-style-type: none">Reviewed strategic internal audit planAligned Internal Audit plan with emerging risksInternal Audit plan compliance report	<ul style="list-style-type: none">Reviewed strategic internal audit plan progress report and presentationAligned Internal Audit plan with emerging risks	<ul style="list-style-type: none">Aligned Internal Audit plan with emerging risks	<ul style="list-style-type: none">Aligned Internal Audit plan with emerging risks	<ul style="list-style-type: none">Aligned Internal Audit plan with emerging risksInternal Audit plan compliance report
		<ul style="list-style-type: none">Comprehensive audit review reportsAudit queries turn around strategy	<ul style="list-style-type: none">12 comprehensive audit review reportsAudit queries turn around strategy	<ul style="list-style-type: none">3 Audit review reportsAudit queries turn around strategy progress report	<ul style="list-style-type: none">3 Audit review reportsAudit queries turn around strategy	<ul style="list-style-type: none">3 Audit review reportsCompliance report	
		<ul style="list-style-type: none">Risk mitigating strategyRisk mitigating strategy assessment reportsRisk management register assessment reports	<ul style="list-style-type: none">Risk mitigating strategy development4 assessments reports	<ul style="list-style-type: none">Risk mitigating strategy terms of reference and approval1 assessments reports	<ul style="list-style-type: none">Draft risk mitigating strategy progress report1 assessments reports	<ul style="list-style-type: none">Final risk mitigating strategy1 assessments reports	



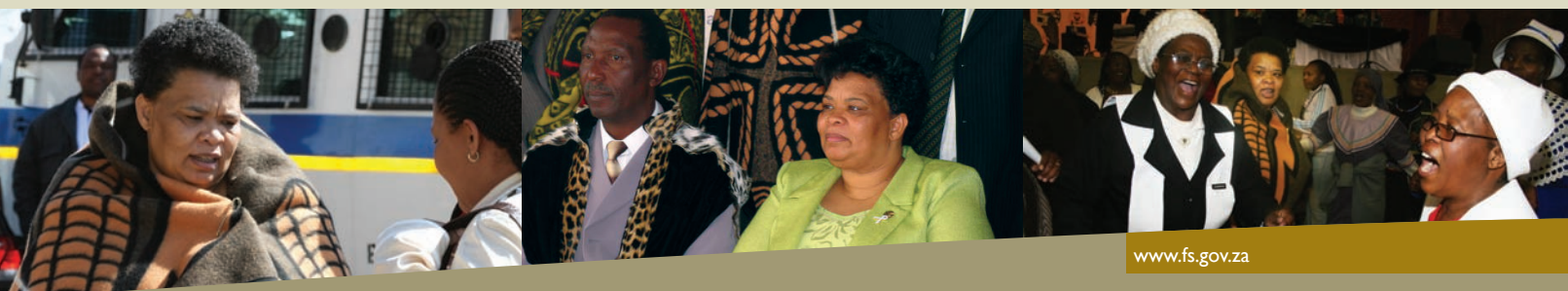
1.3.2. Sub-programme: Security Management

Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Government's goals and priorities								
Sub-programme: Security Advice/Coordination		Measurable Objective	Performance Measure Indicator	2008/09 Target	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 security management matters in the Department of the Premier.	Development and implementation of a provincial security policy.	<ul style="list-style-type: none">Integrated provincial security policySecurity compliance reports	<ul style="list-style-type: none">Integrated provincial security policy development.4 security compliance reports	<ul style="list-style-type: none">Integrated provincial security policy terms of reference and approval1 security compliance reports	<ul style="list-style-type: none">Draft integrated provincial security policy1 security compliance reports	<ul style="list-style-type: none">Draft integrated provincial security policy1 security compliance reports	<ul style="list-style-type: none">Draft integrated provincial security policy1 security compliance reports	<ul style="list-style-type: none">Final integrated provincial security policy1 security compliance reports
	Security awareness programmes coordinated.	<ul style="list-style-type: none">Security workshopsSecurity awareness campaigns	<ul style="list-style-type: none">4 Security workshops2 Security awareness campaigns	<ul style="list-style-type: none">1 Security workshops1 Security awareness campaigns	<ul style="list-style-type: none">1 Security workshops	<ul style="list-style-type: none">1 Security workshops	<ul style="list-style-type: none">1 Security workshops	<ul style="list-style-type: none">1 Security workshops1 Security awareness campaigns
	Internal security managed and anti-corruption matters coordinated.	<ul style="list-style-type: none">Personnel security vetting reports.Annual internal equipment security compliance report	<ul style="list-style-type: none">100 Personnel prescreened.Annual internal equipment security compliance report	<ul style="list-style-type: none">25 Personnel prescreened.	<ul style="list-style-type: none">25 Personnel prescreened.	<ul style="list-style-type: none">25 Personnel prescreened.	<ul style="list-style-type: none">25 Personnel prescreened.	<ul style="list-style-type: none">25 Personnel prescreened.Annual internal equipment security compliance report
		<ul style="list-style-type: none">Provincial Anti corruption strategyAnti-corruption hotline reports	<ul style="list-style-type: none">Provincial Anti corruption strategy development4 anti-corruption hotline reports	<ul style="list-style-type: none">Provincial Anti corruption strategy terms of reference and approval1 Anti-corruption hotline reports	<ul style="list-style-type: none">Provincial Anti corruption strategy progress report1 Anti-corruption hotline reports	<ul style="list-style-type: none">Draft provincial Anti corruption strategy1 Anti-corruption hotline reports	<ul style="list-style-type: none">Final Provincial Anti corruption strategy1 Anti-corruption hotline reports	



1.3.3. Sub-programme: Institutional Enhancement

Sub-programme: Institutional 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 Indicator	2008/09 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	Provincial Customer Care and Service Delivery Improvement Culture embedded	• Progress Reports on the implementation of the CCSDIS.	• Implementation of the CCSDIS according to the agreed timelines • Six Monthly Progress reports on the implementation of the CCSDIS	• Implementation of the CCSDIS according to the Implementation Plan	• Implementation of the CCSDIS according to the Implementation Plan • Progress report on the implementation of the CCSDIS	• Implementation of the CCSDIS according to the Implementation Plan .	• Implementation of the CCSDIS according to the Implementation Plan • Progress report on the implementation of the CCSDIS	
		• CCSDIS reviewed	• Reviewed CCSDIS	• Strategy reviewed	• 3 Meetings of the Inter Departmental Batho Pele Forum	• 3 Meetings of the Inter Departmental Batho Pele Forum	• 3 Meetings of the Inter Departmental Batho Pele Forum	
		• Departmental Batho Pele Forum meetings • Assessment Reports on the impact of the implementation of the Provincial CCSDIS	• 12 Departmental Batho Pele Forum meetings • 1 Report on the impact of the implementation of the Provincial CCSDIS	• 3 Meetings of the Inter Departmental Batho Pele Forum	• Report on the impact of the implementation of the Provincial CCSDIS	• 3 Meetings of the Inter Departmental Batho Pele Forum		
	Provincial Knowledge Management Strategy developed and implemented	• Approved Knowledge Management Strategy for the FSPG. • Audit of Knowledge Management pillars that are in place in the FSPG.	• Knowledge Management Strategy submitted for approval • Audit of knowledge management pillars that are in place in the FSPG and report on gaps	• Knowledge Management Strategy approved. • Audit of knowledge management pillars that are in place in the FSPG	• Progress report on implementation of Knowledge Management Strategy	• Progress report on implementation of Knowledge Management Strategy	• Progress report of implementation of Knowledge Management Strategy	
		• Implementation of the approved Knowledge Management Strategy	• Establishment of Inter-departmental working group on knowledge management • Monthly meetings of the working group (6)	• Establishment of Inter-departmental working group on knowledge management	• 3 Meetings of the Inter departmental working group	• 3 Meetings of the Inter departmental working group	• 3 Meetings of the Inter departmental working group	
		• Progress Reports on the implementation of the Knowledge Management Strategy.	• Implementation of the approved Knowledge Management Strategy according to indicated timelines (2 Reports)	• I Report	• I Report	• I Report	• I Report	

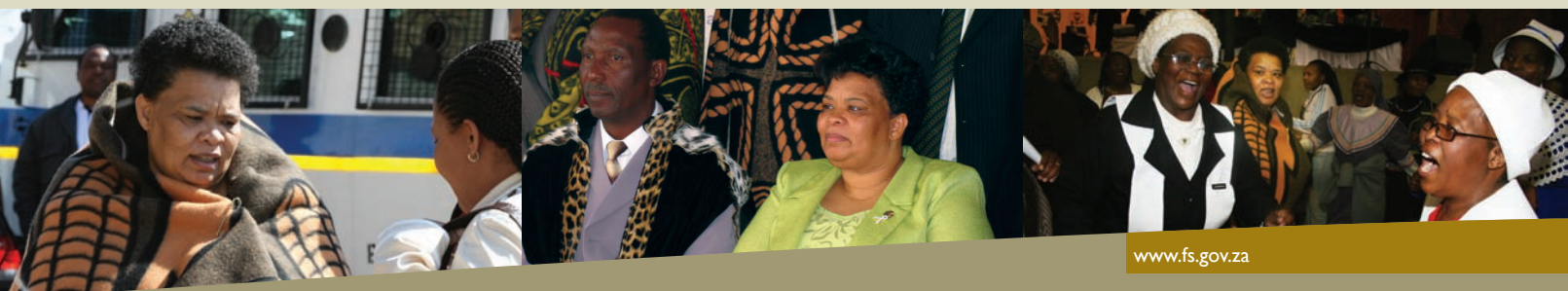


Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic direction to Provincial Departments in the FSPG on matters related to institutional enhancement	Provincial Knowledge Management Strategy developed and implemented	<ul style="list-style-type: none"> Maintenance and review of the Knowledge Management Strategy 	<ul style="list-style-type: none"> Progress report on implementation Review of the Strategy and propose improvements 	<ul style="list-style-type: none"> I Report 	<ul style="list-style-type: none"> I Report 		<ul style="list-style-type: none"> I Report
	Diagnostic Survey Framework developed and implemented	<ul style="list-style-type: none"> Approved Diagnostic Survey Framework for the FSPG. Implementation of the approved Diagnostic Survey Framework according to timelines Progress Reports on the implementation of the Diagnostic Survey Framework for the FSPG 	<ul style="list-style-type: none"> Approved Diagnostic Survey framework available Implementation of the Diagnostic Survey Framework. 4 Progress Report on implementation 	<ul style="list-style-type: none"> Draft Diagnostic Survey Framework approved Interdepartmental working group established. Progress Report on the implementation of the Framework 	<ul style="list-style-type: none"> Quarterly meeting of the working group Conduct surveys and design interventions on request of Provincial Departments Progress Report on the implementation of the Framework 	<ul style="list-style-type: none"> Conduct surveys and design interventions on request of Provincial Departments Progress Report on the implementation of the Framework 	<ul style="list-style-type: none"> Quarterly meeting of the working group Conduct surveys and design interventions on request of Provincial Departments Progress Report on the implementation of the Framework



1.3.4. Asgisa/Jipsa

Sub-programme: Asgisa/Jipsa		Strategic Goal: Activities of departments and municipalities are integrated and aligned towards the achievement of the goals and priorities of Government					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Facilitate the implementation of special economy-accelerating programmes	Coordinate development of sector strategies achievement and realization of Asgisa	Availability of provincial sector strategies	Bio-fuel strategy	Consultation completed	1st Draft available	2nd Draft available	Strategy approved
	To coordinate facilitation of the development of business plans	Availability of business plans	<ul style="list-style-type: none">Biofuel business planHarrismith Logistical Hub business planBusiness process outsourcing business planDiyatalawa farm project business plan				Business plan completed
	To coordinate and advise on the implementation of sector projects	Availability of quarterly reports per project <ul style="list-style-type: none">BiofuelHarrismith Logistical HubBusiness process outsourcingNational Skills fundBusiness support centresXhariep Youth and wellness programmeDiyatalawa farm project	28 Reports	7 reports	7 Reports	7 Reports	7 Reports
	To support the operationalisation of business centres	<ul style="list-style-type: none">Quarterly reports per centre available	16 Reports	4 Reports	4 Reports	4 Reports	4 Reports



1.4. Sub-programme 4: Financial Management Services

Sub-programme: Financial Management 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 Indicator	2008/09 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure sound financial management in the Department of the Premier	Effective and accurate accounting services provision	• Paymaster General Account Reconciliations monthly reports	• 12 Paymaster General Account Reconciliations reports	• 3 Paymaster General Account Reconciliations	• 3 Paymaster General Account Reconciliations	• 3 Paymaster General Account Reconciliations	• 3 Paymaster General Account Reconciliations
		• Cash flow monthly reports	• 12 Cash flow monthly reports	• 3 Cash flow requests	• 3 Cash flow requests	• 3 Cash flow requests	• 3 Cash flow requests
		• Departmental budget	• Departmental Budget	• Departmental budget	• Departmental budget	• Departmental budget	• Departmental budget
		• Expenditure reports	• 12 expenditure reports	• 3 Expenditure reports	• 3 Expenditure reports	• 3 Expenditure reports	• 3 Expenditure reports
	Financial management advice and PFMA compliance ensured	• Financial management information sessions	• 8 Financial management information session	• 8 Financial management information session	• 8 Financial management information session	• 8 Financial management information session	• 8 Financial management information session
		• PFMA compliance certificates	• 12 PFMA compliance certificates	• 3 PFMA compliance certificates	• 3 PFMA compliance certificates	• 3 PFMA compliance certificates	• 3 PFMA compliance certificates
		• Financial statements	• Financial statements	• Financial statements	• Financial statements	• Financial statements	• Financial statements
	Supply Chain Management policy implemented and monitored	• Financial monitoring reports	• 12 monitoring reports	• 3 Monitoring reports	• 3 Monitoring reports	• 3 Monitoring reports	• 3 Monitoring reports
		• SCM compliance report	• 12 SCM compliance report	• 3 SCM compliance report	• 3 SCM compliance report	• 3 SCM compliance report	• 3 SCM compliance report
		• BBBEE reports	• 4 BBBEE reports	• 1 Database and BBBEE reports	• BBBEE report	• BBBEE report	• 1 BBBEE report

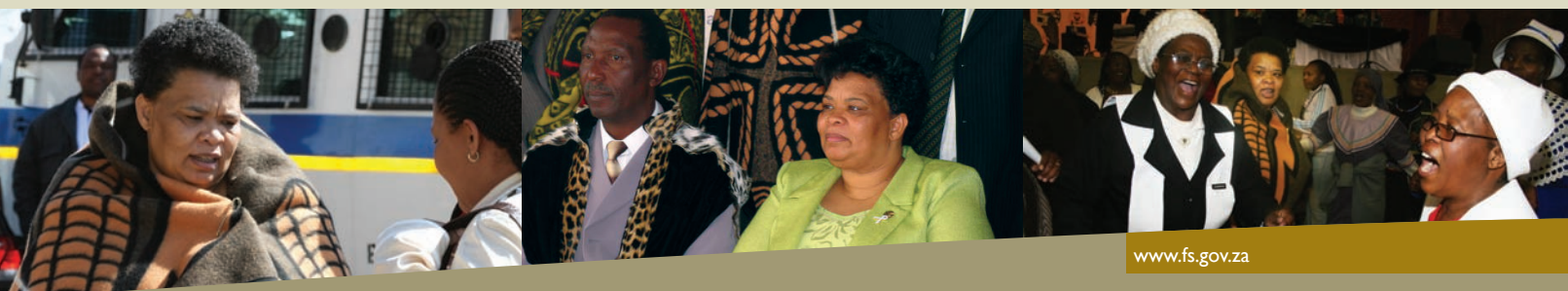


2. Programme 2: Institutional Development

2.1 Sub-programme 1: Strategic Human Resources

2.1.1 Human Resource Advise, Coordination and Management

Sub-programme: Human Resource Advise, Coordination 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	Performance Measure Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To create enabling environment for Human Resources Management in the Free State Provincial Government.	To retain and sustain an optimal workforce for the Department of the Premier	• Improved HR practices and processes	• Approved improvements of HR practices and processes.	• Research of existing HR practices and processes	• Analysis and audit of current HR practices and processes	• Develop recommendations to improved HR practices and processes.	• Obtain approval on recommendations to improve HR practices and processes.
		• HR Plan developed	• Approved HR plan	• Collation of information.	• Analysis of information	• Develop and consult the HR plan.	• Consult and obtain approval of HR plan.
		• Improved employee wellness	• Improved employee morale	• Conduct of climate study.	• Analysis of information	• Develop proposal on interventions to improve morale	• Obtain approval of proposed interventions to improve employee wellness.
		• Improved working environment	• Improved Health and Safety of employees	• Survey on level of compliance	• Analysis of information to determine gaps	• Develop and consult the improvement plan	• Consult and obtain approval to implement the improvement plan
		• Improved labour relations	• Improved Labour Relations practices	• Review Labour Relations practices	• Analysis of information to determine gaps	• Develop and consult the improvement plan	• Consult and obtain approval to implement the improvement plan
	To provide advice and strategic direction towards retaining and sustaining an optimal workforce in the FSPG	• Recommendations on improved HR practices and process	• Approved recommendations on the improved HR practices and processes	• Conduct a climate survey and research	• Analysis of information to determine gaps	• Develop recommendations to improve HR practices and processes	• Consult and obtain approval on recommendations to improve HR practices and processes



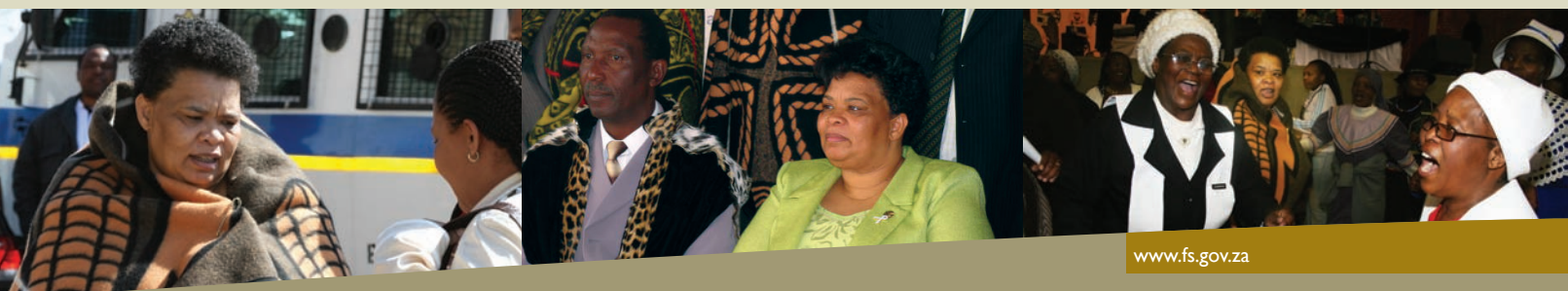
2.1.2 Sub-programme: Free State Training and Development Institute

Sub-programme: Free State Training and Development Institute		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 Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To facilitate the building of transverse capacity within the Free State.	To provide HR development initiatives aimed at improving productivity and service delivery in the Free State.	<ul style="list-style-type: none">• Training initiatives provided in line with analysed and otherwise determined needs.	<ul style="list-style-type: none">• 1200 Officials trained• Bursary system maintained	<ul style="list-style-type: none">• 400 Officials trained• Analytical report for bursaries awarded by the Department of the Premier available.	<ul style="list-style-type: none">• 400 Officials trained• Analytical report for the bursaries awarded by the Free State Provincial Government available.	<ul style="list-style-type: none">• 200 Officials trained• Analytical report and advice on bursary applications received by the Department of the Premier available.	<ul style="list-style-type: none">• 200 Officials trained• Skills need analysis for bursary allocation available.
		<ul style="list-style-type: none">• Training impact studies conducted and appropriate recommendations made.	<ul style="list-style-type: none">• 2 bi-annual training impact reports available.	<ul style="list-style-type: none">• Basic evaluation of 75% of courses presented during quarter 1 completed.• Comprehensive evaluation of 25% of courses presented during quarter 3 (previous cycle) completed.	<ul style="list-style-type: none">• Basic evaluation of 75% of courses presented during quarter 2 completed.• Comprehensive evaluation of 25% of courses presented during quarter 4 (previous cycle) completed.• Bi-annual training evaluation report compiled.	<ul style="list-style-type: none">• Basic evaluation of 75% of courses presented during quarter 3 completed.• Comprehensive evaluation of 25% of courses presented during quarter 1 completed.	<ul style="list-style-type: none">• Basic evaluation of 75% of courses presented during quarter 4 completed.• Comprehensive evaluation of 25% of courses presented during quarter 2 completed.• Bi-annual training evaluation report compiled.
		<ul style="list-style-type: none">• Coordinate skills development within the FSPG in line with the prescripts of the National Skills Development Act, 1998.	<ul style="list-style-type: none">• Work Place Skills Plan for the Free State Province available.• Work Place Skills Plan for the Department of the Premier available.• Quarterly progress reports on the implementation of the Work Place Skills Plan by Provincial Departments available.	<ul style="list-style-type: none">• Framework for Work Place Skills Plan available.• Work Place Skills plan for Department of the Premier compiled.• Departmental Work Place Skills Plan progress report for quarter 4 (previous cycle) compiled.• Provincial monitoring report for quarter 4 (previous cycle) available.• HR Development strategy development project plan available and information gathering commenced.	<ul style="list-style-type: none">• Provincial Work Place Skills Plan compiled.• Departmental Work Place Skills Plan progress report for quarter 1 compiled.• Provincial monitoring report for quarter 1 available.	<ul style="list-style-type: none">• Departmental Work Place Skills Plan progress report for quarter 2 compiled.• Provincial monitoring report for quarter 2 available	<ul style="list-style-type: none">• Departmental Work Place Skills Plan progress report for quarter 3 compiled.• Provincial monitoring report for quarter 3 available• HR Development strategy implementation plan developed.



2.1.3. Sub-programme: Organizational Development

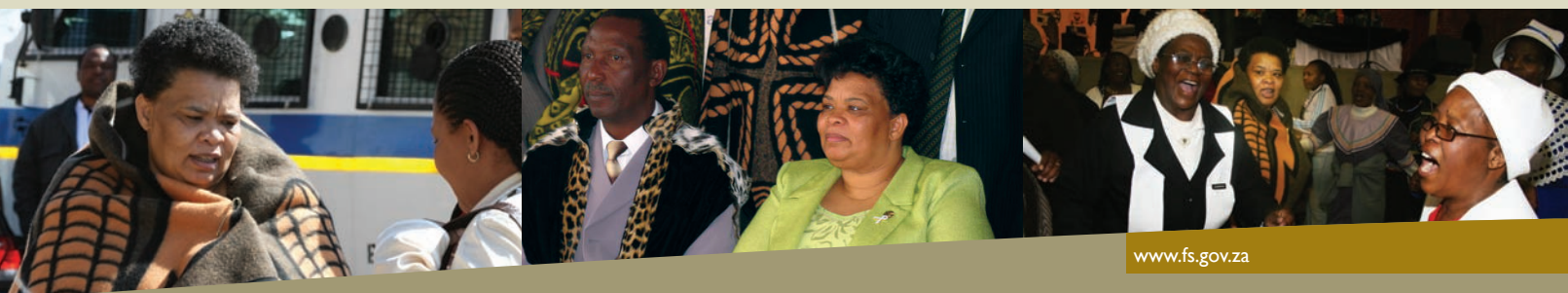
Sub-programme: Organizational Development		Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/8	2008/9 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic direction and advise on matters related to	To facilitate and co-ordinate the efficient and effective implementation of the Job Evaluation (JE) system for the public service in the Free State	Improved effectiveness and efficiency of JE system	Revised JE strategy and DPSA inputs awaited. JE Panel meetings held	<ul style="list-style-type: none"> Update and maintain the Job Evaluation Strategy for the FSPG Ensure better understanding of the JE 	Alignment of the JE strategy with the national and local imperatives. JE/PDMS survey roll-out plan and draft 1 JE/PDMS survey questionnaire	Obtain approval on the JE strategy amendments. Obtain inputs from UFS/CUT on the JE/PDMS survey questionnaire	Advocate any JE strategy amendments to Job Analysts. Interpretation of the survey outcomes and roll-out plan for advocacy and educational campaigns on JE/PDMS	Advocacy and educational campaigns on JE/PDMS
		<ul style="list-style-type: none"> Maintain the Job Evaluation Strategy for the FSPG Monthly reports available 	Not applicable	Quality Assurance Committee on JE effectively and efficiently coordinated	<ul style="list-style-type: none"> Monthly report to the Provincial JE Panel on compliance by departments 2 Monthly meetings of the Provincial Quality Assurance Committee on JE on rotational basis 	<ul style="list-style-type: none"> Monthly report to the Provincial JE Panel on compliance by departments 2 Monthly meetings of the Provincial Quality Assurance Committee on JE on rotational basis 3 Provincial JE Panel meetings 	<ul style="list-style-type: none"> Monthly report to the Provincial JE Panel on compliance by departments 2 Monthly meetings of the Provincial Quality Assurance Committee on JE on rotational basis 3 Provincial JE Panel meetings 	<ul style="list-style-type: none"> Monthly report to the Provincial JE Panel on compliance by departments 2 Monthly meetings of the Provincial Quality Assurance Committee on JE on rotational basis 3 Provincial JE Panel meetings
		Monthly JE meetings held	Not applicable	Provincial JE Panel effectively and efficiently coordinated (12 meetings)	<ul style="list-style-type: none"> Information gathering and validation of the current status quo within departments 	<ul style="list-style-type: none"> Hold meetings with departments where the issue of representivity is not addressed to influence their recruitment/ internship programmes 	<ul style="list-style-type: none"> Facilitate 50% representivity in departments for job analyst cadre 	<ul style="list-style-type: none"> Facilitate 75% representivity in departments for job analyst cadre
		Certified and skilled Job Analysts available	Not applicable	Certified and skilled Job Analysts available to respond to current challenges of JE in the FSPG	Report on analyses of the implementation of JE submitted	<ul style="list-style-type: none"> Implementation and recording/up-date database 	<ul style="list-style-type: none"> Implementation and recording/up-date database 	<ul style="list-style-type: none"> Annual report on the implementation of JE and PDMS in the FSPG



Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/8	2008/9 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To manage the PDMS system towards improved service delivery and productivity	Updated and maintained PDMS policy for levels 1-12 in the FSPG	Reports available	Not applicable	Report on analyses of the implementation of JE submitted	<ul style="list-style-type: none"> Implementation and recording/up-date database Provide Provincial input at Interprovincial JE Forum meetings and provide feedback to Provincial departments 	<ul style="list-style-type: none"> Mid-year report on the implementation of JE in the FSPG Provide Provincial input at Interprovincial JE Forum meetings and provide feedback to Provincial departments 	<ul style="list-style-type: none"> Implementation and recording/up-date database Provide Provincial input at Interprovincial JE Forum meetings and provide feedback to Provincial departments 	<ul style="list-style-type: none"> Annual report on the implementation of JE and PDMS in the FSPG Provide Provincial input at Interprovincial JE Forum meetings and provide feedback to Provincial departments. Analyse and prepare report on effectiveness and efficiency of Inter-Provincial JE Forum
				Participate and provide feedback from Inter-Provincial JE Forum	<ul style="list-style-type: none"> Monthly report to the Provincial JE Panel on compliance by departments All new jobs evaluated for the Department of the Premier Analyses and report on trends and consistencies Working group established from Inter-dept PDMS Task Team members Working group established from Inter-departmental PDMS Task Team members 	<ul style="list-style-type: none"> Monthly report to the Provincial JE Panel on compliance by departments All new jobs evaluated for the Department of the Premier Analyses and report on trends and consistencies First draft on Procedure Manual and Implementation Guide finalised First draft of PDMS Training Manual finalised 	<ul style="list-style-type: none"> Monthly report to the Provincial JE Panel on compliance by departments All new jobs evaluated for the Department of the Premier Consultation and approval of Procedure Manual and Implementation Guide Consultation and approval of the PDMS Training Manual 	<ul style="list-style-type: none"> Monthly report to the Provincial JE Panel on compliance by departments. All new jobs evaluated for the Department of the Premier Analyses and report on trends and consistencies Implementation of Procedure Manual and Implementation Guide Implementation of PDMS Training Manual
				Quality Assurance interventions	<ul style="list-style-type: none"> All new jobs evaluated in the Dept of the Premier 2 Analysis report on consistencies 	<ul style="list-style-type: none"> Procedure Manual and Implementation Guide for PDMS Standardized PDMS Training Manual (including ABET) 	<ul style="list-style-type: none"> 2 Reports on analyses of extent to which performance plans are in place for all officials on levels 1-12 	<ul style="list-style-type: none"> Report the extent to which performance plans are in place for all officials on levels 1-12



Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/8	2008/9 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					<ul style="list-style-type: none"> Conduct quality assurance and report on non-compliance by programmes/subprogrammes Provide a timeline and plan for finalization of 2007/8 assessments for levels 1-12 	<ul style="list-style-type: none"> Finalize 2007/8 performance assessment for levels 1-12 	<ul style="list-style-type: none"> Conduct quality assurance and reporting on any non-compliance by programmes/subprogrammes Obtain information from other departments, analyse and prepare report on distribution curls for PDMS assessments for levels 1-12 in the FSPG 	<ul style="list-style-type: none"> Submit report through Clusters to EXCO
			Continuously train all supervisory levels on proper implementation of the PDMS system	4 Workshops and educational sessions to all levels in the dept on the implementation of the PDMS system	<ul style="list-style-type: none"> Prepare annual training plan to inform FSTDI training calendar 	<ul style="list-style-type: none"> Provide workshops and educational sessions to all levels in the department 	<ul style="list-style-type: none"> Provide workshops and educational sessions to all levels in the dept Implementation of Procedure Manual and Implementation Guide and Training Manual Report through Clusters to EXCO on progress 	
	PDMS fully linked to Annual Performance Plan (APP)		(New project)	Performing areas of performance plans linked to APP	<ul style="list-style-type: none"> Assist programmes and subprogrammes on the completion of performance plans and setting of indicators in targets linked to APP 	<ul style="list-style-type: none"> Provide report on bi-annual evaluations in comparison to the first two quarterly APP reports 	<ul style="list-style-type: none"> Assist programmes and subprogrammes on the re-alignment where discrepancy exists between performance plans, indicators and APP targets 100% alignment between performance plans and APP Prepare and submit analytical report to Executive Management 	<ul style="list-style-type: none"> Analyses and report through Clusters to EXCO
	Improved compliance with SMS Handbook in respect of Performance Agreements for SMS members		Updated Performance Agreement framework in place for HODs and SMS	SMS Handbook directives implemented in respect of Performance Agreements for SMS	<ul style="list-style-type: none"> Update FSPG Performance Agreements framework for HODs and SMS 	<ul style="list-style-type: none"> 100% completed and aligned Performance Agreements for all HODs and SMS Timely reporting to DPSA and PSC Analyse drafts and advise to Premier on compliance and linkages to dept APPs 	<ul style="list-style-type: none"> Compliance status report to DPSA and PSC through Premier 	



Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2007/8	2008/9 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		The promotion of the establishment of the Interprovincial Task Team on PDMS	(New project)	Motivated proposals submitted to relevant authorities	<ul style="list-style-type: none"> • Conceptualize and development of a concept document on the need and terms of reference of Task Team 	<ul style="list-style-type: none"> • Finalize concept document 	<ul style="list-style-type: none"> • Consultation with stakeholders 	<ul style="list-style-type: none"> • Submission for approval of concept document
	Render an effective and efficient business process service for the public in the Free State	Improved business processes in the Dept of the Premier and in respect of other interventions	Organisational structure updated	Pro-active business process improvement interventions	<ul style="list-style-type: none"> • Analyse and determine pro-active business process reviews and organizational structure reviews for the Dept of the Premier • Pro-active provision of business process improvement interventions and respond to requests 	<ul style="list-style-type: none"> • Prepare submission and submit for approval • Commence investigations • Pro-active provision of business process improvement interventions and respond to requests from clients 	<ul style="list-style-type: none"> • Complete investigations and submit submission for approval • Pro-active provision of business process improvement interventions and respond to requests from clients 	<ul style="list-style-type: none"> • Submit assessment of obstacles/successes of implementation of approved recommendations • Pro-active provision of business process improvement interventions and respond to requests from clients



2.2. Sub-programme: Information Technology

Sub-programme: Information Technology		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 Indicator	Actual 2007/8	2008/9 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To improve service delivery through the effective and efficient utilization of IT resources in the public service of the Free State	ICT resources optimally sourced and employed in the Department of the Premier	<ul style="list-style-type: none"> Outdated equipment identified and recommendations made on the costs and implications for the replacement of this equipment within the Department Assistance and support provided to new and existing ICT users 	<ul style="list-style-type: none"> Postponed indefinitely due to a lack of funds Provide assistance to new users of IT equipment when required 	<ul style="list-style-type: none"> Costed and prioritized proposal on the replacement of ICT resources submitted Provide assistance to new users of IT equipment when required Support provided to ICT users in Government through ICT service management 	<ul style="list-style-type: none"> Audit of ICT resources which need to be replaced or acquired 	<ul style="list-style-type: none"> Analysis of data collected and preparation of report 	<ul style="list-style-type: none"> Report submitted for approval 	<ul style="list-style-type: none"> Prioritisation into budget allocation
					<ul style="list-style-type: none"> Determine user requirements and advise on procurement of ICT resources 	<ul style="list-style-type: none"> Determine user requirements and advise on procurement of ICT resources 	<ul style="list-style-type: none"> Determine user requirements and advise on procurement of ICT resources 	<ul style="list-style-type: none"> Determine user requirements and advise on procurement of ICT resources Analyze trends and prepare report
					<ul style="list-style-type: none"> Established configuration management database 	<ul style="list-style-type: none"> Implemented IT change management procedures 	<ul style="list-style-type: none"> Agreement on service standards 	<ul style="list-style-type: none"> Optimise ISM components and report on maturity
ICT advice and support rendered towards the improvement of productivity of service delivery through the public service in the Free State	Improved functionality of information systems in the Department of the Premier	Improved ICT governance in the FSPG	<ul style="list-style-type: none"> Maintained all current information systems in the Department 	<ul style="list-style-type: none"> Intensified and pro-active maintenance of all current information systems in the Department 	<ul style="list-style-type: none"> Corrective, preventative, adaptive and effective maintenance performed on affected systems 	<ul style="list-style-type: none"> Corrective, preventative, adaptive and effective maintenance performed on affected systems 	<ul style="list-style-type: none"> Corrective, preventative, adaptive and effective maintenance performed on affected systems 	<ul style="list-style-type: none"> Corrective, preventative, adaptive and effective maintenance performed on affected systems Submit report and recommendations towards further improvement
					<ul style="list-style-type: none"> Analysis of current ICT policies and practices 	<ul style="list-style-type: none"> Determined benchmark of ICT governance 	<ul style="list-style-type: none"> Developed report submitted for approval 	<ul style="list-style-type: none"> Report submitted through Clusters to ExCo
					<ul style="list-style-type: none"> Efficient and effective implementation of cross-cutting projects through ICT Subcommittee 	<ul style="list-style-type: none"> Efficient and effective implementation of cross-cutting projects through ICT Subcommittee 	<ul style="list-style-type: none"> Efficient and effective implementation of cross-cutting projects through ICT Subcommittee 	<ul style="list-style-type: none"> Efficient and effective implementation of cross-cutting projects through ICT Subcommittee



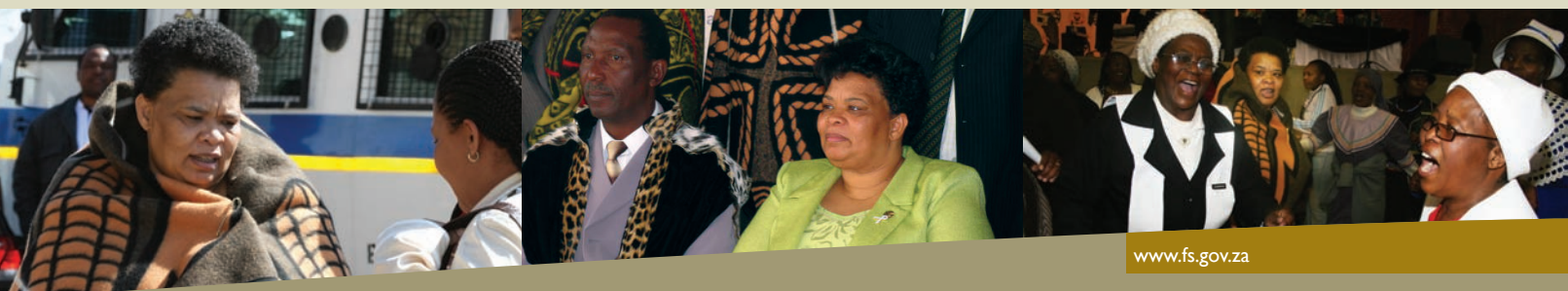
2.3. Sub-programme: Legal Services

Sub Programme: 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 Indicator	Target 2008/9	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide pro-active legal services to the public service in the Free State	To provide pro-active legal services towards promoting effective and efficient decision-making	<ul style="list-style-type: none">• Distribution of appropriate, regular, well-researched legal information to critical roleplayers/ customers	<ul style="list-style-type: none">• Legal services on request• Pro-active advice• Publications and presentations• Customer satisfaction review	<ul style="list-style-type: none">• Legal opinions in line with service standards• Contracts in line with service standards• Legislation in line with service standards• 1 Quarterly review• 12 information leaflets• Develop customer satisfaction questionnaire	<ul style="list-style-type: none">• Legal opinions in line with service standards• Contracts in line with service standards• Legislation in line with service standards• 1 Quarterly review• 12 information leaflets• Distribute customer satisfaction questionnaire to customers• Do 1 presentation on critical topic	<ul style="list-style-type: none">• Legal opinions in line with service standards• Contracts in line with service standards• Legislation in line with service standards• 1 Quarterly review• 12 information leaflets• Evaluate feedback on customer satisfaction questionnaire and develop proposals• Implement proposals based on customer satisfaction questionnaire• Do 1 presentation on critical topic	<ul style="list-style-type: none">• Legal opinions in line with service standards• Contracts in line with service standards• Legislation in line with service standards• 1 Quarterly review• 12 information leaflets• Implement proposals based on customer satisfaction questionnaire• Do 1 presentation on critical topic
	To co-ordinate legal services towards effective and efficient legal risk management	<ul style="list-style-type: none">• Improved co-ordination and reduction of legal risk	<ul style="list-style-type: none">• Implementation of co-ordination model	<ul style="list-style-type: none">• Submit report to Cluster on status of court cases• Assess performance plans/agreements of 2008/9 financial year of Legal Advisers• Give inputs into assessments of Legal Advisers relating to 2007/8 financial years• Co-ordinate and distribute information to Legal Advisers through Legal Advisers Forum meeting	<ul style="list-style-type: none">• Submit report to Cluster on status of court cases• Co-ordinate and distribute information to Legal Advisers through Legal Advisers Forum meeting	<ul style="list-style-type: none">• Submit report to Cluster on status of court cases• Give inputs into assessment of Legal Advisers relating to 2008/9 financial year• Co-ordinate and distribute information to Legal Advisers through Legal Advisers Forum meeting	<ul style="list-style-type: none">• Submit report to Cluster on status of court cases• Co-ordinate and distribute information to Legal Advisers through Legal Advisers Forum meeting• Review co-ordination model and develop proposals



2.4 Sub-programme 4: Corporate Communication

Sub-programme: Corporate Communication		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 Indicator	2008/09 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.	Strategic direction with regard to provincial communication strategy provided	• Communication strategy	• Communication strategy	• Development of communication strategy	• Implement the strategy	• Implement strategy	• Review strategy
		• Communication strategy workshops	• 2 communication strategy workshops	• 1 Communication strategy workshops	• 4 EXCO Meets the people campaign	• 1 Communication strategy workshops	• 4 EXCO Meets the people campaign
	• EXCO-Meets-the-People campaigns support	• 12 EXCO-Meets-the-People campaigns	• 4 EXCO Meets the people campaign				
	• Communities mobilization campaigns	• 10 communities mobilization campaigns	• 3 campaigns	• 3 campaigns	• 3 campaigns	• 3 campaigns	• 1 campaign
		• Communication publicity instruments	• Communication publicity instruments	• Optimal photographic services rendered at all events	• Optimal photographic services rendered at all events	• Optimal photographic services rendered at all events	• Optimal photographic services rendered at all events
		• Photography service satisfaction level	• 100% photography service satisfaction level				
		• Functional Inter-departmental communication forum.	• 10 Inter-departmental communication forum meetings	• 3 Inter-departmental communication forum meetings	• 3 Inter-departmental communication forum meetings	• 2 Inter-departmental communication forum meetings	• 2 Inter-departmental communication forum meetings
Corporate identity for FSPG and general communication service provision	• Corporate identity	• Corporate identity	• Corporate identity development	• Corporate identity development progress report	• Corporate identity development progress report	• Corporate identity development progress report	• Corporate identity marketing publications
	• Corporate identity marketing publications	• Corporate identity marketing publications	• 4 Corporate identity marketing publications	• 1 Corporate identity marketing publication	• 1 Corporate identity marketing publication	• 1 Corporate identity marketing publication	• 1 Corporate identity compliance report
	• Corporate identity manual	• Corporate identity manual	• 4 Corporate identity compliance report	• 1 Corporate identity compliance report	• 1 Corporate identity compliance report	• 1 Corporate identity compliance report	
	• Corporate identity compliance report	• Corporate identity compliance report					
		• FSPG quarterly newsletters	• 4 FSPG newsletters	• 1 FSPG newsletters	• 1 FSPG newsletters	• 1 FSPG newsletters	• 1 FSPG newsletters
		• Internal departmental quarterly newsletter	• 4 Internal departmental quarterly newsletters	• 1 Internal departmental quarterly newsletter	• 1 Internal departmental quarterly newsletter	• 1 Internal departmental quarterly newsletter	• 1 Internal departmental quarterly newsletter
		• Operational intra and internet site	• Operational intra and internet site – 4 progress reports	• Operational intra and internet site progress report	• Operational intra and internet site progress report	• Operational intra and internet site progress report	• Operational intra and internet site progress report



2.4.1 Sub-programme: Media Strategy and Liaison

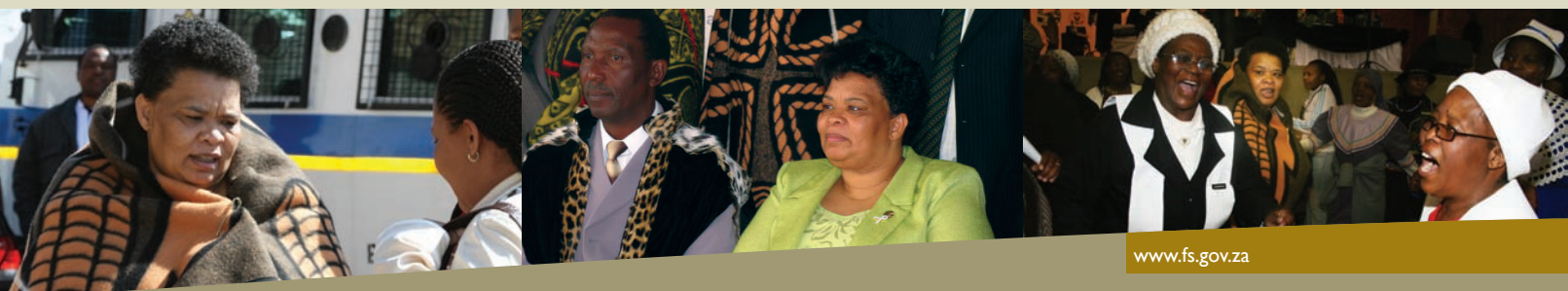
Sub-programme: Media Strategy and Liaison		Strategic Goal: Departments in the Free State Provincial Government are strategically guided and coordinated with regard to transverse corporate support functions					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 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	Media strategy development, perception research service and impeccable speech writing services provided	• High quality effective media Strategy	• Provincial media Strategy	• Media Strategy development progress report			
			• 3 Provincial media Strategy implementation reports		• I Media Strategy implementation report	• I Media Strategy implementation report	• I Media Strategy implementation report
		• Provincial communication manual available.	• I Provincial communication manual	• Provincial communication manual development progress report	• I Provincial communication manual implementation report	• I Provincial communication manual implementation report	• I Provincial communication manual implementation report
		• Provincial communication manual implementation report	• 4 Provincial communication manual implementation report	• I Provincial communication manual implementation report			
		• Media research reports	• 4 Media research reports	• I Media research reports	• I Media research reports	• I Media research reports	• I Media research reports
		• Media monitoring and analysis reports	• I2 Media monitoring and analysis reports	• 3 Media monitoring and analysis reports	• 3 Media monitoring and analysis reports	• 3 Media monitoring and analysis reports	• 3 Media monitoring and analysis reports
		• Media network and briefing sessions	• 4 Media network and briefing sessions	• I Media network and briefing sessions	• I Media network and briefing sessions	• I Media network and briefing sessions	• I Media network and briefing sessions
		• Media forums and presentations Media releases.	• I2 media forums and presentations	• 3 media forums and presentations	• 3 media forums and presentations	• 3 media forums and presentations	• 3 media forums and presentations
			• Media releases/reports	• Media releases/reports	• Media releases/reports	• Media releases/reports	• Media releases/reports
		• Factual correct and well researched speech writing capacity	• 4 Factual correct and well researched speeches reports	• I Report	• I Report	• I Report	• I Report
		• Database of speeches	• Database of speeches	• Database developed			



3 Programme 3: Policy and Governance

3.1 Sub-programme: Special Programmes

Sub-programme: Special Programmes		Strategic Goal: Activities of departments and municipalities in the Free State Government are integrated and aligned towards the achievements of the goals and priorities of Government.					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic direction, facilitate and co-ordinate special programmes in the province.	Transverse special programmes policies and strategies developed and implemented.	<ul style="list-style-type: none">Special programmes audit reportSpecial programmes databaseSpecial programmes mainstreaming workshops	<ul style="list-style-type: none">4 Special programmes audit reports4 Special programmes database12 Mainstreaming workshops	<ul style="list-style-type: none">1 Audit report4 Special programmes database developed4 Workshops	<ul style="list-style-type: none">1 Audit report3 Workshops	<ul style="list-style-type: none">1 Audit report3 Workshops	<ul style="list-style-type: none">1 Audit report3 Workshops
		<ul style="list-style-type: none">Special programmes forum meetingsGuidelines on special programmes mainstreamingAnnual mainstreaming report.	<ul style="list-style-type: none">4 Special programmes forums4 Provincial advisory council meetings4 Mainstreaming guidelinesAnnual mainstreaming report.	<ul style="list-style-type: none">1 Special programmes forum meeting1 Provincial advisory council meetingSpecial programmes guidelines	<ul style="list-style-type: none">1 Special programmes forum meeting1 Provincial advisory council meetingSpecial programmes guidelines	<ul style="list-style-type: none">1 Special programmes forum meeting1 Provincial advisory council meetingSpecial programmes guidelines	<ul style="list-style-type: none">1 Special programmes forum meeting1 Provincial advisory council meetingSpecial programmes guidelinesAnnual mainstreaming report
		<ul style="list-style-type: none">Align special programmes policies and strategies with the FSGDS.Advocacy initiatives.Special programmes advocacy sheetsSpecial programmes publicationsCollaborative special programmes events	<ul style="list-style-type: none">Aligned special programmes policies and strategies with the FSGDS.12 Advocacy initiatives.4 Advocacy sheets4 Publications4 Collaborative special programmes events	<ul style="list-style-type: none">3 Advocacy initiatives.1 Advocacy sheets1 Publication1 Collaborative special programmes events	<ul style="list-style-type: none">Aligned special programmes policies and strategies with the FSGDS.3 Advocacy initiatives.1 Advocacy sheets1 Publication1 Collaborative special programmes events	<ul style="list-style-type: none">3 Advocacy initiatives.1 advocacy sheetsSpecial programmes publications1 Publication1 Collaborative special programmes events	<ul style="list-style-type: none">3 Advocacy initiatives.1 Advocacy sheetsSpecial programmes publications1 Publication1 Collaborative special programmes events
Special programmes mainstreamed		<ul style="list-style-type: none">Special programmes business centres	<ul style="list-style-type: none">2 Special programmes business centres2 Special programmes projects2 Special programmes impact reports2 Special programmes projects	<ul style="list-style-type: none">1 special programmes business centres1 Special programmes projects	<ul style="list-style-type: none">1 Special programmes project impact report	<ul style="list-style-type: none">1 special programmes business centres1 Special programmes projects	<ul style="list-style-type: none">1 Special programmes impact report



3.2. Sub-programme: Intergovernmental Relations

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								
Sub-programme: Intergovernmental Relations		Measurable Objective	Performance Measure Indicator	2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To establish, facilitate and improve intergovernmental relations between the FSPG and other governments	Effective and efficient Co-operative Governance in the Free State Province	PCC meetings	• Premier and the House of Traditional Leaders meetings	• 4 PCC meetings	• 1 PCC meetings	• 1 PCC meetings	• 1 PCC meetings	• 1 PCC meetings
		EXCO Meets-the-People campaigns	• Imbizos support	• 12 EXCO Meets-the-People campaigns	• 3 EXCO Meets-the-People campaigns	• 3 EXCO Meets-the-People campaigns	• 3 EXCO Meets-the-People campaigns	• 3 EXCO Meets-the-People campaigns
		Imbizos support	• Imbizos and Makgotla supported	• Imbizos and Makgotla supported	• Imbizos and Makgotla supported	• Imbizos and Makgotla supported	• Imbizos and Makgotla supported	• Imbizos and Makgotla supported
	Effective international relations services rendered	Provincial International relations framework	• Annual international visits programme	• Provincial International relations framework	• Provincial International relations development progress report	• Draft International relations framework	• Final International relations framework	• International visits
		Annual international visits programme	• International visits	• Annual international visits programme	• Annual international visits programme	• International visits information documents	• International visits information documents	• Country/visits information documents
		Country/visits information documents	• 5 International visits	• 5 Country/visits information documents	• Country/visits information documents	• Country/visits information documents	• Country/visits information documents	• Country/visits information documents
	Effective co-ordination and management of the Official Development Assistance in the Province	ODA sub-directorate established	• ODA framework by National Treasury and in accordance with the FSGDS	• Establish ODA sub-directorate	• ODA sub-directorate establishment progress report	• 1 ODA framework activities report	• 1 ODA framework activities report	• 1 ODA framework activities report
		ODA framework	• ODA audit and impact assessment	• ODA framework activities report	• ODA audit report			• ODA impact assessment report
		Protocol services rendered	• 152 Occasions, but will depend on the programme of the Premier	• 152 Occasions, but will depend on the programme of the Premier	• 38 Occasions, but will depend on the programme of the Premier	• 38 Occasions, but will depend on the programme of the Premier	• 38 Occasions, but will depend on the programme of the Premier	• 38 Occasions, but will depend on the programme of the Premier



3.3 Sub Programme 3: Provincial Policy Management

3.3.1 Sub-programme: Provincial Strategic Planning, Policy and Research

Sub-programme: Provincial Strategic Planning, Policy and 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					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To co-ordinate and integrate planning initiatives within the FSGDS	FSGDS reviewed, aligned, implemented and monitored	<ul style="list-style-type: none">• FSGDS implementation framework• FSGDS capacity building sessions• Annual FSGDS implementation report• Annual FSGDS alignment report	<ul style="list-style-type: none">• FSGDS implementation framework• 4 FSGDS capacity building sessions• Annual FSGDS implementation report• Annual FSGDS alignment report	<ul style="list-style-type: none">• FSGDS implementation framework development progress report• 1 FSGDS capacity building sessions	<ul style="list-style-type: none">• Final FSGDS implementation framework• 1 FSGDS capacity building sessions	<ul style="list-style-type: none">• 1 FSGDS capacity building sessions	<ul style="list-style-type: none">• 1 FSGDS capacity building sessions• Annual FSGDS implementation report• Annual FSGDS alignment report
		<ul style="list-style-type: none">• Annual Departments strategic plans analysis reports• Annual IDPs analysis reports• Districts NSDP alignment workshops	<ul style="list-style-type: none">• Annual Departmental strategic plans analysis report• Annual IDPs analysis report• 5 Districts NSDP alignment workshops	<ul style="list-style-type: none">• 1 Districts NSDP alignment workshops	<ul style="list-style-type: none">• Annual Departments strategic plans analysis reports• Annual IDP analysis report	<ul style="list-style-type: none">• Implementation report of the strategic planning framework• 3 Districts NSDP alignment workshops	<ul style="list-style-type: none">• 1 Districts NSDP alignment workshops
	Strategic policy direction and advice rendered	<ul style="list-style-type: none">• Policy approach framework• Policy approach workshops• FSPG policy briefs• 4 Policy forums	<ul style="list-style-type: none">• Policy approach framework• 4 Policy approach workshops• FSPG policy brief• 4 Policy forums• 4 Policy paper	<ul style="list-style-type: none">• Policy approach framework• 4 Policy approach workshops• FSPG policy brief• 4 Policy forums• 4 Policy paper	<ul style="list-style-type: none">• Policy approach framework• 1 Policy approach workshop• 1 Policy forum• 1 Policy paper	<ul style="list-style-type: none">• 1 policy approach workshop• 1 FSGDS policy brief• 1 Policy forum• 1 Policy paper	<ul style="list-style-type: none">• 1 Policy approach workshop• 1 Policy forum• 1 Policy paper
Systematic strategic planning provided	<ul style="list-style-type: none">• Strategic planning framework• Provincial planning and budgeting cycle• Departmental strategic plans• Departmental reports• Departmental annual report• Strategic planning capacity sessions• Strategic planners forum meetings	<ul style="list-style-type: none">• Strategic planning framework• Provincial planning and budgeting cycle• Departmental strategic plans• Departmental reports• Departmental annual report• Strategic planning capacity sessions• Strategic planners forum meetings	<ul style="list-style-type: none">• Strategic planning framework• 3 Departmental strategic plans (APPs)• 4 Departmental quarterly reports• Departmental annual report• 3 Strategic planning capacity sessions• 8 Strategic planners forum meetings• 4 Quarterly reports	<ul style="list-style-type: none">• Strategic planning framework• 1 Departmental strategic planning capacity session• 1 Quarterly report• 2 Strategic planner forum meetings	<ul style="list-style-type: none">• 1 Departmental strategic planning capacity session• Departmental annual report• 1 Quarterly Report• 2 Strategic planner forum meetings• 1 APP Draft (1st)	<ul style="list-style-type: none">• Departmental Draft APP (2rd Draft)• National and Provincial planning workshop• 2 Departmental strategic planning capacity sessions• 1 Quarterly Report• 2 Strategic planner forum meetings	<ul style="list-style-type: none">• 1 Quarterly report• 2 Strategic planner forum meetings• Final APP Draft
Quality research services rendered	<ul style="list-style-type: none">• FSPG research guides• FSPG research agenda• Research reports• Research capacity building• Research strategic partnerships• Research forums	<ul style="list-style-type: none">• FSPG research guides• FSPG research agenda• Research reports• Research capacity building• Research strategic partnerships• Research forums	<ul style="list-style-type: none">• FSPG research agenda• 3 FSPG research guides• 4 Research reports• 2 Research capacity building workshops• 4 Research forums	<ul style="list-style-type: none">• FSPG research agenda• 2 Research guides• 1 Research report• 1 Research forum	<ul style="list-style-type: none">• FSPG research guide• 1 Research report• 1 Research capacity building workshop• 1 Research forum	<ul style="list-style-type: none">• Review research agenda• 1 Research report• 1 Research forum	<ul style="list-style-type: none">• FSPG research agenda compliance report• 1 Research report• 1 Research forum



3.3.2. Sub-programme: Government Programme Implementation and Monitoring

Sub-programme: Government Programme Implementation Monitoring		Strategic Goal: FSGDS implementation is coordinated and monitored through the cluster and e-M&E systems					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategically manage, coordinate, and facilitate the monitoring, evaluation and review of provincial policies, strategies and programmes, and systematic functioning of the provincial cluster system.	Integrated functional cluster system and mechanisms	<ul style="list-style-type: none">FOHOD Cluster meetingsFOHOD Cluster reportsCluster system operation manualEXCO Cluster analysis reportsCluster system roll-out to districts	<ul style="list-style-type: none">48 FOHOD Cluster meetings48 FOHOD Cluster reportsCluster System Operational Manual12 EXCO Cluster analysis reports4 Cluster system roll-out to districts reports	<ul style="list-style-type: none">12 FOHOD Cluster meetings per cluster facilitated12 FOHOD Cluster reportsCluster system operational manual development progress report3 EXCO Cluster analysis reports1 Cluster system roll-out to districts reports	<ul style="list-style-type: none">12FOHOD Cluster meetings per cluster facilitated12 FOHOD Cluster reportsCluster system operational manual development progress report3 EXCO Cluster analysis reports1 Cluster system roll-out to districts reports	<ul style="list-style-type: none">12 FOHOD Cluster meetings per cluster facilitated12 FOHOD Cluster reportsDraft Cluster operational manual3 EXCO Cluster analysis reports1 Cluster system roll-out to districts reports	<ul style="list-style-type: none">12 FOHOD Cluster meetings per cluster facilitated12 FOHOD Cluster reportsCluster system operational manual3 EXCO Cluster analysis reports1 Cluster system roll-out to districts reports
		<ul style="list-style-type: none">FSGDS and PoA projects identificationCluster PoAs developedPOA progress reports	<ul style="list-style-type: none">4 FSGDS and POA projects identification4 Cluster POAs developedM&E	<ul style="list-style-type: none">1 FSGDS and POA projects identification4 Cluster POAs1 Progress report	<ul style="list-style-type: none">1 FSGDS and POA projects identification1 Progress report	<ul style="list-style-type: none">1 FSGDS and POA projects identification1 Progress report	<ul style="list-style-type: none">1 FSGDS and POA projects identification1 Progress report
	Integrated effective monitoring evaluation and review mechanisms and capacity	<ul style="list-style-type: none">M&E Framework updated/reviewedRapid M&E systemsFSGDS and POA M&E reportsM&E forum meetingsM & E user manualM & E training sessions	<ul style="list-style-type: none">Reviewed M&E framework3 Rapid M&E systems4 FSGDS and POA M&E reports4 M&E forum meetingsM&E user manual4 M&E training sessions	<ul style="list-style-type: none">Reviewed M&E framework progress reports1 FSGDS and POA M&E report1 M&E forum meetingM&E user manual4 M&E training sessions	<ul style="list-style-type: none">Reviewed M&E framework1 Rapid M&E systems1 FSGDS and POA M&E reports1 M&E forum meetings1 M&E training sessions	<ul style="list-style-type: none">Reviewed M&E framework1 Rapid M&E systems1 FSGDS and POA M&E reports1 M&E forum meetings1 M&E training sessions	<ul style="list-style-type: none">Reviewed M&E framework1 Rapid M&E systems1 FSGDS and POA M&E reports1 M&E forum meetings1 M&E training sessions
		Socio-economic database	4 Socio-economic database analysis reports	1 Socio-economic database analysis reports	1 Socio-economic database analysis reports	1 Socio-economic database analysis reports	1 Socio-economic database analysis reports



3.3.3 Sub-programme: 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	Performance Measure Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To strive for realization of predetermined objectives and goals of FSGDS, including MIG, EPWP, Project Consolidate, ISRDP, Urban Renewal Programme and CDWs	Strategies to ensure the co-ordination of major government programmes developed and implemented	<ul style="list-style-type: none">Government programmes coordination guideGovernment programmes reviewGovernment programmes alignmentGovernment programmes support to municipalitiesGovernment programmes implementation reportsEmbed government programmes in strategic planning and M&E forumsAnnual impact assessment studies	<ul style="list-style-type: none">Government programmes coordination guide development progress report4 Government programmes review4 Government programmes alignment report.4 Government programmes implementation reports4 strategic planning and M&E forumsAnnual impact assessment study	<ul style="list-style-type: none">Government programmes coordination guide development progress reportGovernment programmes reviewGovernment programmes alignment report.Government programmes implementation reportsGovernment programmes support to municipalitiesGovernment programmes implementation reportsGovernment programmes alignment and M&E forums	<ul style="list-style-type: none">Government programmes coordination guideGovernment programmes reviewGovernment programmes alignment report.Government programmes implementation reportsGovernment programmes support to municipalitiesGovernment programmes implementation reportsGovernment programmes alignment and M&E forums	<ul style="list-style-type: none">Government programmes reviewGovernment programmes alignment report.Government programmes implementation reportsGovernment programmes support to municipalitiesGovernment programmes implementation reportsGovernment programmes alignment and M&E forumsAnnual impact assessment study	<ul style="list-style-type: none">Government programmes reviewGovernment programmes alignment report.Government programmes implementation reportsGovernment programmes support to municipalitiesGovernment programmes implementation reportsGovernment programmes alignment and M&E forumsAnnual impact assessment study



3.3.4 Sub-programme: Community Liaison and TSC Services

Sub-programme: Community Liaison and TSC Services		Strategic Goal: The Premier and the Executive Council are effectively supported in achieving Governments goals and priorities					
Strategic Objective	Measurable Objective	Performance Measure Indicator	2008/09 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To render efficient and effective community liaison and Multi Purpose Community Centre Services	Fully operational Thusong Service Centres	<ul style="list-style-type: none">Reviewed TSCs strategiesTSCs operational plan and reportAnnual TSC needs analysis reportTSCs marketing strategyTSCs satisfaction surveyTSCs Service delivery charterDatabase of enquiriesEnquiries progress reportsTSCs education campaigns	<ul style="list-style-type: none">Reviewed TSCs strategies4 TSCs operational plan and reportAnnual TSC needs analysis reportTSCs marketing strategyTSCs satisfaction surveyTSCs Service delivery charterDatabase of enquiriesEnquiries progress reports12 TSCs education campaigns	<ul style="list-style-type: none">Reviewed TSCs strategies progress report1 TSCs operational plan and reportTSCs marketing strategyTSCs Service delivery charterDatabase of enquiriesEnquiries progress report3 TSCs education campaigns	<ul style="list-style-type: none">Reviewed TSCs strategies1 TSCs operational plan and reportEnquiries progress reports3 TSCs education campaigns	<ul style="list-style-type: none">1 TSCs operational plan and reportEnquiries progress reports3 TSCs education campaigns	<ul style="list-style-type: none">1 TSCs operational plan and reportAnnual TSC needs analysis reportTSCs satisfaction surveyEnquiries progress reports3 TSCs education campaigns
	EXCO Meets-the-People campaigns, Izimbizo and programme implemented according to EXCO resolutions or/and decisions	<ul style="list-style-type: none">EXCO-Meets-the-People frameworkEXCO-Meets-the-People programmeEXCO-Meets-the-People campaignsEXCO-Meet-the-People reports reportPresidential IzimbizoPresidential Izimbizo report	<ul style="list-style-type: none">EXCO-Meets-the-People frameworkEXCO-Meets-the-People programme10 EXCO-Meets-the-People campaigns10 EXCO-Meet-the-People reports2 Presidential Izimbizo2 Presidential Izimbizo reports	<ul style="list-style-type: none">EXCO-Meets-the-People frameworkEXCO-Meets-the-People programme10 EXCO-Meets-the-People campaigns10 EXCO-Meet-the-People reports2 Presidential Izimbizo2 Presidential Izimbizo reports	<ul style="list-style-type: none">1 EXCO-Meets-the-People program3 EXCO-Meets-the-People campaigns3 EXCO-Meet-the-People reports	<ul style="list-style-type: none">3 EXCO-Meets-the-People campaigns3 EXCO-Meet-the-People reports1 Presidential Izimbizo1 Presidential Izimbizo reports	<ul style="list-style-type: none">3 EXCO-Meets-the-People campaigns3 EXCO-Meet-the-People reports1 Presidential Izimbizo1 Presidential Izimbizo report
Fully effective CDW Programme	<ul style="list-style-type: none">Cohesive coordination between TSCs and CDW programmesEnhanced public participation and monitoring of CDW programmeCDWs monitoring and evaluation reports	<ul style="list-style-type: none">Review programme of coordination and implementReview Framework of CDW reporting4 CDWs monitoring and evaluation reports	<ul style="list-style-type: none">CDWs programme coordination and implementation review progress reportCDW reporting framework progress report1 CDWs monitoring and evaluation report	<ul style="list-style-type: none">CDWs programme coordination and implementation review progress reportCDW reporting framework progress report1 CDWs monitoring and evaluation report	<ul style="list-style-type: none">CDWs programme coordination and implementation reportCDW reporting framework report1 CDWs monitoring and evaluation report	<ul style="list-style-type: none">1 CDWs monitoring and evaluation report	<ul style="list-style-type: none">1 CDWs monitoring and evaluation report

