

**ANNUAL PERFORMANCE PLAN  
2015/16- 2017/18**



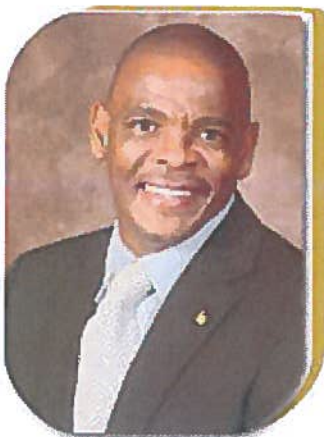
**the premier**

Department of  
the Premier  
FREE STATE PROVINCE

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## FOREWORD



I highlighted during the State of the Province Address the many successes the ANC government has attained during recent years. These successes have been achieved as the result of a consolidated and coordinated effort from all spheres of government i.e. national, provincial and local government. I am proud to say that my Department, as the leading department of provincial government, has in my opinion excelled in playing its mandatory role. The vision statement compels the Department to **“Lead the Free State Province towards service excellence”**. In order to succeed in this regard, I am further more confident that we again as in previous years succeeded to ***“provide strategic direction and coordinate integrated service delivery”*** as required by our mission statement.

The detailed programme of action is currently being finalised. All Clusters are in the process of consulting relevant stakeholders and role players to finalise the Programme of Action for the current year and going forward. The annual performance plan of the Department as contained in the rest of the document, is build on the same principals of previous years which can be summarised in the following context.

The Department will ensure that all policy mandates, especially new mandates are properly contextualised and infused into all provincial and local government plans and activities. This strategic direction giving role will be strengthened through an enhanced process of monitoring and evaluation of government programmes to increase service delivery.

The Department will subsequently continue with its three goals

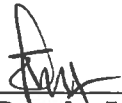
- To effectively support the Premier and the Executive to achieve government's goals and priorities
- To strategically guide and coordinate Provincial Departments with regard to transverse corporate support functions
- To integrate and align activities of Departments and municipalities towards the achievement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

It must be emphasised that the activities contained in the Annual Performance Plan are properly aligned to the responsibilities of Departments of the Premier as contained in the National



Development Plan (NDP), Free State Provincial Growth and Development Strategy (FSGDS) and the Medium Term Strategic Framework (MTSF) 2014 -2019.

The implementation of this Annual Performance Plan will undoubtedly as in the past have far reaching implications for provincial and local government as a whole. This plan will play a pivotal role in the meaningful improvement in the lives of the people and communities of the Free State.



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**Premier E.S. Magashule**  
**Premier of the Free State Province**

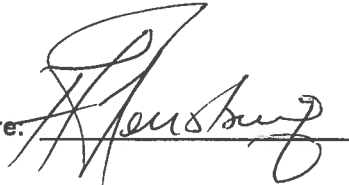


**IT IS HEREBY CERTIFIED THAT THIS ANNUAL PERFORMANCE PLAN:**

- Was developed by the management of the Department of the Premier under the guidance of the Premier, Mr. E.S Magashule.
- Was prepared in line with the current Strategic Plan of the Department of the Premier.
- Accurately reflects the performance targets which Department of the Premier will endeavour to achieve given the resources made available in the budget for 2015/2016 financial year.

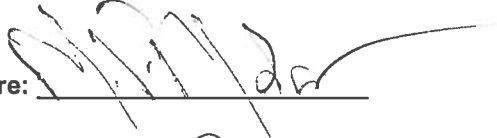
**Mr A van Rensburg**  
Director: Provincial Strategic Planning,  
Policy and Research

Signature: \_\_\_\_\_



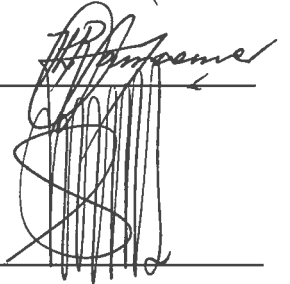
**Mr M Mokalobe**  
Chief Director: Planning Monitoring and Research

Signature: \_\_\_\_\_



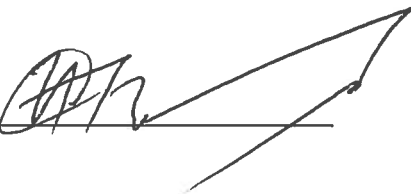
**Mr T Ramaema**  
HOD: Policy and Governance  
Department of the Premier

Signature: \_\_\_\_\_



**Mr. S Martins**  
Chief Financial Officer  
Department of the Premier

Signature: \_\_\_\_\_



**Mr K Ralikontsane**  
Director General  
Department of the Premier

Signature: \_\_\_\_\_



**Approved by:**

**Mr ES Magashule**  
Premier of the Free State

Signature: \_\_\_\_\_



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## PART A

### 1 STRATEGIC OVERVIEW

#### 1.1 OVERVIEW

##### VISION

Leading Free State Province towards Service Excellence

##### MISSION

To provide strategic direction and coordinate integrated service delivery within government in the Free State

##### VALUES

VALUES	BEHAVIOUR DEMONSTRATED
<b>Patriotism</b>	Upholding the Constitution Respecting the National Symbols Mutual respect demonstrated between employer and employees Commitment to serve and achieve government goals and priorities
<b>Customer Care</b>	Understanding and Meeting/Exceeding customer expectations Displaying a positive attitude Delivering quality work Treating customers (internal and external) with courtesy and respect
<b>Honesty and Integrity</b>	Transparent Fair treatment of all Ethical behaviour towards all
<b>Esprit de Corpse (Team Spirit)</b>	Working effectively in Teams Participative /Consultative decision-making Confident Reliable Treating each other with respect Respecting differences Freely sharing ideas and information
<b>Professionalism</b>	Accountable Knowledgeable Knowing best practices in area of responsibility Punctual

## **1.2 UPDATED SITUATIONAL ANALYSIS**

### **1.2.1 Performance Delivery Environment**

The situational analysis as portrayed in the Strategic Plan sets the scene of the role of the Department of the Premier with regard to its strategic direction giving responsibilities, integration and coordination of service delivery in conjunction with governmental structures and other major role players to all citizens of the Free State Province.

The mandate of the Department of the Premier is derived from the Constitution of the Republic of South Africa and relevant national and provincial legislation. This mandate inherently addresses the Department's position at the centre of government to ensure the planning, coordination, implementation, performance monitoring and evaluation of the strategic agenda of government as set out in the outcome priorities that will be pursued during the 2014 to 2019 electoral period. The Premier is both the head of the provincial government (and exercises this authority together with the Members of the Executive Council) and the executive authority of the Department of the Premier.

The mandate of the Department of the Premier is further informed and determined by the concluded Delivery Agreements that support the following specific outcome priorities for the Department of the Premier;

- Outcome 12: "An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship" and
- Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world"
- Outcome 5: "Skilled and capable workforce to support an inclusive growth path"

These outcomes have become specific focus areas in the implementation of its mandate. The Department of the Premier also has an overarching responsibility with regard to province wide performance monitoring and evaluation and ensuring alignment to the fourteen (14) outcome based priorities.

The Public Service Commission determines certain fundamental principles against which the Department of the Premier is measured and these are as follow;

- Professional Ethics
- Efficiency, Economy and Effectiveness
- Development-Orientated Public Service
- Impartiality and Fairness
- Public Participation and Policy-making
- Accountability
- Transparency
- Good HR Management and Career Development
- Representation

These principles were factored into the various performance targets and indicators included in this Annual Performance Plan.

The main services of the Department include:

- The provision of executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management matters. This includes the rendering of Executive Secretariat Services as well as financial management and accounting, security coordination, risk management, and internal audit functions as well as administering the National Skills Fund in the Free State including overseeing the coordination of internships and learnerships. In addition, the Department (Intervention Unit) deals with public liaison and the Presidential Hotline issues and redirecting management of these issues as required.
- The Department of the Premier is responsible for the provision of strategic guidance, direction and leadership with regard to the many transversal functions within the provincial government. The provision of transversal services as well as department-specific requirements with regard to Human Resources, Training and Development, Organizational Development, Information Communication Technology, Legal Services and Corporate Communications, including Community Liaison and Thusong Services. The Department also focuses on Media and Liaison pertaining to service delivery and other related matters. contribute to this second key area in respect of which services are rendered.
- The provision of provincial strategic management services with regard to policy and governance is achieved through integrated research, integrated planning, cluster management, provincial government infrastructure coordination as well as the monitoring and evaluation of government performance. In addition, the Department of the Premier is responsible to give effect to relevant legislation guiding inter-governmental relations as well as specific mandates in respect of the coordination of special programmes focusing on gender, youth, children, the elderly and the disabled. This constitutes the third key area in respect of services rendered by the Department.

It is critical to note that the mandates and services highlighted above will again be strongly influenced by the Free State Vision 2030 as was the case in the previous year. This Provincial Growth and Development Strategy will be the guiding instrument for all government plans and programmes. The Department of the Premier will continue to play the pivotal role in popularising the strategy itself and be instrumental in ensuring that Provincial Government and Municipal plans and programmes are aligned towards this Provincial vision. The Department will continue to rally all other stakeholders to become active participants in realising the Free State Vision 2030. In doing so the Department of the Premier aims to ensure that all provincial government departments' strategic plans, all municipal integrated development plans as well as the strategic plans of other entities reflect and capture their contributions to the NDP and the FSGDS.

The Department will strengthen its coordination role in ensuring that the strategic infrastructure projects be coordinated from this Department by exercising its leadership responsibility. This coordination role will be enhanced by the recent Executive Council decision that a fully fledged Planning Unit be established. This means that the Department will be instrumental in developing programme of action plans for each Cluster, provincial sector plans and be actively involved in the development and steering of strategic planning documents such as Integrated Development Plans (IDPs), Local Economic Development Plans (LEDs), Spatial Development Frameworks (SDFs) etc.

### **1.2.2 Organisational Environment**

The Department due to its mandate and function from time to time has to respond to developments in the changing policy environment which has an impact on the configuration of the organisational structure. The aim will be to develop and finalise an organisational structure in line with these policy mandates. The focus will be on the establishment of a properly resourced and functional Planning Unit.

## **2. REVISION TO LEGISLATIVE AND OTHER MANDATES**

There were no significant changes to the Department of the Premier's legislative and other mandates.

### 3 OVERVIEW OF 2015/2016 BUDGET AND MTEF ESTIMATES

#### 3.1 Expenditure Estimates

Table 1.3: Summary of payments and estimates :Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Administration	76 941	136 220	132 678	130 620	138 563	133 471	137 867	145 523	153 081
Institutional Development	90 056	80 940	98 280	95 698	122 084	124 153	97 213	100 108	104 496
Policy and Governance	46 517	35 695	40 923	44 196	47 366	46 389	43 203	45 669	47 796
<b>Total payments and estimates</b>	<b>213 514</b>	<b>252 855</b>	<b>271 881</b>	<b>270 514</b>	<b>308 013</b>	<b>304 013</b>	<b>278 283</b>	<b>291 300</b>	<b>305 373</b>

#### Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification:Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>209 012</b>	<b>250 012</b>	<b>268 965</b>	<b>267 661</b>	<b>302 083</b>	<b>294 362</b>	<b>274 463</b>	<b>287 728</b>	<b>301 826</b>
Compensation of employees	116 678	172 261	186 915	206 264	208 064	203 597	222 957	236 318	249 496
Goods and services	92 293	77 749	82 050	61 397	94 019	90 765	51 506	51 410	52 330
Interest and rent on land	41	2							
<b>Transfers and subsidies to:</b>	<b>699</b>	<b>730</b>	<b>791</b>	<b>390</b>	<b>752</b>	<b>1 609</b>	<b>798</b>	<b>560</b>	<b>582</b>
Provinces and municipalities	5								
Departmental agencies and accounts		1	32	-	11	11			
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions	12		-						
Households	682	729	759	390	741	1 598	798	560	582
<b>Payments for capital assets</b>	<b>3 796</b>	<b>2 042</b>	<b>1 745</b>	<b>2 463</b>	<b>5 178</b>	<b>7 803</b>	<b>3 022</b>	<b>3 012</b>	<b>2 965</b>
Buildings and other fixed structures									
Machinery and equipment	3 413	1 826	1 745	1 643	5 178	7 803	2 192	2 138	2 090
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets	383	216	-	820	-	239	830	874	875
<b>Payments for financial assets</b>	<b>7</b>	<b>71</b>	<b>380</b>			<b>239</b>			
<b>Total economic classification</b>	<b>213 514</b>	<b>252 855</b>	<b>271 881</b>	<b>270 514</b>	<b>308 013</b>	<b>304 013</b>	<b>278 283</b>	<b>291 300</b>	<b>305 373</b>

### **3.2 Relating Expenditure Trends to Strategic Goals**

The Department of the Premier already reached 89.34% of appropriated Goods and services funds spent in the current financial year. Due to the decrease in the indicative baseline departmental budget, Department prioritized compensation of employees and this resulted with goods and services budget decreasing significantly.

Compensation of employees for the financial year 2015/2016 will contribute 78.05% of total budget, while Goods and Services will contribute 20.61% of total allocated budget. The difference is shared by Capital Assets and Transfers & Subsidies of the department which constitute 1.07% and 0, 28% respectively.

The Department reprioritized within Programmes in the year 2015/2016 as per the following:

- A total amount of R1.948 million is reprioritized from Programme 3 goods and services to Programme 1 Compensation of employees.
- A total amount of R0.394 million is reprioritized from Programme 2 goods and services to Programme 1 Compensation of employees.
- The decrease in the indicative baseline in the Department amount to R1.947 million which was deducted from Programme 2 goods and services which will have direct influence in the functioning of Provincial Communication Strategy .And also the decrease in Programme 3 goods and services has direct influence as the Free State Development Strategy (FSDG) is not budgeted for in 2015/2016 financial year and some of Special Programme activities not budgeted.

The Department reprioritized within Programmes in the year 2016/2017 as per the following:

- The decrease in the indicative baseline in the Department amount to R1.928 million which was deducted from Programme 2 goods and services which will have direct influence in the functioning of Provincial Communication Strategy .And also the decrease in Programme 3 goods and services has direct influence as the Free State Development Strategy (FSDG) is not budgeted for in 2016/2017 financial year and some of Special Programme activities.
- A total amount of R2.021 million is reprioritized from Programme 3 goods and services to Programme 1 Compensation of employees.
- A total amount of R5.169 million is reprioritized from Programme 2 goods and services to Programme 1 Compensation of employees.

#### **3.2.1 Programme 1: Administration**

The purpose of Programme 1 is to provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management in fulfilling their legislative and oversight functions and in promoting good corporate governance. Budget provision is made for:

- Premier's Support Service
- Office of the Director General, including the Intervention Unit with the Community Development Worker component and transversal projects of the Forum of Heads of Department (FOHOD)
- Executive Secretariat Services
- Finance Management Services
- Security Advisory and Management Services

- Skills Development services
- Internal Audit Services

In the current financial year the Programme 1 had an increase of R7.943 million to enable department to function optimally. The original budget appropriated was R130, 620 million to adjustment of R138, 563 million.

For the year 2015/2016 financial year administration shows a decrease of R0.304 million which will directly affect Goods and services appropriated funds.

### **3.2.2 Programme 2: Institutional Development**

The purpose of this programme is to guide and coordinate Provincial Departments with regard to transverse corporate support functions and to attend to Departmental-specific matters. Budget provision is made for the following:

- HR Advice, Coordination and Management
- Free State Training and Development Institute
- Organizational Development
- Information Technology
- Legal Services and
- Communications, including corporate communication, media strategy and liaison and Thusong Service Centres.

In the current financial year the Programme 2 had an increase of R26, 386 million to enable department to function optimally. The original budget appropriated was R95.698 million to adjustment of R122, 084 million.

For the year 2015/2016 financial year institutional development shows a decrease of R20.871 million which will directly affect Goods and services appropriated funds.

### **3.2.3 Programme 3: Policy and Governance**

The provision of provincial strategic management services is achieved through integrated planning and research, cluster and provincial government programme coordination and integration as well as the monitoring and evaluation of government performance. In addition, the Department of the Premier is responsible for giving effect to relevant legislation determining inter-governmental relations as well as specific mandates in respect of the coordination of programmes focusing on the unit on women, older persons and people with disabilities including the Youth. In the year 2015/2016 financial year Office of the Status on Rights of Children function will be transferred to the Social Development. And Office of HIV and AIDS unit will be transferred to the Department of health from 2015/2016 financial year.

The objectives of Special Programmes are the development and implementation of transversal programmes, policies and strategies and the coordination of specific events targeted at the special groups listed above groups in the Free State Province. This is achieved by facilitating the implementation and monitoring of Gender, Disability, Children, Youth, Older Persons 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, Youth component, office for Older Persons and the HIV and AIDS Monitoring and Evaluation Unit.



In the current financial year the Programme 3 had an increase of R3.170 million to enable department to function optimally. The original budget appropriated was R44.196 million to adjustment of R47.366 million.

For the year 2015/2016 financial year policy and governance shows a decrease of R3.550 million which will directly affect Goods and services appropriated funds

## PART B

### PROGRAMMES AND SUB-PROGRAMME PLANS

#### Programme and Sub-Programme Structure

Programme	Sub-Programme
<b>Programme 1: Administration</b>	Premier's Support
	Executive Council Support
	Director General
	Financial Management
<b>Programme 2: Institutional Development</b>	Strategic Human Resource Management
	Information Communication Technology
	Legal Services
	Communication Services
<b>Programme 3: Policy &amp; Governance</b>	Special Programmes
	Intergovernmental Relations
	Provincial Policy Management

#### **4. PROGRAMME 1: ADMINISTRATION**

The objective of Programme 1 is to provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management matters in fulfilling their legislative and oversight functions and in promoting good corporate governance. The Programme consists of the following Sub-Programmes:

- Premier's Support
- Executive Council Support
- Director-General
- Financial Management

##### **PREMIER'S SUPPORT**

The objective is to provide effective and efficient technical, administrative and advisory support to the Premier in executing the constitutional mandate. The responsibilities regarding the management of the Official Residence are also located in this office.

##### **EXECUTIVE COUNCIL SUPPORT**

The objective of this Sub-Programme is to render secretariat support services to the Executive Council and key provincial committees. The Premier's Advisory Council and the coordination and management of the Forum of Heads of Departments (FOHOD) and the provincial cluster system are also accommodated in this sub-programme.

##### **DIRECTOR-GENERAL**

The objective of this Sub-Programme is to provide operational support to the Director-General. Components that report directly to the Office of the Director-General are as follows:

- Intervention Unit, including the Presidential and Premier's Hotline and the Community Development Worker component
- Internal Audit
- Security Management
- Provincial Skills Development

##### **INTERVENTION UNIT**

The objective of the sub-programme is to facilitate interventions and to provide support and advice to the Premier and Executive Council on injunctions and service delivery issues. This is achieved through facilitating continuous engagement with the public, including the operations of the public liaison centre and the Presidential Hotline. The Community Development Worker unit will be located in the Intervention Unit.

##### **INTERNAL AUDIT**

The objective is to provide effective and efficient internal audit services in respect of the accounting, financial and operating systems in the Department of the Premier by reviewing and measuring the effectiveness of these systems and controls.

##### **SECURITY MANAGEMENT**

The objective is 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.

##### **PROVINCIAL SKILLS DEVELOPMENT**

The objective is to ensure efficient skills development planning, policy development, stakeholder management and secretariat services in respect of the Provincial Bursary Scheme, internship, learnership, skills development out-reach, and experiential training programmes throughout the provincial and local government sector. This is achieved through the Provincial Skills Development Forum and the Provincial Bursary Committees.

## **FINANCIAL MANAGEMENT**

The objective of the sub-programme is to ensure sound financial management in the Department of the Premier. This is achieved through supporting 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 and other applicable legislation. Risk Management component reports to the Chief Financial Officer

## **RISK MANAGEMENT**

The objective is to ensure efficient and effective risk management systems within the Department.

# STRATEGIC OBJECTIVE TARGETS, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS AS WELL AS QUARTERLY TARGETS

## 4.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
PREMIER'S SUPPORT [Office of the Premier] Render administrative assistance and support to the Premier to ensure that the Premier's Office functions effectively and efficiently	Number of strategic documents/management reports	6	5	5	6	10	10	10

## 4.2 PROGRAMME 1 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
	Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
4.2.1 PREMIER'S SUPPORT							
4.2.1.1	State of the Province Address & Vote 1 Budget Speech	2	2	1	2	2	2
4.2.1.2	Parliamentary activities quarterly reports	4	3	4	4	4	4
4.2.1.3	Quarterly management reports	New project	New project	New project	New project	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.1 PREMIER'S SUPPORT						

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.1.1	State of the Province Address & Vote 1 Budget Speech	Annually	2	0	0	0	2
4.2.1.2	Parliamentary activities quarterly reports	Quarterly	4	1	1	1	1
4.2.1.3	Quarterly management reports	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
EXECUTIVE COUNCIL SUPPORT Render efficient secretariat services to the Executive Council, Forum of Heads of Departments, Cluster Programmes and other Committees	Number of strategic documents/management reports	8	11	20	16	16	16	16

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR				Audited / Actual Performance		Estimated performance 2014/2015	Medium term targets		
				Actual 2011/12	Actual 2012/13	Actual 2013/2014	2015/2016 Target	2016/2017 Target	2017/2018 Target
4.2.2 EXECUTIVE COUNCIL SUPPORT									
4.2.2.1	EXCO annual programme			New project	New project	1	1	1	1
4.2.2.2	EXCO quarterly reviewed programme			New project	4	4	4	4	4
4.2.2.3	EXCO resolutions implementation reports			New project	2	2	2	2	2
4.2.2.4	Programme of Action Reports			4	3	New project	4	4	4
4.2.2.5	Provincial cluster reports			4	1	12	4	4	4
4.2.2.6	Annual cluster report			New project	1	1	1	1	1

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.2 EXECUTIVE COUNCIL SUPPORT							
4.2.2.1	EXCO annual programme	Annually	1	0	0	0	1
4.2.2.2	EXCO quarterly reviewed programme	Quarterly	4	1	1	1	1

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.2.3	EXCO resolutions implementation reports	Bi-annually	2	1	0	0	1
4.2.2.4	Programme of Action Reports	Quarterly	4	1	1	1	1
4.2.2.5	Provincial cluster reports	Quarterly	4	1	1	1	1
4.2.2.6	Annual cluster report	Annually	1	0	0	0	1



## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
<b>DIRECTOR-GENERAL</b> To render effective and efficient support services to the Office of the Director General	Number of strategic management reports	4	4	8	8	12	12	12

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
	Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
<b>4.2.3 DIRECTOR-GENERAL</b>							
4.2.3.1 EXCO, PCF and other resolutions assigned to the DG management reports	4	4	4	4	4	4	4
4.2.3.2 SMS financial disclosure reports	New project	New project	New project	New project	1	1	1
4.2.3.3 HOD's performance agreements reports	New project	New project	New project	New project	1	1	1
4.2.3.4 FOSAD information programmes reports	New project	New project	New project	New project	2	2	2
4.2.3.5 Provincial and FOHOD priority programmes reports	New project	New project	4	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>4.2.3 DIRECTOR-GENERAL</b>						
4.2.3.1 EXCO, PCF and other resolutions assigned to the DG management reports	Quarterly	4	1	1	1	1
4.2.3.2 SMS financial disclosure reports	Annually	1	1	0	0	0
4.2.3.3 HOD's performance agreements reports	Annually	1	1	0	0	0

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.3.4	FOSAD information programmes reports	Bi-Annually	2	0	1	0	1
4.2.3.5	Provincial and FOHOD priority programmes reports	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Intervention Unit To facilitate interventions and to provide support and advice to the Premier and Executive Council on injunctions and service delivery issues	Number of strategic management reports	12	16	16	16	16	16	16

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
4.2.4 INTERVENTION UNIT								
4.2.4.1	Citizens hotline and call centre assistance/interventions reports	4	4	4	4	4	4	4
4.2.4.2	Community liaison assistance/intervention reports	4	4	4	4	4	4	4
4.2.4.3	Provincial and local service delivery interventions reports	4	4	4	4	4	4	4
4.2.4.4	CDWs progress reports	New project	4	4	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.4 INTERVENTION UNIT						
4.2.4.1	Citizens hotline and call centre assistance/interventions reports	4	1	1	1	1
4.2.4.2	Community liaison assistance/intervention reports	4	1	1	1	1
4.2.4.3	Provincial and local service delivery interventions reports	4	1	1	1	1
4.2.4.4	CDWs progress reports	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Internal Audit To audit accounting, financial and operating systems in the Department of the Premier by reviewing, measuring and evaluating the effectiveness of these systems and controls in the Department	Number of strategic documents/management reports	23	25	25	24	24	24	24

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
4.2.5 INTERNAL AUDIT								
4.2.5.1	Reviewed strategic internal audit plan	1	1	1	1	1	1	1
4.2.5.2	Internal audit plan compliance reports	4	4	4	4	4	4	4
4.2.5.3	Audit review reports	12	12	12	12	12	12	12
4.2.5.4	Internal Audit queries turn-around strategy progress reports	3	4	4	4	4	4	4
4.2.5.5	Performance Information Audit reports	3	4	4	3	3	3	3

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.5 INTERNAL AUDIT							
4.2.5.1	Reviewed strategic internal audit plan	Annually	1	1	0	0	0
4.2.5.2	Internal audit plan compliance reports	Quarterly	4	1	1	1	1
4.2.5.3	Audit review reports	Quarterly	12	3	3	3	3

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.5.4	Internal Audit queries turn-around strategy progress reports	Quarterly	4	1	1	1	1
4.2.5.5	Performance Information Audit reports	Quarterly	3	1	1	1	0

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
<b>Security Management</b> To give strategic direction and coordinate the activities of Security Managers in the FSPG and render advice on matters related to security management in the Department of the Premier	Number of strategic management reports	32	31	30	30	30	30	30

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
4.2.6 SECURITY MANAGEMENT								
4.2.6.1	Security compliance reports	4	4	4	4	4	4	4
4.2.6.2	Security workshops' reports	4	3	2	2	2	2	2
4.2.6.3	Personnel security vetting reports	4	4	4	4	4	4	4
4.2.6.4	Service Providers Pre-screening reports	4	4	4	4	4	4	4
4.2.6.5	Security investigation reports	4	4	4	4	4	4	4
4.2.6.6	Fraud Prevention and Detection Plan Implementation Reports	4	4	4	4	4	4	4
4.2.6.7	National Anti-corruption Hotline reports	4	4	4	4	4	4	4
4.2.6.8	Provincial and Municipalities anti-corruption units assessment reports.	4	4	4	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.6 SECURITY MANAGEMENT AND COORDINATION							
4.2.6.1	Security compliance reports	Quarterly	4	1	1	1	1
4.2.6.2	Security workshops' reports	Bi-annually	2	0	1	0	1
4.2.6.3	Personnel security vetting reports	Quarterly	4	1	1	1	1
4.2.6.4	Service Providers Pre-screening reports	Quarterly	4	1	1	1	1
4.2.6.5	Security investigation reports	Quarterly	4	1	1	1	1
4.2.6.6	Fraud Prevention and Detection Plan Implementation Report	Quarterly	4	1	1	1	1
4.2.6.7	National Anti-corruption Hotline reports	Quarterly	4	1	1	1	1
4.2.6.8	Provincial and Municipalities anti-corruption units assessments reports.	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Provincial Skills Development To ensure effective skills development with regard to policy development, planning, stakeholder management , internships, learnerships, skills development outreach, work integrated learning and provincial bursary scheme throughout the provincial and local government sectors	Number of strategic management reports	4	8	7	7	9	9	9

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
4.2.7 PROVINCIAL SKILLS DEVELOPMENT								
4.2.7.1	Progress reports on Internship, Work integrated learning and Learnership programmes	New project	4	2	2	2	2	2
4.2.7.2	Reports on Premier's Bursary Programme on Scarce Skills	4	4	4	4	4	4	4
4.2.7.3	EXCO visit student campaign report	New Project	New project	1	1	1	1	1
4.2.7.4	Progress reports on donor funding	New Project	New Project	New Project	New Project	2	2	2

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.7 PROVINCIAL SKILLS DEVELOPMENT							
4.2.7.1	Progress reports on Internship, Work integrated learning and Learnership programmes	Bi-annually	2	1	0	1	0
4.2.7.2	Reports on Premier's Bursary Programme on Scarce Skills	Quarterly	4	1	1	1	1



PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.7.3	EXCO visit student campaign report	Annually	1	0	0	0	1
4.2.7.4	Progress reports on donor funding	Bi-annually	2	0	1	0	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Financial Management To ensure sound financial management in the Department of the Premier	Number of strategic documents/management reports	47	49	61	61	61	61	61

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
4.2.8 FINANCIAL MANAGEMENT								
4.2.8.1	KCM reports	New project	New project	12	12	12	12	12
4.2.8.2	SCM Compliance reports	12	12	12	12	12	12	12
4.2.8.3	Suppliers analysis reports	New project	4	4	4	4	4	4
4.2.8.4	Estimate of Departmental Revenue and Expenditure (Departmental budget statement)	3	1	1	1	1	1	1
4.2.8.5	BAS/ Peral reconciliations	12	12	12	12	12	12	12
4.2.8.6	Financial statements	4	4	4	4	4	4	4
4.2.8.7	Official and subsidized vehicles reports	4	4	4	4	4	4	4
4.2.8.8	In-year-monitoring reports	12	12	12	12	12	12	12

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.1.4 FINANCIAL MANAGEMENT							
4.2.8.1	KCM reports	Quarterly	12	3	3	3	3
4.2.8.2	SCM Compliance reports	Quarterly	12	3	3	3	3

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.2.8.3	Suppliers Analysis reports	Quarterly	4	1	1	1	1
4.2.8.4	Estimate of Departmental Revenue and Expenditure (Departmental budget statement)	Annually	1	0	0	0	1
4.2.8.5	BAS/ Persal reconciliations	Quarterly	12	3	3	3	3
4.2.8.6	Financial statements	Quarterly	4	1	1	1	1
4.2.8.7	Official and subsidized vehicles reports	Quarterly	4	1	1	1	1
4.2.8.8	In-year-monitoring reports	Quarterly	12	3	3	3	3

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Risk Management To ensure efficient and effective risk management systems within the Department	Number of strategic documents/management reports	8	10	10	10	10	10	10

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
4.2.9 RISK MANAGEMENT								
4.2.9.1	Reviewed Risk Management Policy	1	1	1	1	1	1	1
4.2.9.2	Updated departmental risk assessment and profile	1	3	3	3	3	3	3
4.2.9.3	Reviewed Risk Management Strategy	1	1	1	1	1	1	1
4.2.9.4	Reviewed Risk Management Committee Charter	1	1	1	1	1	1	1
4.2.9.5	Risk Management Progress reports	4	4	4	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
RISK MANAGEMENT							
4.2.9.1	Reviewed Risk Management Policy	Annually	1	0	1	0	0
4.2.9.2	Updated departmental risk assessment and profile	Quarterly	3	0	1	1	1
4.2.9.3	Reviewed Risk Management strategy	Annually	1	1	0	0	0
4.2.9.4	Reviewed Risk Management Committee Charter	Annually	1	0	0	0	1
4.2.9.5	Risk Management Progress reports	Quarterly	4	1	1	1	1

### 4.3 RECONCILING PERFORMANCE TARGETS WITH THE MTEF BUDGET

#### Summary of payments and estimates: Programme 1 Administration

Table 1.7: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Premier Support	17 332	19 102	19 948	21 067	20 977	14 796	15 025	14 996	15 806
Executive Council support	2 241	2 393	2 921	3 262	3 765	3 548	3 322	3 657	3 957
Director General	36 917	97 012	89 549	85 720	86 907	92 562	96 999	101 725	106 816
Financial Management	20 451	17 713	20 260	20 571	26 914	22 565	22 521	25 145	26 502
<b>Total payments and estimates</b>	<b>76 941</b>	<b>136 220</b>	<b>132 678</b>	<b>130 620</b>	<b>138 563</b>	<b>133 471</b>	<b>137 867</b>	<b>145 523</b>	<b>153 081</b>

Table 1.8: Summary of provincial payments by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>76 259</b>	<b>135 463</b>	<b>131 389</b>	<b>130 487</b>	<b>137 988</b>	<b>131 829</b>	<b>136 881</b>	<b>144 859</b>	<b>152 480</b>
Compensation of employees	42 961	100 472	106 780	117 498	117 913	113 996	125 216	132 442	139 660
Goods and services	33 298	34 991	24 609	12 989	20 075	17 833	11 665	12 417	12 820
Interest and rent on land	22								
<b>Transfers and subsidies to:</b>	<b>166</b>	<b>231</b>	<b>334</b>	<b>25</b>	<b>137</b>	<b>930</b>	<b>423</b>	<b>165</b>	<b>167</b>
Provinces and municipalities					11	10			
Provincial agencies and Funds									
Non-profit institutions									
Households	166	231	334	25	126	920	423	165	167
<b>Payments for capital assets</b>	<b>487</b>	<b>468</b>	<b>675</b>	<b>108</b>	<b>438</b>	<b>705</b>	<b>563</b>	<b>499</b>	<b>434</b>
Buildings and other fixed structures									
Machinery and equipment	487	468	675	108	438	705	563	499	434
Cultivated assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>7</b>	<b>58</b>	<b>280</b>			<b>7</b>			
<b>Total economic classification</b>	<b>76 941</b>	<b>136 220</b>	<b>132 678</b>	<b>130 620</b>	<b>138 563</b>	<b>133 471</b>	<b>137 867</b>	<b>145 523</b>	<b>153 081</b>

## **5. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

The programme strives to ensure the achievement of the objectives of Department of the Premier through:

- The provision and maintenance of well trained and capacitated human resources to ensure effective and efficient utilisation of human resources (linked to Outcome 5.)
- Facilitating and coordinating the building of transverse capacity within the provincial government through training and skills development utilising National Skills Fund (linked to Outcome 5)
- Providing strategic direction and rendering advice, linked to Outcome 12, on:
  - The functions of and organisational arrangements within the provincial government;
  - Employment and other personnel practices, as well as human resource management and training;
  - Salaries and other conditions of service;
  - Labour relations; and
  - Information management, information technology, public service transformation and reform.
- The provision of legal services and advice to the Premier, Members of the Executive Council, the Director-General, Heads of Department and other officials. This includes the drafting of legislation and litigation.
- The provision of communication services in line with the provincial communication strategy in a coordinated, integrated and coherent environment led by the Department of the Premier and providing for a specific transversal nature and characteristics. This includes media strategy and liaison as well as the functions associated with community liaison and the Thusong Service Centres.
- The Programme consists of the following Sub-Programmes:
  - Strategic Human Resource Management
  - Information Communication Technology
  - Legal Services
  - Communication Services

### **STRATEGIC HUMAN RESOURCE MANAGEMENT**

The objective is to provide strategic direction and advice with regard to provincial and Departmental-specific human resource, labour relations, and employee wellness matters.

### **FREE STATE TRAINING AND DEVELOPMENT INSTITUTE**

The objective is to facilitate the building of transverse capacity within the Free State.

### **ORGANIZATIONAL DEVELOPMENT**

To provide strategic direction and advice on matters related to organizational development to the public service in the Free State and the Department of the Premier.

### **INFORMATION COMMUNICATION TECHNOLOGY**

To improve service delivery through the effective and efficient utilization of IT resources both Departmental specific and throughout the provincial government and to facilitate the implementation of transversal IT projects involving the provincial government departments, provincial public entities and the local government sector.

### **LEGAL SERVICES**

To provide transversal and Department-specific legal advisory and support services.

### **CORPORATE COMMUNICATIONS**

To create an enabling environment for the Premier, Executive Council and Director-General to communicate important issues to members of the public and employees

**MEDIA STRATEGY AND LIAISON**

To manage a media strategy and ensure that the image of the FSPG and the Department of the Premier is held in good standing.

**COMMUNITY LIAISON AND THUSONG SERVICES**

To render efficient and effective community liaison and support for integrated service delivery

# STRATEGIC OBJECTIVE TARGETS, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS AS WELL AS QUARTERLY TARGETS

## 5.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16 to 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/15	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
<b>Strategic Human Resource Management</b> To provide strategic direction and render advice on human resource matters to all Provincial Departments.	Number of strategic documents/management reports	5	5	13	13	13	13	13

## 5.2 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR					Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
					Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
5.2.1 STRATEGIC HUMAN RESOURCE MANAGEMENT											
5.2.1.1	Departmental HR Plan				1	1	1	1	1	1	1
5.2.1.2	HR Management Information reports				New project	New project	4	4	4	4	4
5.2.1.3	Provincial Employee Health and Wellness progress reports				New project	New project	4	4	4	4	4
5.2.1.4	Management reports on discipline, grievances and labour disputes				4	4	4	4	4	4	4



## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.1 STRATEGIC HUMAN RESOURCE MANAGEMENT							
5.2.1.1	Departmental HR Plan	Annually	1	1	0	0	0
5.2.1.2	HR Management Information Reports	Quarterly	4	1	1	1	1
5.2.1.3	Provincial Employee Health and Wellness progress reports	Quarterly	4	1	1	1	1
5.2.1.4	Management reports on discipline, grievances and labour disputes	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/15	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Free State Training and Development Institute To facilitate and coordinate the building of transverse capacity within Free State Provincial Government through the development of skills by the FSTD	Number of strategic documents/courses/management reports	4360	4170	118	43	47	47	47

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
5.2.2 FREE STATE TRAINING AND DEVELOPMENT INSTITUTE								
5.2.2.1	Provincial HRD Analytical report	New project	New project	1	1	1	1	1
5.2.2.2	Departmental HRD Plan	1	1	1	1	1	1	1
5.2.2.3	Progress reports on the implementation of the HRD Plan	2	3	2	2	2	2	2
5.2.2.4	Number of training courses organized	4356	4158	110	32	36	36	36
5.2.2.5	Evaluation reports on courses presented	Not available	6	3	6	6	6	6
5.2.2.6	Accreditation Maintenance report	1	2	1	1	1	1	1

## QUARTERLY TARGETS FOR 2015/2016

5.2.2 PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
FREE STATE TRAINING AND DEVELOPMENT INSTITUTE							
5.2.2.1	Provincial HRD Analytical report	Annually	1	0	0	1	0
5.2.2.2	Departmental HRD Plan	Annually	1	1	0	0	0

5.2.2 PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.2.3	Progress reports on the implementation of the HRD Plan	Bi-annually	2	1	0	1	0
5.2.2.4	Number of training courses organized	Quarterly	36	10	14	6	6
5.2.2.5	Evaluation reports on courses presented	Quarterly	6	2	2	1	1
5.2.2.6	Accreditation maintenance report	Annually	1	0	1	0	0

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/15	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Organisational Development To provide strategic direction to Provincial Departments in the FSPG on matters related to organizational development.	Number of strategic management reports/training sessions/workshops/documents	5	6	29	27	27	27	27

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR				Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
				Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
5.2.3 ORGANISATIONAL DEVELOPMENT										
5.2.3.1		Provincial quarterly compliance reports on JE	New project	New project	4	4	4	4	4	4
5.2.3.2		Provincial Organizational Structure progress reports	New project	New project	2	2	2	2	2	2
5.2.3.3		Training sessions on performance management	5	6	9	4	4	4	4	4
5.2.3.4		Provincial Performance Management implementation reports compliance and outcomes reports for all levels	New project	New project	3	2	2	2	2	2
5.2.3.5		Provincial Frontline service delivery reports	New project	New project	8	6	6	6	6	6
5.2.3.6		Reviewed Service Delivery Improvement Plan (SDIP)	New project	New project	1	1	1	1	1	1
5.2.3.7		Provincial SDIP Implementation reports	New project	New project	2	4	4	4	4	4
5.2.3.8		Provincial Batho Pele monitoring reports	New project	New project	New project	4	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
ORGANISATIONAL DEVELOPMENT							
5.2.3.1	Provincial quarterly compliance reports on JE	Quarterly	4	1	1	1	1
5.2.3.2	Provincial Organizational Structure progress reports	Bi-annually	2	1	0	1	0
5.2.3.3	Training sessions on performance management	Quarterly	4	1	1	1	1
5.2.3.4	Provincial Performance Management implementation reports compliance and outcomes reports for all levels	Annually	2	0	0	2	0
5.2.3.5	Provincial Frontline service delivery reports	Quarterly	6	2	2	1	1
5.2.3.6	Reviewed Service Delivery Improvement Plan (SDIP)	Annually	1	1	0	0	0
5.2.3.7	Provincial SDIP Implementation reports	Quarterly	4	1	1	1	1
5.2.3.8	Provincial Batho Pele monitoring reports	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/15	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Information Communication Technology To provide strategic direction with regard to the effective utilisation of information technology and information communication technology in the FSPG	Number of strategic documents/management reports	11	11	14	13	13	14	14

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR				Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
				Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
5.2.4 INFORMATION COMMUNICATION TECHNOLOGY										
5.2.4.1	Provincial ICT governance framework and strategy			1	1	1	0	0	1	1
5.2.4.2	Departmental ICT hardware and software audit report			1	1	1	1	1	1	1
5.2.4.3	Departmental ICT service delivery reports			4	4	4	4	4	4	4
5.2.4.4	Integrated provincial government website functionality reports			1	1	4	4	4	4	4
5.2.4.5	Provincial Government Information Technology Council (PGITOC) reports			4	4	4	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.4 INFORMATION COMMUNICATION TECHNOLOGY							
5.2.4.1	Provincial ICT governance framework and strategy	Annually	0	0	0	0	0
5.2.4.2	Departmental ICT hardware and software audit report	Annually	1	0	0	0	1
5.2.4.3	Departmental ICT service delivery reports	Quarterly	4	1	1	1	1

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.4.4	Integrated provincial government website functionality reports	Quarterly	4	1	1	1	1
5.2.4.5	Provincial Government Information Technology Council (PGITOC) reports	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/15	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
<b>Legal Services</b> To render advice to the Premier, Members of the Executive Council, the Director General, Heads of Departments and other officials on legal problems and to judicial edit and draft legislation and other relevant legal documents.	Number of legal advice provided/legal reviews/information leaflets/litigation/management reports	314	116	61	24	24	24	24

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
5.2.5 LEGAL SERVICES								
5.2.5.1	Legal advice provided within service standards	New project	New project	100%	100%	100%	100%	100%
5.2.5.2.	Legal Reviews	4	4	4	4	4	4	4
5.2.5.3	Information leaflets	49 Leaflets and 127 information notes	50	49	12	12	12	12
5.2.5.4	Litigation within prescribed rules of court and other tribunals	130	50	100%	100%	100%	100%	100%
5.2.5.5	Reports to EXCO on court cases including labour court matters	4	4	4	4	4	4	4
5.2.5.6	Reports on implementation of PAJA and PAIA	New project	8	4	4	4	4	4



## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.5 LEGAL SERVICES							
5.2.5.1	Legal advice provided within service standards	Quarterly	100%	100%	100%	100%	100%
5.2.5.2.	Legal Reviews	Quarterly	4	1	1	1	1
5.2.5.3	Information leaflets	Quarterly	12	3	3	3	3
5.2.5.4	Litigation within prescribed rules of court and other tribunals	Quarterly	100%	100%	100%	100%	100%
5.2.5.5	Reports to EXCO on court cases including labour court matters	Quarterly	4	1	1	1	1
5.2.5.6	Reports on implementation of PAJA and PAIA	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/15	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Communication Services To create an enabling environment for the Premier, Executive Council, and Director General (Provincial Government) to communicate important issues to members of the public and employees	Number of FSPG newsletters/ strategic management reports	117	13	28	30	30	30	30

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
	Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
5.2.6 COMMUNICATION SERVICES							
5.2.6.1 FSPG newsletters (internal & external)	3	6	2	4	4	4	4
5.2.6.2 Online media (website and social networks) reports	New project	New project	New project	4	4	4	4
5.2.6.3 Design (graphic) and production of publications	2	2	New project	2	2	2	2
5.2.6.4 Branding and marketing reports	New project	New project	New project	4	4	4	4
5.2.6.5 Mobilisation campaigns reports	112	5	26	4	4	4	4
5.2.6.6 Events planning and management reports	New project	New project	New project	4	4	4	4
5.2.6.7 Internal communication (intranet) reports	New project	New project	New project	4	4	4	4
5.2.6.8 Photographic services reports	New project	New project	New project	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.6 COMMUNICATION SERVICES							
5.2.6.1	FSPG newsletters (internal & external)	Quarterly	4	1	1	1	1
5.2.6.2	Online media (website and social networks) reports	Quarterly	4	1	1	1	1
5.2.6.3	Design (graphic) and production of publications	B-Annually	2	0	1	0	1
5.2.6.4	Branding and marketing reports	Quarterly	4	1	1	1	1
5.2.6.5	Mobilisation campaigns reports	Quarterly	4	1	1	1	1
5.2.6.6	Events planning and management reports	Quarterly	4	1	1	1	1
5.2.6.7	Internal communication (intranet) reports	Quarterly	4	1	1	1	1
5.2.6.8	Photographic services reports	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/15	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
<b>Media Strategy and Liaison</b> To manage and implement a media strategy and ensure that the image of the FSPG and the Department of the Premier is held in good standing	Number of strategic documents/media management reports/network sessions briefings and conferences	26	30	126	34	34	34	34

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
5.2.7 MEDIA STRATEGY AND LIAISON								
5.2.7.1	Reviewed Media Strategy	1	1	1	1	1	1	1
5.2.7.2	Progress report on implementation of media strategy	New project	New project	1	1	1	1	1
5.2.7.3	Reports on analyses of media monitoring	9	12	12	12	12	12	12
5.2.7.4	Media network sessions, briefings and conferences	16	10	105	12	12	12	12
5.2.7.5	Reports on Public Information Platform functionality, compliance and quality review	New project	4	4	4	4	4	4
5.2.7.6	Reports on provincial media bulk-buying	New project	3	3	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.7 MEDIA STRATEGY AND LIAISON							
5.2.7.1	Reviewed Media Strategy	Annually	1	0	0	0	1
5.2.7.2	Progress report on implementation of media strategy	Annually	1	0	0	0	1
5.2.7.3	Reports on analyses of media monitoring	Quarterly	12	3	3	3	3
5.2.7.4	Media network sessions, briefings and conferences	Quarterly	12	3	3	3	3
5.2.7.5	Reports on Public Information Platform functionality, compliance and quality review	Quarterly	4	1	1	1	1
5.2.7.6	Reports on provincial media bulk-buying	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance				Estimated performance 2014/15	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Community Liaison and Thusong Services To render efficient and effective community liaison and support for integrated service delivery	Number of strategic management reports/documents/campaigns	20	16	57	57	20	30	30	30

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR				Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
				Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
5.2.8 COMMUNITY LIAISON AND THUSONG SERVICES										
5.2.8.1	Annual TSCs needs analysis report			1	1	1	1	1	1	1
5.2.8.2	TSCs operational plans			7	7	7	7	9	9	9
5.2.8.3	TSCs operational plan implementation reports			New project	New project	4	4	4	4	4
5.2.8.4	Management reports on issues raised by communities			New project	4	4	4	4	4	4
5.2.8.5	TSCs education campaigns			12	4	41	4	12	12	12

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
COMMUNITY LIAISON AND THUSONG SERVICE CENTRES							
5.2.8.1	Annual TSCs needs analysis report	Annually	1	0	0	1	0
5.2.8.2	TSCs operational plans	Annually	9	9	0	0	0

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.2.8.3	TSCs operational plan implementation reports	Quarterly	4	1	1	1	1
5.2.8.4	Management reports on issues raised by communities	Quarterly	4	1	1	1	1
5.2.8.5	TSCs education campaigns	Quarterly	12	4	4	4	4

### 5.3 RECONCILING PERFORMANCE TARGETS WITH THE MTEF BUDGET

#### Summary of payments and estimates: Programme 2 Institutional Development

Table 1.9: Summary of payments and estimates: Programme 2 Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Strategic Human Resources	30 022	25 496	27 299	29 823	29 391	29 194	32 324	33 619	35 650
Information Communication Technology	19 983	8 215	7 573	27 136	17 635	19 203	29 375	31 020	31 523
Legal Services	6 545	6 541	6 456	7 253	8 653	7 732	7 859	8 692	9 161
Communication Services	33 506	40 688	56 952	31 486	66 405	68 024	27 655	26 777	28 162
<b>Total payments and estimates</b>	<b>90 056</b>	<b>80 940</b>	<b>98 280</b>	<b>95 698</b>	<b>122 084</b>	<b>124 153</b>	<b>97 213</b>	<b>100 108</b>	<b>104 496</b>

Table 1.10: Summary of provincial payments by economic classification: Programme 2 Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>87 068</b>	<b>79 512</b>	<b>97 109</b>	<b>93 513</b>	<b>117 452</b>	<b>117 134</b>	<b>94 924</b>	<b>97 774</b>	<b>102 153</b>
Compensation of employees	44 049	46 330	50 524	55 358	57 173	56 200	61 629	65 739	69 637
Goods and services	43 019	33 180	46 585	38 155	60 279	60 934	33 295	32 035	32 516
Interest and rent on land	9	2							
<b>Transfers and subsidies to:</b>	<b>102</b>	<b>5</b>	<b>157</b>		<b>122</b>	<b>180</b>			
Provinces and municipalities									
Public corporations and private enterprises			32			1			
Households	102	5	125		122	179			
<b>Payments for capital assets</b>	<b>2 877</b>	<b>1 410</b>	<b>918</b>	<b>2 185</b>	<b>4 510</b>	<b>6 839</b>	<b>2 289</b>	<b>2 334</b>	<b>2 343</b>
Buildings and other fixed structures									
Machinery and equipment	2 494	1 194	918	1 365	4 510	6 839	1 459	1 460	1 468
Cultivated assets									
Software and other intangible assets	383	216		820	-		830	874	875
Land and subsoil assets									
Heritage assets									
<b>Payment for financial assets</b>		<b>13</b>	<b>96</b>						
<b>Institutional Development</b>	<b>90 047</b>	<b>80 940</b>	<b>98 280</b>	<b>95 698</b>	<b>122 084</b>	<b>124 153</b>	<b>97 213</b>	<b>100 108</b>	<b>104 496</b>



## **6. PROGRAMME 3: POLICY AND GOVERNANCE**

This Programme is the epicentre of provincial policy coordination and strategic direction. The programme houses the objectives of provincial policy, research, planning and, strategic projects and Infrastructure coordination, *cluster management* as well as the facilitation of comprehensive monitoring and evaluation services within the Government Wide Monitoring and Evaluation Framework. In addition, Inter-Governmental Relations, Official Development Assistance as well as the Special Programmes are facilitated and implemented through this programme.

The Programme consists of the following sub-programmes;

- Special Programmes
- Intergovernmental Relations
- Provincial Policy Management
- Performance Monitoring and Evaluation
- Strategic Projects and Infrastructure Coordination
- Official Development Assistance

### **SPECIAL PROGRAMMES**

The objective of this component is to provide strategic direction, facilitate and coordinate special programmes (these include Women, Children, Older Persons and People with Disability, Youth as well as HIV and AIDS). The component is also responsible for the development and implementation of transversal programmes, policies and strategies and the coordination of specific events targeted at these groups in the province. This is achieved by facilitating 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 the HIV and AIDS Monitoring and Evaluation Unit.

### **INTERGOVERNMENTAL RELATIONS**

The sub-programme's objective is to establish, facilitate and improve intergovernmental relations between the FSPG and other governments. The component coordinates intergovernmental relations between the Free State Provincial Government and other spheres of government, the Free State provincial government and international partner countries and/or provinces, as well as the coordination and management of official development assistance and the provision of protocol services.

### **OFFICIAL DEVELOPMENT ASSISTANCE**

The objective of Official Development Assistance is to coordinate and manage sound International Relations and Donor funding and strengthen intergovernmental relations and ensuring effective corporate governance in donor funding. In addition the component renders personal support to the Premier and Director General. The ODA rationale includes a comprehensive multilateral partnership plan, strategic focus, detailing scopes, sectors and methods of assistance. The broad mandate of the Free State ODA is to coordinate and solicit donor funding for the province. The Free State multilateral aid aims to support global efforts to achieve internationally agreed development goals including the MDGs (Millennium Development Goals) and address cross national issues such as climate change in line with the UNFCCC (United Nations Framework on Climate Change Convention), food security, and humanitarian issues. By doing so it compliments and promotes synergy with bilateral aid. Amongst major aims of ODA is that it.

### **PROVINCIAL POLICY MANAGEMENT**

The objective of the sub-programme is to strategically manage, coordinate and facilitate the development, alignment, reporting and review of services with regard to provincial planning, policies, strategies, programmes and research. This also entails the development and management of the departmental strategic plan and processes as well as transversal

planning through the Planning Commission as well as 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.

## **PERFORMANCE MONITORING AND EVALUATION**

The objective of this subprogramme is to strategically support the Premier, Executive Council and Director General with the monitoring of government performance by executing evaluation studies on identified government programmes within the Free State Government, monitoring of EXCO Resolutions, Executive Council commitments and provincial performance in respect of the Implementation of the National Development Plan, Strategic and Annual Performance Plans, government programme of action, frontline service delivery, access to government services, citizen based monitoring, institutional performance, programme and project implementation and make recommendations where performance targets are not met. The Unit also provides for the coordination of monitoring and evaluation systems and processes in line with the Government-Wide Monitoring and Evaluation Framework as well as the green papers on the Outcomes Approach of Government and is responsible for the coordination of provincial monitoring and evaluation initiatives with the Department of Performance Monitoring and Evaluation (DPME) in the Presidency.

## **STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION**

The strategic objective of the component is to manage strategic infrastructure projects, coordinate and accelerate implementation of infrastructure projects in the Free State Province. The strategic intent in this regard is to integrate and coordinate implementation of infrastructure projects of strategic socio-economic impact within the province to increase efficiency and effectiveness of all projects undertaken by the government of the Free State.

# STRATEGIC OBJECTIVE TARGETS, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS AS WELL AS QUARTERLY TARGETS

## 6.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Special Programmes To provide strategic direction, facilitate and coordinate special programmes (Office on the Status of Women, Office of the Status of Disabled Persons, Office on the Status of Older Persons, Youth Affairs, Rights of Children, HIV and AIDS coordinating and monitoring Office) in the FSPG	Number of strategic information sessions/strategic management reports/campaign and events/	30	30	29	34	36	36	36

## 6.2 PROGRAMME 3: PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
6.2.1 SPECIAL PROGRAMMES								
6.2.1.1	Career information session for Grade 11 & 12 learners in Special schools	New project	New project	1	1	1	1	1
6.2.1.2	Assessment report on the accessibility of government buildings to persons with disabilities	1	1	1	1	1	1	1
6.2.1.3	Reports on National Youth Service projects	2	4	4	4	4	4	4
6.2.1.4	Management reports on establishment, functions and impact of Advisory Councils	6	4	4	4	4	4	4
6.2.1.5	Advocacy, campaigns and events in partnerships with stakeholders	15	12	11	12	14	14	14
6.2.1.6	Monitoring and evaluation reports on services rendered per vulnerable groups	New project	4	4	8	8	8	8
6.2.1.7	Reports on coordination and capacity buildings initiatives focused on targeted groups, e.g. gender, disability, youth, HIV/AIDS, elderly and military veterans	6	5	4	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.2.1 SPECIAL PROGRAMMES							
6.2.1.1	Career information session for Grade 11 & 12 learners in Special schools	Annually	1	0	1	0	0
6.2.1.2	Assessment report on the accessibility of government buildings to persons with disabilities	Annually	1	0	0	1	0
6.2.1.3	Reports on National Youth Service projects	Quarterly	4	1	1	1	1
6.2.1.4	Management reports on establishment, functions and impact of Advisory Councils	Quarterly	4	1	1	1	1
6.2.1.5	Advocacy, campaigns and events in partnerships with stakeholders	Quarterly	14	4	4	4	2
6.2.1.6	Monitoring and evaluation reports on services rendered per vulnerable groups	Quarterly	8	2	2	2	2
6.2.1.7	Reports on coordination and capacity buildings initiatives focused on targeted groups, e.g. gender, disability, youth, HIV/AIDS, elderly and military veterans	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance				Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Intergovernmental Relations To establish, facilitate and improve intergovernmental relations between the FSPG and other governments.	Number of strategic management reports	2	7	18		17	17	17	17

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
6.2.2 INTERGOVERNMENTAL RELATIONS								
6.2.2.1	Reports on intergovernmental forums facilitated and attended	0	6	4	4	4	4	4
6.2.2.2	Reports on international visits and courtesy calls supported	New project	New project	4	4	4	4	4
6.2.2.3	Status reports on International agreements	New project	New project	2	1	1	1	1
6.2.2.4	Management reports on protocol services rendered	New project	New project	4	4	4	4	4
6.2.2.5	Reports on maintenance of provincial gift bank	2	1	4	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.2.2 INTERGOVERNMENTAL RELATIONS						
6.2.2.1	Reports on intergovernmental forums facilitated and attended	Quarterly	4	1	1	1
6.2.2.2	Reports on international visits and courtesy calls supported	Quarterly	4	1	1	1
6.2.2.3	Status report on International agreements	Annually	1	0	0	1
6.2.2.4	Management reports on protocol services rendered	Quarterly	4	1	1	1

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.2.2.5	Reports on maintenance of provincial gift bank	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Official Development Assistance To coordinate and manage sound International Relations and Donor funding and strengthen intergovernmental relations and ensuring effective corporate governance in donor funding.	Number of strategic management reports/campaigns	0	0	0	25	25	25	25

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
	Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
6.2.3 OFFICIAL DEVELOPMENT ASSISTANCE							
6.2.3.1	International, National and Regional news monitoring reports			4	4	4	4
6.2.3.2	Public perception monitoring reports			4	4	4	4
6.2.3.3	International donor funding monitoring reports			4	4	4	4
6.2.3.4	DIRCO report			1	1	1	1
6.2.3.5	ODA training sessions			4	4	4	4
6.2.3.6	ODA Forum progress reports			4	4	4	4
6.2.3.7	ODA awareness campaigns			4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.2.3 OFFICIAL DEVELOPMENT ASSISTANCE							
6.2.3.1	International, National and Regional news monitoring reports	Quarterly	4	1	1	1	1
6.2.3.2	Public perception monitoring reports	Quarterly	4	1	1	1	1
6.2.3.3	International donor funding monitoring reports	Quarterly	4	1	1	1	1
6.2.3.4	DIRCO report	Annually	1	0	0	0	1
6.2.3.5	ODA training sessions	Quarterly	4	1	1	1	1
6.2.3.6	ODA Forum progress reports	Quarterly	4	1	1	1	1
6.2.3.7	ODA awareness campaigns	Quarterly	4	1	1	1	1



## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Provincial Policy Management Strategically manage, coordinate and facilitate the development, alignment, reporting and review of services with regard to provincial planning, policies, strategies, programmes and research.	Number of strategic workshops/strategic management documents/campaigns	12	12	19	19	16	16	16

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
6.2.4 PROVINCIAL POLICY MANAGEMENT								
6.2.4.1	Alignment Workshops	New project	0	5	5	2	2	2
6.2.4.2	Annual alignment report	1	1	1	1	1	1	1
6.2.4.3	Annual IDPs analysis report	1	1	1	1	1	1	1
6.2.4.4	Departmental Annual Performance Plan	3	3	3	3	3	3	3
6.2.4.5	Departmental quarterly reports	4	4	4	4	4	4	4
6.2.4.6	Annual Departmental report on Programme Performance Information	1	1	1	1	1	1	1
6.2.4.7	Reports on research projects/sector strategies undertaken/overseen	2	2	4	4	4	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.2.4 PROVINCIAL POLICY MANAGEMENT							
6.2.4.1	Alignment Workshops	Annually	2	1	0	0	1
6.2.4.2	Annual alignment report	Annually	1	0	0	1	0

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.2.4.3	Annual IDPs analysis report	Annually	1	1	0	0	0
6.2.4.4	Annual Performance Plan	Quarterly	3	0	1	1	1
6.2.4.5	Departmental quarterly reports	Quarterly	4	1	1	1	1
6.2.4.6	Annual Departmental report on Programme Performance Information	Annually	1	1	0	0	0
6.2.4.7	Reports on research projects/sector strategies undertaken/overseen	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
		Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
Performance Monitoring and Evaluation Strategically manage, coordinate, and facilitate the monitoring, evaluation and review of provincial policies, strategies and programmes	Number of strategic management reports/strategic documents	0	0	0	0	19	18	19

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR				Audited / Actual Performance		Estimated performance 2014/2015	Medium term targets		
				Actual 2011/12	Actual 2012/13	Actual 2013/2014	2015/2016 Target	2016/2017 Target	2017/2018 Target
6.2.5 PROVINCIAL MONITORING AND EVALUATION									
6.2.5.1	Analysis reports on FSPG's Service Delivery Implementation			1	2	2	4	4	4
6.2.5.2	Analysis reports on of FSPG's Institutional Performance			1	1	1	1	1	1
6.2.5.3	Provincial Evaluation Plan			New Indicator	New Indicator	New Indicator	New Indicator	1	1
6.2.5.4	Evaluation studies on identified government programmes			New Indicator	New Indicator	New Indicator	New Indicator	1	1
6.2.5.5	Provincial Quality Assurance and Management Reports on Frontline Service Delivery			4	4	4	4	4	4
6.2.5.6	Citizen Based Monitoring Implementation Reports			New Indicator	New Indicator	New Indicator	New Indicator	2	2
6.2.5.7	Monitoring and Evaluation System and Capacity development progress reports			New Indicator	New Indicator	New Indicator	New Indicator	4	4

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.2.5 PERFORMANCE MONITORING AND EVALUATION							
6.2.5.1	Analysis reports on FSPG's Service Delivery Implementation	Quarterly	4	1	1	1	1
6.2.5.2	Analysis reports on of FSPG's Institutional Performance	Annually	1	0	0	1	0
6.2.5.3	Provincial Evaluation Plan	Annually	1	1	0	0	0

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.2.5.4	Evaluation studies on identified government programmes	Annually	1	0	0	0	1
6.2.5.5	Provincial Quality Assurance and Management Reports on Frontline Service Delivery	Quarterly	4	1	1	1	1
6.2.5.6	Citizen Based Monitoring Implementation Reports	Bi-Annually	2	0	1	0	1
6.2.5.7	Monitoring and Evaluation System and Capacity development progress reports	Quarterly	4	1	1	1	1

## STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/2016 TO 2017/2018

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance				Estimated performance 2014/2015	Medium term targets			
		Actual 2011/12	Actual 2012/13	Actual 2013/2014	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target	
Strategic Projects and Infrastructure Coordination To manage strategic infrastructure projects, coordinate and accelerate implementation of infrastructure projects in the Free State Province	Number of strategic documents/ management reports	0	0	0	0	12	10	10	10	

## PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2015/16 – 2017/18

PROGRAMME PERFORMANCE INDICATOR					Audited / Actual Performance			Estimated performance 2014/2015	Medium term targets		
					Actual 2011/12	Actual 2012/13	Actual 2013/2014		2015/2016 Target	2016/2017 Target	2017/2018 Target
6.2.6 STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION											
6.2.6.1	Provincial infrastructure delivery and implementation plan				New project	New project	New project	1	1	1	1
6.2.6.2	Infrastructure delivery support to Departments and Municipalities reports				New project	New project	New project	4	4	4	4
6.2.6.3	Accelerated municipal infrastructure and Operation Hlasela infrastructure projects reports				New project	New project	New project	4	4	4	4
6.2.6.4	Outcomes and impact evaluation report on infrastructure projects				New project	New project	New project	1	1	1	1

## QUARTERLY TARGETS FOR 2015/2016

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2015/16	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.2.6 STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION							
6.2.6.1	Provincial infrastructure delivery and implementation plan	Annually	1	0	0	0	1
6.2.6.2	Infrastructure delivery support to Departments and Municipalities reports	Quarterly	4	1	1	1	1
6.2.6.3	Accelerated municipal infrastructure and Operation Hlasela infrastructure projects reports	Quarterly	4	1	1	1	1

6.2.6.4	Outcomes and impact evaluation report on infrastructure projects	Annually	1	0	0	0	1

### 6.3 RECONCILING PERFORMANCE TARGETS WITH THE MTEF BUDGET

#### Summary of payments and estimates: Programme 3 Policy and Governance

Table 1.11: Summary of payments and estimates: Programme 3 Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Special Programmes	21 499	15 124	15 489	15 556	15 426	15 640	14 671	15 331	16 000
Intergovernmental Relation	6 154	7 077	7 713	8 430	11 259	10 614	8 674	9 354	9 745
Provincial policy Management	18 864	13 494	17 721	20 210	20 682	20 135	19 858	20 984	22 051
<b>Total payments and estimates</b>	<b>46 517</b>	<b>35 695</b>	<b>40 923</b>	<b>44 196</b>	<b>47 367</b>	<b>46 389</b>	<b>43 203</b>	<b>45 669</b>	<b>47 796</b>

Table 1.10: Summary of provincial payments by economic classification: Programme 3 Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>45 644</b>	<b>35 037</b>	<b>40 467</b>	<b>43 661</b>	<b>46 643</b>	<b>45 399</b>	<b>42 658</b>	<b>45 095</b>	<b>47 193</b>
Compensation of employees	29 668	25 459	29 611	33 408	32 978	33 401	36 112	38 137	40 199
Goods and services	15 976	9 578	10 856	10 253	13 665	11 998	6 546	6 958	6 994
Interest and rent on land	10								
<b>Transfers and subsidies to:</b>	<b>431</b>	<b>494</b>	<b>300</b>	<b>365</b>	<b>493</b>	<b>499</b>	<b>375</b>	<b>395</b>	<b>415</b>
Provinces and municipalities	5								
Departmental agencies and accounts		1							
Interest									
Public corporations and private enterprises									
Non-profit institutions	12								
Households	414	493	300	365	493	499	375	395	415
<b>Payments for capital assets</b>	<b>432</b>	<b>164</b>	<b>152</b>	<b>170</b>	<b>230</b>	<b>259</b>	<b>170</b>	<b>179</b>	<b>188</b>
Buildings and other fixed structures									
Machinery and equipment	432	164	152	170	230	259	170	179	188
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
<b>Payments for financial assets</b>			<b>4</b>			<b>232</b>			
<b>Policy and Governance</b>	<b>46 517</b>	<b>35 695</b>	<b>40 923</b>	<b>44 196</b>	<b>47 366</b>	<b>46 389</b>	<b>43 203</b>	<b>45 669</b>	<b>47 796</b>

## PART C

### LINKS TO OTHER PLANS

#### 7. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Table Y.5: Links to Long-term infrastructure plans

No	Project Name	Programme	Municipality	Outputs	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
					2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
	(R thousand)												
1. New and replacement assets													
					3 796	2 042	1 745	2 463	7 063	7 201	2 431	2 559	2 687
Total new and replacement assets					3 796	2 042	1 745	2 463	7 063	7 201	2 431	2 559	2 687
2. Maintenance and repairs													
Total maintenance and repairs					-	-	-	-	-	-	-	-	-
3. Upgrades and additions													
Total upgrades and additions					-	-	-	-	-	-	-	-	-
4. Rehabilitation, renovations and refurbishments													
Total rehabilitation, renovations and refurbishments					-	-	-	-	-	-	-	-	-
5. Infrastructure Transfer													
Total infrastructure transfer					-	-	-	-	-	-	-	-	-
Total Infrastructure					3 796	2 042	1 745	2 463	7 063	7 201	2 431	2 559	2 687

The department has no long term infrastructure, only the payments for capital assets as illustrated below.

#### 8. CONDITIONAL GRANTS

The Department does not administer conditional grants.

#### 9. PUBLIC PRIVATE PARTNERSHIPS

The Department is not administering any public private partnerships.



# ANNEXURE D

## PROGRAMME 1: ADMINISTRATION

Performance Indicator (1)	Alignment						Budget Programme (7)	Baseline Value 2013/2014 (8)	2015/2016 (8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)	
	National Development Plan (Chapter)	Free State Growth And Development Strategy (Pillar)	Outcome Based Priority (Outcome)	Sub Outcome (5)	Action (6)	2015/2016 (8)										
						Target Value 1 <sup>st</sup> Quarter			Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter					
PREMIERS SUPPORT																
4.2.1.1	State of the Province Address & Vote 1 Budget Speech	6	12	4	4	1	1	2	0	0	0	2	2	2	2	
4.2.1.2	Parliamentary activities quarterly reports	6	12	4	4	1	4	4	1	1	1	1	4	4	4	
4.2.1.3	Quarterly management reports	6	12	1	N/A	1	4	4	1	1	1	1	4	4	4	
EXECUTIVE COUNCIL SECRETARIAT SERVICES																
4.2.2.1	EXCO annual programme	6	12	4	4	1	1	1	0	0	0	1	1	1	1	
4.2.2.2	EXCO quarterly reviewed programme	6	12	4	4	1	4	4	1	1	1	1	4	4	4	
4.2.2.3	EXCO resolutions implementation reports	6	12	4	4	1	2	2	1	0	0	1	2	2	2	
4.2.2.4	Programme of Action Reports	6	12	4	4	1	-	4	1	1	1	1	4	4	4	
4.2.2.5	Provincial cluster reports	6	12	4	4	1	12	4	1	1	1	1	4	4	4	
4.2.2.6	Annual cluster report	6	12	4	4	1	1	1	0	0	0	1	1	1	1	
DIRECTOR GENERAL																

Performance Indicator (1)		Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016 (8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)
		National Development Plan (Chapter)	Free State Growth And Development Strategy (Pillar)	Outcome Based Priority (Outcome)	Sub Outcome (5)	Action (6)				Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter			
4.2.3.1	EXCO, PCF and other resolutions assigned to the DG management reports	13	6	12	7	1	4	4	1	1	1	1	4	4	4	
4.2.3.2	SMS financial disclosure reports	13	6	12	8	1, 2 3 and 4	2	2	1	0	0	1	2	2	2	
4.2.3.3	HOD's performance agreement reports	13	6	12			0	0	1	0	0	0	1	1	1	
4.2.3.4	FOSAD information programmes reports	13	6	12	6	1 and 2	2	2	0	1	0	1	2	2	2	
4.2.3.5	Provincial and FOHOD priority programmes reports	13	6	12	4	1	4	4	1	1	1	1	4	4	4	
INTERVENTION UNIT																
4.2.3.6	Citizens hotline and call centre assistance/interventions reports	13	6	12	6	1 and 2	4	4	1	1	1	1	4	4	4	
4.2.3.7	Community assistance/intervention reports	13	6	12	6	1 and 2	4	4	1	1	1	1	4	4	4	
4.2.3.8	Provincial and local service delivery interventions reports	13	6	12	6	1 and 2	4	4	1	1	1	1	4	4	4	
4.2.3.9	CDWs progress reports	13	6	12	6	1 and 2	4	4	1	1	1	1	4	4	4	
INTERNAL AUDIT																
4.2.3.10	Reviewed strategic internal audit plan	13	6	12	5	4	1	1	1	0	0	0	1	1	1	

Performance Indicator (1)		Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016 (8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)
		National Development Plan (Chapter)	Free State Growth And Development Strategy (Pillar)	Outcome Based Priority (Outcome)	Sub Outcome (5)	Action (6)				Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter			
4.2.3.11	Internal audit plan compliance reports	13	6	12	5	4	1	4	4	1	1	1	1	4	4	4
4.2.3.12	Audit review reports	13	6	12	5	4	1	12	12	3	3	3	3	12	12	12
4.2.3.13	Internal Audit queries to around strategy progress report	13	6	12	5	4	1	4	4	1	1	1	1	4	4	4
4.2.3.14	Performance Information Audit reports	13	6	12	5	4	1	4	3	1	1	1	0	3	3	3
SECURITY MANAGEMENT																
4.2.3.15	Security compliance reports	13	6	12	8	1,2,3 and 4	1	4	4	1	1	1	1	4	4	4
4.2.3.16	Security workshops	13	6	12	8	1,2,3 and 4	1	2	2	0	1	0	1	2	2	2
4.2.3.17	Personnel security vetting reports	13	6	12	8	1,2,3 and 4	1	4	4	1	1	1	1	4	4	4
4.2.3.18	Service Providers Pre-screening reports	13	6	12	8	1,2,3 and 4	1	4	4	1	1	1	1	4	4	4
4.2.3.19	Security investigation reports	13	6	12	8	1,2,3 and 4	1	4	4	1	1	1	1	4	4	4
4.2.3.20	Fraud Prevention and Detection Plan Implementation Reports	14	6	12	8	1,2,3 and 4	1	4	4	1	1	1	1	4	4	4
4.2.3.21	National Anti-corruption Hotline reports	14	6	12	8	1,2,3 and 4	1	4	4	1	1	1	1	4	4	4
4.2.3.22	Provincial and Municipalities anti-corruption units assessment reports.	14	6	12	8	1,2,3 and 4	1	4	4	1	1	1	1	4	4	4

Performance Indicator (1)	Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016 (8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)
	National Development Plan (Chapter)	Free State Growth And Development Strategy (Pillar)	Outcome Based Priority (Outcome)	Sub Outcome (5)	Action (6)				Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter			
PROVINCIAL SKILLS DEVELOPMENT															
4.2.3.23	Progress reports on Internship, Training and Learnership programmes	14	2	12	3	1 and 2	1	2	2	1	0	1	0	2	2
4.2.3.24	Reports on Premier's Bursary Programme on Scarce Skills	14	2	12	3	1 and 2	1	4	4	1	1	1	1	4	4
4.2.3.25	EXCO visit student campaign report	14	2	12	4	1 and 2	1	1	1	0	1	0	0	1	1
4.2.3.26	Progress reports on donor funding	14	2	5, 12			1	0	0	0	1	0	1	2	2
FINANCIAL MANAGEMENT															
4.2.4.1	KCM reports	13 and 14	6	12	4 and 8	5 and 1	1	12	12	3	3	3	3	12	12
4.2.4.2	SCM Compliance reports	13 and 14	6	12	5	1,2,3,4 and 5	1	12	12	3	3	3	3	12	12
4.2.4.3	Suppliers analysis reports	13	6	12	5	1,2,3,4 and 5	1	4	4	1	1	1	1	4	4
4.2.4.4	Estimate of Departmental Revenue and Expenditure (Departmental budget statement)	13 and 14	6	2	5	5	1	1	1	0	0	0	1	1	1
4.2.4.5	BAS/ Peral reconciliations	13 and 14	6	12	5	5	1	12	12	3	3	3	3	12	12
4.2.4.6	Financial statements	13 and 14	6	12	5	5	1	4	4	1	1	1	1	4	4

Performance Indicator (1)		Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016 (8)				Target Value 2016/2017 (8)	Target Value 2017/2018 (8)
		National Development Plan (Chapter)	Free State Growth And Development Strategy (Pillar)	Outcome Based Priority (Outcome)	Sub Outcome (5)	Action (6)				Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter		
4.2.4.7	Official and subsidized vehicles reports	13 and 14	6	12	5	5	1	4	4	1	1	1	1	4	4
4.2.4.8	In-year-monitoring reports	13 and 14	6	12	5	5	1	12	12	3	3	3	3	12	12
RISK MANAGEMENT															
4.2.4.9	Reviewed Risk Management Policy	13	6	12	4	1 and 4	1	1	1	0	1	0	0	1	1
4.2.4.10	Updated departmental assessment and profile	13	6		4	1 and 4	1	3	3	0	1	1	1	3	3
4.2.4.11	Reviewed Risk Management Strategy	13	6	12	4	1 and 4	1	1	1	1	0	0	0	1	1
4.2.4.12	Reviewed Risk Management Committee Charter	13	6	12	4	1 and 4	1	1	1	0	0	0	1	1	1
4.2.4.13	Risk Management Progress reports	13	6	12	4	1 and 4	1	4	4	1	1	1	1	4	4

## PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT																
Performance Indicator (1)	Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016 (8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)	
	National Development Plan (Chapter)	Free State Growth And Development Strategy (Pillar)	Outcome Based Priority (Outcome)	Sub Outcome (5)	Action (6)				Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter				
STRATEGIC HUMAN RESOURCE MANAGEMENT																
5.2.1.1	Departmental HR Plan	13	6	12	2	1,2 and 6	2	1	1	1	0	0	0	1	1	1
5.2.1.2	HR Management Information reports	13	6	12	2	6	2	4	4	1	1	1	1	4	4	4
5.2.1.3	Provincial Employee Health and Wellness progress reports	13	6	12	2	6	2	4	4	1	1	1	1	4	4	4
5.2.1.4	Management reports on discipline, grievances and labour disputes	13	6	12	2	6	2	4	4	1	1	1	1	4	4	4
FREE STATE TRAINING AND DEVELOPMENT INSTITUTE																
5.2.1.5	Provincial HRD Analytical report	13	6	12	2	5 and 6	2	1	1	0	0	1	0	1	1	1
5.2.1.6	Departmental HRD Plan	13	6	12	2	5 and 6	2	1	1	1	0	0	0	1	1	1
5.2.1.7	Progress reports on the implementation of the HRD Plan	13	6	12	2	5 and 6	2	2	2	1	0	1	0	2	2	2
5.2.1.8	Number of training courses organized	13	6	12	2	5 and 6	2	110	32	10	14	6	6	36	36	36
5.2.1.9	Evaluation reports on courses presented	13			2	5 and 6	2	3	6	2	2	1	1	6	6	6
5.2.1.10	Accreditation process report	13	6	12	2	5 and 6	2	1	1	0	1	0	0	1	1	1

Performance Indicator (1)	Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016 (8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)	
	National Development Plan (Chapter)	Free State Growth And Development Strategy (Pillar)	Outcome Based Priority (Outcome)	Sub Outcome (5)	Action (6)				Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter				
ORGANISATIONAL DEVELOPMENT																
5.2.1.11	Provincial quarterly implementation reports on JE strategy	13	6	12	2,3 and 4	N/A	2	4	4	1	1	1	1	4	4	4
5.2.1.12	Provincial Organizational Structure progress reports	13	6	12	4	N/A	2	2	2	1	0	1	0	2	2	2
5.2.1.13	Training sessions on performance management	13	6	12	2	4	2	9	4	1	1	1	1	4	4	4
5.2.1.14	Provincial Performance Management implementation reports compliance and outcomes reports for all levels	13	6	12	2	4	2	3	2	0	0	2	0	2	2	2
5.2.1.16	Provincial Frontline service delivery reports	13	6	12	6	1 and 2	2	8	6	2	2	1	1	6	6	6
5.2.1.17	Reviewed Service Delivery Improvement Plan (SDIP)	13	6	12	6	1 and 2	2	1	1	1	0	0	0	1	1	1
5.2.1.18	Provincial Implementation reports SDIP	13	6	2	6	1 and 2	2	2	4	1	1	1	1	4	4	4
5.2.1.19	Provincial Batho Pele monitoring reports	13	6	12	4	1 and 2	2	-	-	1	1	1	1	4	4	4
INFORMATION COMMUNICATION TECHNOLOGY																
5.2.2.1	Provincial ICT governance framework and strategy	4	1	12	4	N/A	2	1	0	0	0	0	0	0	0	0
5.2.2.2	Departmental ICT hardware and software audit report	4	1	12	4	N/A	2	1	1	0	0	0	1	1	1	1

Performance Indicator (1)		Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016 (8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)
		National Development Plan (Chapter)	Free State Growth And Development Strategy (Pillar)	Outcome Based Priority (Outcome)	Sub Outcome (5)	Action (6)				Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter			
5.2.2.3	Departmental ICT service delivery reports	4	1	12	4	N/A	2	4	4	1	1	1	1	4	4	4
5.2.2.4	Integrated government website functionality reports	4	1	12	4	N/A	2	4	4	1	1	1	1	4	4	4
5.2.2.5	Provincial Government Information Technology Council (PGITOC) reports	4	1	12	4	N/A	2	4	4	1	1	1	1	4	4	4
LEGAL SERVICES																
5.2.3.1	Legal advice provided within service standards	13	6	12	2 and 4	N/A	2	100%	100%	100%	100%	100%	100%	100%	100%	100%
5.2.3.2.	Legal Reviews	13	6	12	4	N/A	2	4	4	1	1	1	1	4	4	4
5.2.3.3	Information leaflets	13	6	12	1 and 4	N/A	2	49	12	3	3	3	3	12	12	12
5.2.3.4	Litigation within prescribed rules of court and other tribunals	13	6	12	4 and 8	N/A	2	100%	100%	100%	100%	100%	100%	100%	100%	100%
5.2.3.5	Reports to EXCO on court cases including labour court matters	13	6	12	4 and 8	N/A	2	4	4	1	1	1	1	4	4	4
5.2.3.6	Reports on implementation of PAJA and PAIA	13	6	12	4	N/A	2	4	4	1	1	1	1	4	4	4
COMMUNICATION SERVICES																
5.2.4.1	FSPG newsletters (internal & external)	13	6	12	6	N/A	2	2	4	1	1	1	1	4	4	4



Performance Indicator (1)	Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016 (8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)
	National Development Plan (Chapter)	Free State Growth And Development Strategy (Pillar)	Outcome Based Priority (Outcome)	Sub Outcome (5)	Action (6)				Target Value 1st Quarter	Target Value 2nd Quarter	Target Value 3rd Quarter	Target Value 4th Quarter			
5.2.4.2	Online media (website and social networks) reports	6	12	4 and 6	N/A	2	-	4	1	1	1	1	4	4	4
5.2.4.3	Design (graphic) and production of publications	6	12	4 and 6	N/A	2	0	2	0	1	0	1	2	2	2
5.2.4.4	Branding and marketing reports	6	12	4	N/A	2	-	4	1	1	1	1	4	4	4
5.2.4.5	Mobilisation campaigns reports	6	12	4 and 6	N/A	2	26	4	1	1	1	1	4	4	4
5.2.4.6	Events planning and management reports	6	12	4 and 6	N/A	2	-	4	1	1	1	1	4	4	4
5.2.4.7	Internal communication (intranet) reports	6	12	4	N/A	2	11	4	1	1	1	1	4	4	4
5.2.4.8	Photographic services reports	6	12	4	N/A	2	-	4	1	1	1	1	4	4	4
<b>MEDIA STRATEGY AND LIAISON</b>															
5.2.4.9	Reviewed Media Strategy	6	12	4 and 6	N/A	2	1	1	0	0	0	1	1	1	1
5.2.4.10	Progress report on implementation of media strategy	6	12	4	N/A	2	1	1	0	0	0	1	1	1	1
5.2.4.11	Reports on analyses of media monitoring	6	12	4	N/A	2	12	12	3	3	3	3	12	12	12
5.2.4.12	Media network sessions, briefings and conferences	6	12	4 and 6	N/A	2	105	12	3	3	3	3	12	12	12
5.2.4.13	Reports on Public Information Platform functionality.	6	12	6	N/A	2	4	4	1	1	1	1	4	4	4

Performance Indicator (1)	Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016 (8)				Target Value 2016/2017 (8)	Target Value 2017/2018 (8)
	National Development Plan (Chapter)	Free State Growth And Development Strategy (Pillar)	Outcome Based Priority (Outcome)	Sub Outcome (5)	Action (6)				Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter		
5.2.4.14	compliance and quality review Reports on provincial media bulk-buying	13	6	12	4	N/A	2	3	4	1	1	1	4	4
<b>COMMUNITY LIAISON AND THUSONG SERVICE CENTRES</b>														
5.2.4.15	Annual TSCs needs analysis report	13	6	12	4 and 6	N/A	2	1	1	0	0	1	1	1
5.2.4.16	TSCs operational plans	13	6	12	4	N/A	2	7	7	9	0	0	9	9
5.2.4.17	TSCs operational plan implementation reports	13	6	12	4	N/A	2	4	4	1	1	1	4	4
5.2.4.18	Management reports on issues raised by communities	13	6	12	4 and 6	N/A	2	4	4	1	1	1	4	4
5.2.4.19	TSCs education campaigns	13	6	12	3 and 4	N/A	2	41	4	1	1	1	4	4

### PROGRAMME 3: POLICY AND GOVERNANCE

PROGRAMME OF SPECIAL PROGRAMMES																
Performance Indicator (1)		Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016(8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)
		National Development Plan (2)	Free State Growth And Development Strategy (3)	Outcome Based Priority (4)	Sub Outcome (5)	Action (6)				Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter			
SPECIAL PROGRAMMES																
6.2.1.1	Career information session for Grade 11 & 12 learners in Special schools	9	2	13	1		3	1	1	0	1	0	1	1	1	
6.2.1.2	Assessment report on the accessibility of government buildings to persons with disabilities	11	3	13	1	2	3	1	0	0	1	0	1	1	1	
6.2.1.3	Reports on National Youth Service projects	13	3	12	4	N/A	3	4	4	1	1	1	4	4	4	
6.2.1.4	Management reports on establishment, functions and impact of Advisory Councils	13	6	13	1	3	3	4	4	1	1	1	4	4	4	
6.2.1.5	Advocacy, campaigns and events in partnerships with stakeholders	11	3	13	1	2	3	11	12	4	4	4	14	14	14	
6.2.1.6	Monitoring and evaluation reports on services rendered per vulnerable groups	11	3	13	1	2	3	4	4	2	2	2	8	8	8	
6.2.1.7	Reports on coordination and capacity buildings initiatives focused on targeted groups, e.g. gender, disability, youth, HIV/AIDS, elderly and military veterans	11	3	13	1	2	3	4	4	1	1	1	4	4	4	

Performance Indicator (1)	Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	2015/2016(8)					Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)	
	National Development Plan (2)	Free State Growth And Development Strategy (3)	Outcome Based Priority (4)	Sub Outcome (5)	Action (6)			Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter					
INTERGOVERNMENTAL RELATIONS																
6.2.2.1	Reports on intergovernmental forums facilitated and attended	13	6	12	6	1	3	4	4	1	1	1	1	4	4	4
6.2.2.2	Reports on international visits and courtesy calls supported	7	6	11	1	1	3	4	4	1	1	1	1	4	4	4
6.2.2.3	Status reports on International agreements	7	6	11	1	1	3	2	1	0	0	0	1	1	1	1
6.2.2.4	Management reports on protocol services rendered	13	6	12	7	1	3	4	4	1	1	1	1	4	4	4
6.2.2.5	Reports on maintenance of provincial gift bank	13	6	12	8	1	3	4	4	1	1	1	1	4	4	4
ORGANISATIONAL DEVELOPMENT ASSISTANCE																
6.2.3.1	International, National and Regional news monitoring reports	13	6	12	4 and 7		3	-	4	1	1	1	1	4	4	4
6.2.3.2	Public perception monitoring reports	13	6	12	6	1	3	-	4	1	1	1	1	4	4	4
6.2.3.3	International donor funding monitoring reports	13	6	12	5	4	3	-	4	1	1	1	1	4	4	4
6.2.3.4	DIRCO report	7	6	11	1	1	3	-	1	0	0	0	1	1	1	1
6.2.3.5	ODA training sessions	7	6	11	1	1	3	-	4	1	1	1	1	4	4	4
6.2.3.6	ODA Forum progress reports	7	6	11	1	1	3	-	4	1	1	1	1	4	4	4

Performance Indicator (1)		Alignment						Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016(8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)
		National Development Plan (2)	Free State Growth And Development Strategy (3)	Outcome Based Priority (4)	Sub Outcome (5)	Action (6)	Target Value 1 <sup>st</sup> Quarter				Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter				
6.2.3.7	ODA awareness campaigns	7	6	11	1	1	3	-	4	1	1	1	1	4	4	4	
PROVINCIAL STRATEGIC PLANNING POLICY AND RESEARCH																	
6.2.4.1	Alignment Workshops	13	6	12	4	4	3	5	5	5	0	0	0	5	5	5	
6.2.4.2	Annual alignment report	13	6	12	4	4	3	1	1	0	0	1	0	1	1	1	
6.2.4.3	Annual IDPs analysis report	13	6	12	4	4	3	1	1	1	0	0	0	1	1	1	
6.2.4.4	Departmental Performance Plan	13	6	2	4	4	3	3	3	0	1	1	1	3	3	3	
6.2.4.5	Departmental quarterly reports	13	6	12	4	4	3	4	4	1	1	1	1	4	4	4	
6.2.4.6	Annual Departmental report on Programme Performance Information	13	6	12	4	4	3	1	1	1	0	0	0	1	1	1	
6.2.4.7	Reports on research projects/sector strategies undertaken/overseen	3	6	12	4	4	3	4	4	1	1	1	1	4	4	4	
PERFORMANCE MONITORING AND EVALUATION																	
6.2.5.1	Analysis reports on FSPG's Service Delivery Implementation	13	6	12	4	1.2	3	0	0	0	1	0	1	2	2	2	
6.2.5.2	Analysis reports on FSPG's Institutional Performance	13	6	12	4.6	1.2	3	0	0	0	1	0	1	2	2	2	
6.2.5.3	Provincial Evaluation Plan	13	6	12	6	1 and 2	3	0	0	0	0	0	1	1	0	1	
6.2.5.4	Evaluation Studies on identified government programmes	13	6	12	6	1.2	3	0	0	1	1	1	1	4	4	4	

Performance Indicator (1)		Alignment					Budget Programme (7)	Baseline Value 2013/2014 (8)	Baseline Value 2014/2015 (8)	2015/2016(8)				Target Value 2015/2016 (8)	Target Value 2016/2017 (8)	Target Value 2017/2018 (8)
		National Development Plan (2)	Free State Growth And Development Strategy (3)	Outcome Based Priority (4)	Sub Outcome (5)	Action (6)				Target Value 1 <sup>st</sup> Quarter	Target Value 2 <sup>nd</sup> Quarter	Target Value 3 <sup>rd</sup> Quarter	Target Value 4 <sup>th</sup> Quarter			
6.2.5.5	Provincial Quality Assurance and Management Reports on Frontline Service Delivery	13	6	12	4.6	1.2	3	0	0	1	1	1	1	4	4	4
6.2.5.6	Citizen Based Monitoring Implementation Reports	13	6	12	6	1 and 2	3	0	0	1	1	1	1	4	4	4
6.2.5.7	Monitoring and Evaluation System and Capacity Development progress report	13	6	12	6	1.2	3	0	0	1	0	1	0	2	2	2
6.2.6 STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION																
6.2.6.1	Provincial infrastructure delivery and implementation plan	4	1&3	6	2, 3, 4, 5	2.1, 2.3, 3.1, 4.1, 4.3	3	0	0	0	0	0	1	1	1	1
6.2.6.2	Infrastructure delivery support to Departments and Municipalities reports	4	1&3	6	2, 3, 4, 5	2.1, 2.3, 2.4, 3.1, 4.1	3	0	0	1	1	1	1	4	4	4
6.2.6.3	Accelerated municipal infrastructure and Operation Hlasela infrastructure projects reports	4	1&3	6	2, 4, 5	2.1, 4.1, 4.2, 4.4, 4.3, 3.1	3	0	0	1	1	1	1	4	4	4
6.2.6.4	Outcomes and impact evaluation report on infrastructure projects	4	1&3	6	2, 3, 4	2.1, 3.1, 4.3, 4.2	3	0	0	0	0	0	1	1	1	1

## ANNEXURE E

### PROGRAMME 1: ADMINISTRATION

PREMIER'S SUPPORT											
Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.1.1 State of the Province Address & Vote 1 Budget Speech	State of the Province Address and Vote 1 Budget Speech	Ensure that strategic direction is given to the provincial government as well as the Department and that the public is accordingly informed	Department of the Premier (Premier's Support Services)	Counting	None	Output	Calculation for the quarter	4 <sup>th</sup> Quarter	No	The indicator is for the monitoring of whether the speeches were delivered	Director General
4.2.1.2 Parliamentary activities quarterly reports	Reports on Parliamentary / Provincial Legislature liaison	Indicate the progress with regard to all liaison with the parliament and provincial legislature and tracks if responses were given to all requests received from Parliamentary /Legislature	Department of the Premier (Premier's Support Services)	Counting	None	Output	Calculation for the Quarter	Quarterly	Yes	The indicator is for the monitoring of progress with regard to parliamentary / Legislature liaison is being done	Subprogramme
4.2.1.3 Quarterly management reports	Document Management System	To monitor the progress of utilizing the Document Management System	Department of the Premier (Premier's Support Services)	Counting	None	Output	Calculation for the Quarter	Quarterly	No	The indicator is for the monitoring of progress on the utilization of the document management system	Sub-programme

EXECUTIVE COUNCIL SUPPORT											
Indicator Title	Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.2.1	EXCO Annual programme	To ensure that planned annual activities are mapped for the year	Executive Secretariat Services Directorate	Counting	Some EXCO meetings may be cancelled or postponed due to unforeseen circumstances	Activities	Calculation for the quarter and the year	Quarterly	No	For the monitoring of efficient & effective functioning of the Cabinet system	Sub-programme
4.2.2.2	EXCO quarterly reviewed programme	To ensure that planned activities take place as per plan	Department of the Premier (Director-General)	Counting	National Calendar (Makgolla, Cabinet, FOSAD, NCOP, Provincial Legislature etc)	Output	Calculation for the quarter and the year	Quarterly	No	Indicator is to evaluate whether schedule was adhered to	Department of the Premier (Director-General)
4.2.2.3	EXCO resolutions implementation reports	To check the extent to which EXCO Resolutions are implemented	Performance Monitoring & Evaluation unit in the Department of the Premier	Counting	Amount of reports from client departments?	Outcome and Impact	Calculation for the quarter	Quarterly	No	Performance to match target	PME unit, DOP
4.2.2.4	Programme of Action Reports	To give effect to the ideals of integrated governance	SONA, SOPA, Jan 8 Statement, Manifesto of ruling party	Counting	Intervening unplanned mandates	Output	Cumulative	Quarterly	No	To improve EXCO decision-making processes	GPIM Unit - DoP
4.2.2.5	Provincial Cluster Reports	Provide progress on activities of clusters	Activities emanating from SONA, SOPA, Jan 8 Statement, Manifesto of ruling party	Counting	Intervening unplanned mandates	Output	Cumulative	Quarterly	No	Optimal reporting	Subprogramme Manager
4.2.2.6	Annual cluster report	Strengthening integrated service delivery informed by shared policy objectives	Cluster Management Unit	Counting	Amount of cluster reports tabled at EXCO annually	Outcome and impact	Annual calculation	Annually	No	To improve EXCO decision-making processes	GPIM Unit - DoP



DIRETOR GENERAL												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.3.1	EXCO, PCF and other resolutions assigned to the DG management reports	Report on progress with EXCO and PCF resolutions assigned to the DG	To provide a report on resolutions assigned to the DG	EXCO & PCF minutes and other correspondence	Counting	None	Output	Cumulative	Quarterly	No	Compliance Target	Director General
4.2.3.2	SMS financial interests, transversal and department-specific management reports	Report on compliance with regard to the disclosure of financial interest of SMS members	To provide an overview of compliance with requirements with regard to financial disclosures	Financial disclosure forms and correspondence with SMS Members and the PSC	Counting	None	Output	Cumulative	Twice per financial year	No	Target	Director General
4.2.3.3	HOD's performance agreement reports	HOD's performance agreement reports	To provide an overview of compliance with HOD's performance agreement	All HODs	Counting	Non compliance by departments	Output	Cumulative	Annually	Yes	100% Compliance	
4.2.3.4	FOSAD information programmes reports	Report on stakeholder engagements and joint projects with PSC and FOSAD	To provide an overview on activities and the status of stakeholder engagements and joint projects with other government structures	Meetings, reports and other correspondence	Counting	None	Output	Cumulative	Twice per financial year	No	Target	Director General
4.2.3.5	Provincial and FOHOD priority programmes reports	Report on progress made with regard to specific FOHOD priority programmes	To provide an overview of the status of identified FOHOD priority programmes	Meetings and correspondence	Counting	None	Output	Cumulative	Quarterly	No	Target	Director General

INTERVENTION UNIT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.3.6	Citizens and hotline centre call assistance/int erventions reports	Coordinate complaints from the Presidential hot line	Elevate and fast track resolution	Presidential hot line	Counting no of cases resolved	Office space	Impact	cumulative	Quarterly	No	Reduction of complaints from communities	Sub-programme
4.2.3.7	Community liaison assistance/int ervention reports	Mediate between communities and government institutions	Resolve problems encountered by communities	Direct visits to the offices	Foot prints/register	Lack of consulting rooms	Outcome	cumulative	Quarterly	No	Reduction of complaints from communities	Sub-programme
4.2.3.8	Provincial and local service delivery interventions reports	Service intervention delivery	Facilitate alternative solutions to the problems	Complaints from communities	No of complaints from communities	Resources and office space	Outcome	Cumulative	Quarterly	No	Improve the lives of the residents	Director
4.2.3.9	CDWs progress reports	Attendance to community development	Inform with regard to problems experienced by communities	Residents	Door to door visits	Resources	impact	Cumulative	Quarterly	No	Identification of problems at an early stage	Sub-Programme

INTERNAL AUDIT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.3.10	Reviewed strategic internal audit plan	Strategic internal audit plan	Its highlight how internal audit perform against the plan	Department of the premier	Counting	None	Output	Calculation for the quarter	1st Quarter	No	The key risks within the department are addressed	Manager- Internal Audit
4.2.3.11	Internal audit plan compliance reports	Internal audit plan compliance reports	To ensure relevance and continuity, furthermore, to ensure the implementation of internal controls	Department of the premier	Counting	None	Output	Calculation for the quarter	Quarterly	No	The Internal Audit perform its activities in line with the annual audit plan	Manager
4.2.3.12	Audit review reports	Audit review reports	It serves as a guide on how internal audits will be carried and results reported on with implementable recommendations	Department of the premier	Counting	None	Output	Calculation for the quarter	Quarterly	No	All internal audit recommendations are implemented and management action plans are implemented to minimise audit queries	Manager
4.2.3.13	Internal Audit queries turn-around strategy progress reports	Audit queries turn-around strategy	To ensure relevance and continuity and implementation of internal controls	Department of the premier	Counting	None	Output	Calculation for the quarter	Quarterly	No	All internal audit recommendations are implemented and management action plans are implemented to minimise audit queries	Manager
4.2.3.14	Performance Information Audit Reports	Performance Information Reports	To ensure relevance and continuity and implementation of internal controls	Department of the premier	Counting	None	Output	Calculation for the quarter	Quarterly	No	All internal audit recommendations are implemented and management action plans are implemented to minimise audit queries	Manager

SECURITY MANAGEMENT ADVICE AND COORDINATION												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.3.15	Security compliance reports	Security compliance reports	To inform management on security deficiencies in the department	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To redress security deficiencies.	Manager – Security Advisory and co-ordination
4.2.3.16	Security workshops	Security workshops	To make both officials and the public aware of security prescripts that they must adhere to.	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To ensure that officials and the Public are aware and comply to security prescripts.	Manager – Security Advisory and co-ordination
4.2.3.17	Personnel security vetting reports	Vetting reports	To ensure that all personnel is security compliant	Department of the Premier	Counting	None	Output	Quarterly Implementation	Quarterly	No	To ensure that state information is handled by security competent personnel.	Manager – Security Advisory and co-ordination
4.2.3.18	Service providers pre-screening reports	Pre-screening report of Service Providers and Personnel	To ascertain that personnel and service providers dealing with are reliable	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To ensure that state information is handled by security competent personnel and Service providers.	Manager – Security Advisory and co-ordination
4.2.3.19	Security investigation reports	Information security investigation reports	To determine causes of information security breaches and how to counter them.	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To minimise/stop information security breaches.	Manager – Security Advisory and co-ordination
4.2.3.20	Fraud Prevention and Detection Plan implementation reports	Fraud Detection and Prevention Plan	To detect, prevent, investigate and find resolutions on cases of fraud.	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To ensure that cases of fraud are resolved.	Manager – Security Advisory and co-ordination

SECURITY MANAGEMENT ADVICE AND COORDINATION												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.3.21	National anti-corruption hotline reports	National anti-corruption hotline	To investigate cases reported from the National Anti-corruption Hotline and other sources.	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To ensure that cases reported on National Anti-corruption Hotline and other sources are resolved.	Manager – Security Advisory and co-ordination
4.2.3.22	Provincial and Municipalities anti-corruption units assessment reports	Provincial and Municipalities anti-corruption units	In order that the Province and municipalities deal with matters of anti-corruption.	Department of the Premier	Implementation	None	Output	Quarterly Implementation	Quarterly	No	To ensure that matters of anti-corruption are handled within the Province and municipalities.	Manager – Security Advisory and co-ordination

SKILLS DEVELOPMENT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculati on	Data Limitation s	Type of Indicato r	Calculatio n Type	Reporting Cycle	New Indicato r	Desired Performance	Indicator Responsibility
4.2.3.23	Progress reports on Internship, Experiential Training and Learnership programmes	Implementation of the internship programme	Ensure availability of progress report on the Internship ' Experiential Programme, learnership programme	National Skill Fund(NSF)	Counting	None	Output	Cumulative	Quarterly	No	Monitor whether the internship programme is implemented	Responsibility Manager
4.2.3.24	Reports on Premier's Bursary Programme on Scarce Skills	Bursary programme on scarce skills	Ensure that bursaries are available for the scarce skills	National Skill Fund(NSF)	number of bursaries awarded	None	Output	Cumulative	Quarterly	No	Monitor whether the Bursary programme is implemented	Responsibility Manager
4.2.3.25	EXCO visit student campaign report	Coordination of Higher Education Institutions visits by EXCO	Ensure the visit to higher education institution take place	National Skill Fund(NSF)	Counting	None	Output	Cumulative	Quarterly	No	monitor whether the visits took place	Responsibility Manager
4.2.3.26	Progress reports on donor funding	Progress reports on donor funding	Ensure that the funds allocated to the programme are used specifically for the programme	Various SETAs	Counting	None	Output	Cumulative	Bi-Annually	Yes	100% Utilisation of donor funds	Responsibility Manager

FINANCIAL MANAGEMENT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.4.1	KCM reports	KCM report	To monitor compliance to the PFMA	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the month	Monthly	No	The indicator is to monitor compliance to the PFMA	Programme 1 Manager/ Manager: Financial and Supply Chain Management
4.2.4.2	SCM Compliance reports	SCM Compliance report	To monitor compliance to the preferential procurement procedures(including BBBEE, 70% procurement spending, procurement plan)	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the month	Monthly	No	The indicator is to monitor compliance to the preferential procurement procedures	Programme 1 Manager/ Manager: Financial and Supply Chain Management
4.2.4.3	Suppliers analysis reports	Suppliers analysis reports	To monitor compliance to the preferential procurement procedures	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the quarter	Quarterly	No	The indicator is to monitor compliance to the preferential procurement procedures	Programme 1 Manager/ Manager: Financial and Supply Chain Management
4.2.4.4	Estimate of Departmental Revenue and Expenditure (Departmental budget statement) compiled	Estimate of Departmental Revenue and Expenditure	To provide the estimated revenue and expenditure of the Department	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the 4th quarter	4th quarter	No	The indicator is to ensure that the estimated revenue and expenditure of the following financial year was submitted to the Provincial Treasury	Programme 1 Manager/ Manager: Financial and Supply Chain Management
4.2.4.5	BAS/ Peral reconciliations	BAS/ Peral reconciliations	To ensure accurate financial records (monthly)	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the month	Monthly	No	The indicator is to monitor the reconciliation of the BAS and Peral systems	Programme 1 Manager/ Manager: Financial and Supply Chain Management

FINANCIAL MANAGEMENT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.4.6	Financial statements	Financial statements	To monitor the compilation and submission of quarterly financial statements to the Provincial Treasury	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the quarter	Quarterly	No	The indicator is to monitor that quarterly financial statements were indeed submitted to the Provincial Treasury	Programme 1 Manager/ Manager: Financial and Supply Chain Management
4.2.4.7	Official and subsidized vehicles reports	Official and subsidized vehicles reports	To monitor the utilisation of official vehicles(quarterly)	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the quarter	Quarterly	No	The indicator is to monitor the utilisation of official vehicles	Programme 1 Manager/ Manager: Financial and Supply Chain Management
4.2.4.8	In-year-monitoring reports	In-year-monitoring reports	To monitor the projected and actual revenue and expenditure (monthly)	Department of the Premier (Financial and Supply Chain Management)	Counting	None	Output	Calculation for the month	Monthly	No	The indicator is to monitor the projected and actual revenue and expenditure of the Department	Programme 1 Manager/ Manager: Financial and Supply Chain Management



RISK MANAGEMENT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.2.4.9	Reviewed Risk Management policy	Risk Management policy	Its highlight how risks are going to be dealt with, within the department	Department of the premier	Counting	None	Output	Calculation for the quarter	1st Quarter	No	The key risks within the department are addressed	Risk Manager
4.2.4.10	Updated departmental risk assessment and profile	Departmental risk assessment and profile	To provide the current status of risks within the department such as risk identified, risk priorities, risk action plan	Department of the premier	Counting	None	Output	Calculation for the year	Quarter	No	The risks are identified, evaluated/Assessed prioritised and managed	Risk Manager
4.2.4.11	Reviewed Risk Management Strategy	Risk Management Strategy	To ensure commitment of the department towards risk management process	Department of the premier	Counting	None	Output	Calculation for the quarter	2nd Quarter	No	All risk management role players play their part in the risk management process	Risk Manager
4.2.4.12	Reviewed Risk Management Committee Charter	Risk Management Charter	It serves as a guide to risk management committee on their role and responsibilities	Department of the premier	Counting	None	Output	Calculation for the quarter	4th Quarter	No	The risk management committee perform their responsibilities in line with Public Sector Risk Management Framework	Risk Manager
4.2.4.13	Risk Management progress reports	Risk Management progress reports	To ensure relevance and continuity, furthermore, to ensure the implementation of risk management activities	Department of the premier	Counting	None	Output	Calculation for the quarter	4th Quarter	No	The risk management activities are implemented within the department	Risk Manager

## PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

STRATEGIC HUMAN RESOURCE MANAGEMENT												
	Indicator Title	Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.1.1	Departmental HR Plan	HR Plan	To ensure that we have the right person, in the right position at the right time	Directorate, Training, OD Finance and Strategic Planning	Counting/ Template	Information from sources not available on time	equity	cumulative	Once a year	No	Service Delivery that meets the needs of the Free State population	Head Cooperate Reform
5.2.1.2	HR Management Information Reports	HR Report	To identify gaps in HR Targets in the province	All provincial Departments	Calculations and templates	Cooperation by departments	Outcome	Cumulative	Quarterly	No	Transformed, representative workforce and streamlined processes	Head Cooperative Reform
5.2.1.3	Provincial Employee Health and Wellness (EHW) progress reports	EHW Report	To determine the status of EPW in the province	All provincial Departments	Calculations / Template	Cooperation by departments	efficiency	Cumulative	Quarterly	No	Content workforce	Head Cooperative Reform
5.2.1.4	Management reports on discipline, grievances and labour disputes	Labour Relations Report	To ensure timeous handling of disciplinary cases	All provincial Departments	Counting	Cooperation by departments	efficiency	cumulative	Quarterly	No	No delays in handling disciplinary matters	Head Cooperate Reform

FREE STATE TRAINING AND DEVELOPMENT INSTITUTE												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.1.5	Provincial HRD Analytical Report	Provincial HRD Report	Indicates the picture of the Human Resource Development situation within the Province on Government	Analysis of Departmental HRD Reports	Analysis and Interpretation of the various department's HRD Reports	The Departmental HRD Reports may not be sufficiently captured and presented	Output	Calculation and analysis once in 6 months	Once in 6 months	Yes	The indicators provides a holistic view of the status of HRD in the Province	Sub-Programme
5.2.1.6	Departmental HRD Plan	Departmental HRD Plan	Indicates the overall plan the department has to develop Human Capital	Workplace Skills Plan	Counting	None	Output	Annually	Annually in the 3 <sup>rd</sup> Quarter	Yes	It depicts the total plan which the Department has to develop capacity	Sub-Programme
5.2.1.7	Progress reports on the implementation of the approved HRD Plan	HRD Implementation Reports	To provide a tracking mechanism for the implementation of the HRD Plans	WSP and HRD Plan	Counting	None	Output	Quarterly	At the end of each quarter	Yes	It indicates the level to which the approved HRD Implementation Plan is adhered to.	Sub-Programme
5.2.1.8	Number of training courses organized	Statistical Training Report	Indicates the number of courses presented via the Workplace Skills Plans Training Schedule	Workplace Skills Plans	Counting	None	Output	Calculation per quarter	Quarterly	No	The indicator checks whether courses were presented as per analysed needs	Sub-programme
5.2.1.9	Evaluation reports on courses presented	Evaluation reports	Indicates the level of success of the course presented and the level of impact the courses presented have attained	Course Evaluation Questionnaires and Interview Reports from Supervisors and Senior Managers	Counting and Analysing. Conducting Interviews and analysing them.	The data may be influenced by the availability of interviewees	Output and outcome	Calculation and analysis once in 6 months	Once in 6 months	No	The indicator tracks the success / challenges for each course presented so as interventions can be made timeously as well as checking the level of change and impact which the training has had on employees trained	Sub-Programme

FREE STATE TRAINING AND DEVELOPMENT INSTITUTE												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.1.10	Accreditation process progress reports	Accreditation of Institute	To track progress towards the accreditation of the FSTDI	The training schedule for PSETA aligned programmes; Assessment of POEs, Uploading of National Learners Record Database.	Analysis and Counting	None	Output	Annually	At the end of Quarter 4	Yes	It indicates the level of progress towards the accreditation of the FSTDI	Sub-Programme

ORGANISATIONAL DEVELOPMENT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitation s	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.1.11	Provincial quarterly implementation reports on JE strategy	Provincial Compliance reports on implementation of panel recommendations	Indicate progress with regard to Panel recommendation implemented	OD: JE & BPR	counting	None	Output	Cumulative	Quarterly	No	Monitoring whether Panel recommendation were implemented	Sub-sub programme
5.2.1.12	Provincial Organisational Structure Progress Reports	Organisational Structure Progress Reports	Ensure that reports are submitted on organisational structural matters in the Free State Government Bi-annually	JE & BPR	Counting	None	Output	Cumulative	Bi-annual reporting	Yes	Progress reporting on organisational structuring progress within the FSPG	Sub-sub programme
5.2.1.13	Training sessions on performance management	Training sessions on performance management	Ensure a standardised understanding on the implementation of PDM	PDMS Unit	Counting	None	Output	Cumulative	Quarterly	No	Capacitate officials within the FSPG on implementation of PDM	Sub-sub programme
5.2.1.14	Provincial Performance Management implementation reports compliance and outcomes reports for all levels	Provincial Performance Management Compliance	Ensure compliance of PDM within the FSPG	PDMS Unit	Counting	None	Output	Cumulative	Quarter 3	No	Monitor the compliance of PDM	Sub-sub programme
5.2.1.16	Provincial Frontline service delivery reports	Frontline service delivery reports	To evaluate service delivery & ensure that the vision of Batho Pele namely is implemented by each public servant within the Free State Provincial Government.	Department of the Premier "Customer Care and Service Delivery"	Counting or impact assessment of service deliveries	None	Output	Cumulative	Quarterly	No	Improved service delivery	Responsibility Manager

ORGANISATIONAL DEVELOPMENT												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.1.17	Reviewed Service Delivery Improvement Plan (SDIP)	Service Delivery Improvement Plan	To establish the challenges of the implementing the service delivery plan	Department of the Premier" Custom er Care and Service Delivery"	Calculated in line with the register	None	Output	Cumulative	2 <sup>nd</sup> quarter	No	The enhancement of quality and efficiency of public service delivery	Responsibility Manager
5.2.1.18	SDIP Implementation reports	SDIP Implementation reports	To report on the implementation of improved service delivery	Department of the Premier " Custom er Care and Service Delivery Unit"	Calculated in line with the register	None	Output	Cumulative	Quarterly	No	To ensure that service delivery is improved	Responsibility Manager
5.2.1.19	Provincial Batho Pele monitoring reports	Provincial Batho Pele monitoring reports	Monitor implementation of Batho Pele at all service delivery levels	Department of the Premier & service delivery points	Counting	None	Output	Cumulative	Quarterly	New	Improved service delivery	Responsibility Manager

INFORMATION COMMUNICATION TECHNOLOGY											
Indicator Title	Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.2.1 Provincial ICT governance framework and strategy	ICT Governance	To provide structures to align IT strategies with business strategies & methods to manage IT performance	Departments		Approval by FoHoD, Governance Cluster and EXCO	Output	Non-cumulative	Annually	No	Approved ICT governance framework and strategy	Responsibility Manager
5.2.2.2 Departmental ICT hardware and software audit report	ICT Audit	To identify outdated and deficient IT hardware & software	Department of the Premier (Business Units)	Survey amongst IT users	Availability of users	Outcome	Non-cumulative	4 <sup>th</sup> Quarter	No	ICT hardware and software audit report	Responsibility Manager
5.2.2.3 Departmental ICT service delivery reports	ICT services	To manage support services to IT users as well as services taken from SITA	Department of the Premier (Service Desk) and SITA	Calculated in line with Service Desk Management System and monthly SLA meetings	None	Output and efficiency	Cumulative	Quarterly	No	ICT service delivery report for Department of the Premier	Responsibility Manager
5.2.2.4 Integrated provincial government website functionality reports	Integrated Internet Website	To ensure a fully functional Integrated Internet Website	Internet Website	Load time testing: (Pingdom Tools) and Broken link testing: (Broken Link Check)	None	Efficiency	Cumulative	Quarterly	No	Integrated provincial government website functionality report	Responsibility Manager
5.2.2.5 Provincial Government Information Technology Council (PGITOC) reports	PGITOC	To consider transversal strategic matters and share information between departments	PGITOC	Monthly meetings	Co-operation by departments	Activities	Cumulative	Quarterly	No	PGITOC report	Responsibility Manager

LEGAL SERVICES												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reportin g Cycle	New Indicator	Desired Performance	Indicator Responsibilit y
5.2.3.1	Legal advice provided within the service standards	Legal advice	To assist clients with legal questions and problems	Custodia Legis- electronic system and files	In line with Custodia Legis- electronic system on opinions completed	Copies of files will not be made available as legal advice is privileged and confidential	Output	Quarterly	Quarterly	Yes	Legal advice which includes legal opinions, contracts and legislation in line with service standards	State Law Advisers
5.2.3.2.	Legal Reviews	Summary of case law and legal developments that were identified during previous quarter	To highlight legal developments that to managers, legal advisers that could affect their work	Hard copy of Quarterly Legal Review	Counting	None	Output	Quarterly	Quarterly	No	Informative quarterly legal reviews	Responsibility Manager (Adv Swanepoel and Adv Nong)
5.2.3.3	Information leaflets	Short leaflets that explain the law in laymen's terms.	Highlighting importance of legal concepts in private and public law to employees	Copies on File	Counting	None	Output	Quarterly	Quarterly	No	Easy to understand and informative leaflets	Responsibility Manager (Adv Swanepoel and Adv Nong)
5.2.3.4	Litigation within prescribed rules of court and other tribunals	Litigation	To assist departments during litigation	Custodia Legis- electronic system and files	In line with Custodia Legis- electronic system on litigation registered	Copies of files will not be made available as legal advice is privileged and confidential	Output	Quarterly	Quarterly	No	Litigation managed in best interest of dept	State Law Advisers
5.2.3.5	Reports to EXCO on court cases including labour court matters	Reports on court case-trends	To inform EXCO, etc on court case trends and make recommendations where necessary	On file	Counting	None	Output	Quarterly	Quarterly	No	Management information on litigation submitted to decision-makers	Responsibility Manager (Adv Ditira)
5.2.3.6	Reports on implementation of PAJA and PAIA	Reports on implementation of PAJA and PAIA	To report on the implementation of PAJA and mainstreaming of PAJA	On file	Counting	None	Output	Quarterly	Quarterly	Yes	To mainstream PAJA and monitor implementation of PAIA	Responsibility Managers (Adv Ditira and Adv Swanepoel)



COMMUNICATION SERVICES												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.4.4	FSPG newsletters (internal & external)	Hlasela News	Communication tool for service delivery for the entire province	Obtained from various departments, municipalities, entities and other state organs as well as own observations of service delivery challenges and achievements	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	No	Informed Free State citizenry on service delivery	Chief Director Communication and the Director Communications
5.2.4.5	Online media (website and social networks) reports	Online media reports	To inform the citizens of the events and program of government	Premier's social media team and provincial team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Informed Free State citizenry on service delivery	Director Corporate Communication
5.2.4.6	Design (graphic) and production of publications	Production of publications	To inform the citizens about government programmes	Provincial publications team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Informed Free State citizenry on service delivery	Director Corporate Communication
5.2.4.7	Branding and marketing reports	Branding and marketing reports	To project and enhance the brand image	Branding and marketing team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Informed Free State citizenry on service delivery	Director Corporate Communication
5.2.4.8	Mobilisation campaigns reports	Public Participation Programme	Face-to-face interaction between the Provincial Government and members of the community within the province on progress, challenges and interventions of service delivery issues	Obtained from the Dept. of the Premier and various departments, municipalities, entities and other state organs	Counting	Non-compliance by departments, municipalities and or entities to provide service delivery data that is verified	Output indicator	Cumulative	Quarterly	No	Informed Free State citizenry on service delivery	Chief Director Communication and the Director Communications

COMMUNICATION SERVICES											
Indicator Title	Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.4.9 Events planning and management reports	Events planning reports	To enable the planning, review and management of government events	Event management team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Informed Free State citizenry on service delivery	Director Corporate Communications
5.2.4.10 Internal communication (intranet) reports	Internal communication reports	To inform officials about government programs	Internal communication team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Informed Free State citizenry on service delivery	Director Corporate Communications
5.2.4.11 Photographic services reports	Photographic services reports	To visually depict the record of service delivery in terms of successes and challenges	Photography team	Counting	Non-compliance by departments to provide content and data that is not verified	Output indicator	Cumulative	Quarterly	Yes	Informed Free State citizenry on service delivery	Director Corporate Communications

MEDIA STRATEGY AND LIAISON												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
5.2.4.12	Reviewed Media Strategy	Reviewed Strategy Media	This is a source document that guides the implementation of the Media Strategy in the Province	Directorate Media Strategy & Liaison	Counting	None	Output	Annually	4 <sup>th</sup> Quarter	No	To ensure the alignment of implementation of Media Strategy in the Province	Director: Media Strategy
5.2.4.13	Progress report on implementation of media strategy	Progress Reports on Implementation of Media Strategy	To enable the Directorate to see how the various Departments are engaging with the media	Directorate: Media Strategy	Counting	None	Output	Calculation for the Quarter	Quarterly	No	To enable the Tracking of adherence by Departments to the implementation of the Media Strategy	Sub-programme
5.2.4.14	Reports on analyses of media monitoring	Media Monitoring	To see how the Province is covered and to what extent is the public image of the Province is affected or impacted upon by media coverage	Directorate: Media Strategy	Counting	None	Output	Calculation for the Quarter	Quarterly	No	To enable the Monitoring of Media Coverage of the Provincial Government	Sub-programme
5.2.4.15	Media network sessions, briefings and conferences	Media Briefings	To ensure that the Provincial Government utilises the various media platforms for purposes of information dissemination to the various publics	Directorate: Media Strategy	Counting	None	Output	Calculation for the Quarter	Quarterly	No	To ensure that the Provincial Government is frequently on the media space for dissemination of information to the various publics	Sub-programme

MEDIA STRATEGY AND LIAISON												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitation s	Type of Indicator	Calculatio n Type	Reporting Cycle	New Indicato r	Desired Performance	Indicator Responsibi lity
5.2.4.16	Reports on Public Information Platform functionality, compliance and quality review	Hlasela TV	To ensure that the Free State Government communicates to its various and targeted audiences through unmediated communication platforms of its own	Contracted Service Provider	Counting	None	Output	Calculation for the Quarter	Quarterly	No	To ensure that unmediated Communication Platforms become the source of media coverage for the Free State Provincial Government and its interested parties	Sub-programme
5.2.4.17	Reports on provincial media bulk-buying	Reports on provincial media bulk-buying	To ensure that the Provincial Government derives maximum returns in coverage in the media through its media spend	Contracted Service	Counting	None	Output	Calculation for the Quarter	Quarterly	No	To ensure that the Free State Government derives maximum benefit from its media bulk buy	Sub-programme

COMMUNITY LIAISON AND TSCs												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitation s	Type of Indicator	Calculation Type	Reporting Cycle	New Indica tor	Desired Performance	Indicator Responsi bility
5.2.4.18	Annual TSCs needs analysis report	TSCs needs analysis report	Reports required to ensure the centres are running effectively	Thusong Centres	Counting	None	Output	Cumulative	Annually	No	The indicator is for the monitoring of whether the Centres are equipped to run the centres effectively	Head of communication centre managers
5.2.4.19	TSCs operational plans	TSCs operational plans	Plans on how to operate the centres effectively	Thusong Centres	Counting	None	Output	Cumulative	Annually	No	The indicator is for the monitoring of whether the Centres are running effectively	Head of communication centre managers
5.2.4.20	TSCs operational plan implementation reports	TSCs operational plan implementation reports	Reports required to ensure the centres are running effectively	Thusong Centres	Counting	None	Output	Cumulative	Quarterly	No	The indicator is for the monitoring of whether the Centres are running effectively	Head of communication centre managers
5.2.4.21	Management reports on issues raised by communities	Management reports on Issues raised by communities	Centres are listening to the communities complaints	Thusong Centres	Counting	None	Output	Cumulative	Quarterly	No	The indicator is for the monitoring of whether the Centres are listening to the communities complaints	Head of communication centre managers
5.2.4.22	TSCs education campaigns	TSCs education campaigns	Centres are providing government services to the community		Counting	None	Output	Cumulative	Quarterly	No	The indicator is for the monitoring of whether the Centres are providing government services to the community	Head of communication centre managers

### PROGRAMME 3: POLICY AND GOVERNANCE

SPECIAL PROGRAMMES												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.2.1.1	Career information session for Grade 11 & 12 in Special schools	Carer information session for learners with disabilities	Informed suitable career choices by disabled learners	Private and Public sectors, FET and HE institutions	Counting	Private and Public sectors, FET and HE institutions to participate/provide information	Output	Cumulative	One 1st Quarter	New indicator	Well supported and attended career information session	Manager: Special Programmes
6.2.1.2	Assessment report on the accessibility of government buildings to persons with disabilities	Report on accessibility of government buildings to people with disabilities	People with disabilities should have no difficulty in entering or exiting government buildings	Technical assessment guide	Counting	Universal access guidelines and reports	Output	Cumulative	One 3rd quarter	Existing	Report that reflects exactly what improvements must be done to make assessed building 100 % accessible	Manager: Special Programmes
6.2.1.3	Reports on National Youth Service projects	Number of progress reports on Youth Service	Youth initiated projects that promote volunteerism and community involvement Proud to serve	Needs analysis to be obtained from identified beneficiaries	Counting	Directives via Operation Hlasela and other visits to communities	Output	Cumulative	Quarterly	Existing	Interventions that will bring immediate relief to beneficiaries	Manager: Special Programmes
6.2.1.4	Management reports on establishment, functions and impact of Advisory Councils	Management reports on impact of Advisory Councils	Advisory Councils providing advice and directions on types of programmes and projects	Existing programme and projects, organisations and institutions, awareness campaigns	Counting	National Plans of Action, research reports, directives from cluster committees	Output	Cumulative	Quarterly	Existing	Report indicating how functional Advisory Councils are	Manager: Special Programmes

SPECIAL PROGRAMMES												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.2.1.5	Advocacy, campaigns and events in partnership with stakeholder	Advocacy initiatives and partnerships or events campaigns	Advocacy, events and campaigns planned in partnership with departments, organisations and institutions or any other role-player	National plans of Action, research reports, directives from cluster committees, , EXCO resolutions	Counting	National directives, EXCO National Plans of Action, organisations and institutions	Output	Cumulative	Quarterly	Existing	Events showcasing the achievements, potential and needs of targeted groups	Manager: Special Programmes
6.2.1.6	Monitoring and evaluation reports on services rendered per vulnerable group	Monitoring and evaluation reports on target groups special programmes	Determine progress made with the implementation of programmes and projects related to special programmes and what the positive outcomes are	National and international instruments	Counting	National directives, EXCO National Plans of Action, organisations and institutions	Output	Cumulative	Quarterly	Existing	Reports reflecting situation as it is	Manager: Special Programmes
6.2.1.7	Reports on coordination and capacity building initiatives focused on targeted groups, e.g. gender, disability, youth, HIV/AIDS, elderly and military veterans	Reports on capacity building	Targeted groups informed and empowered to contribute meaningfully towards the positive development of designated groups	Advisory Council meetings, reports and research data, requests from targeted groups	Counting	National Plans of Action, research reports, directives from cluster committees	Output	Cumulative	Quarterly	Existing	Targeted groups responds positively and collaborate on interventions	Manager: Special Programmes

INTERGOVERNMENTAL RELATIONS												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.2.2.1	Reports on intergovernmental forums facilitated and attended	Reports on intergovernmental forums	Cooperative governance between the Province and its stakeholders	IGR	Counting	None	Output	Cumulative	Quarterly	New	Attend all IGR meetings	Programme 3
6.2.2.2	Reports on international visits and courtesy calls supported	Reports on international visits and courtesy calls	Sound International Relations	IGR	Counting	None	Output	Cumulative	Quarterly	New	Support all visits	Programme 3
6.2.2.3	Status reports on International agreements	Reports on International agreements	Sound International Relations	IGR	Counting	None	Output	Cumulative	Half yearly	New	Initiate and support new agreements and implement signed agreements	Programme 3
6.2.2.4	Management reports on protocol services rendered	Report on protocol services rendered	All state events reflect professionalism	IGR	Counting	None	Output	Cumulative	Quarterly	New	Protocol services are rendered to all State functions	Programme 3
6.2.2.5	Reports on maintenance of provincial gift bank	Reports on maintenance of provincial gift bank	Courtesy and good relations between Premier and high profile national and international guests.	IGR	Counting	None	Output	Cumulative	Quarterly	New	Appropriate and choice of gifts that depict the FS province is available	Programme 3



OFFICIAL DEVELOPMENT ASSISTANCE												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.2.3.1	International, National and Regional news monitoring reports	International, National and Regional news monitoring reports	Inform, interpret, educate and persuade heterogeneous groups of people	Mass Media (print, audio, audio-visual, electronic)	Number of reports produced or compiled	Statistical interpretation and constraints on publications	Reporting	Counting	Quarterly	New project	Benchmarking developmental agenda	SM: ODA
6.2.3.2	Public perception monitoring reports	Public perception monitoring reports	Monitor impact on key priorities of donor projects	Print media(newspapers/magazines), audio(radio) and research institutions	Project impact and general overview	Human resource constraints	Reporting	Counting	Quarterly	New project	Information generation for policy review	SM: ODA
6.2.3.3	International donor funding monitoring reports	International donor funding monitoring reports	Monitor number and progress of donor funding	Donors (International/Philanthropy)	Monitor and evaluation of donor funding	Monitoring and reviews conducted	Reporting	Counting	Quarterly	New project	Measure aid effectiveness	SM: ODA
6.2.3.4	DIRCO report	DIRCO report	Inform and report to DIRCO on International Agreements with FS Province	Bilateral, Triangular and Multilateral Cooperation Agreements	Number of reports submitted to DIRCO	Staff shortages (data capturers)	Reporting	Counting	Yearly	New project	development cooperation and flows	SM: ODA
6.2.3.5	ODA training sessions	ODA training sessions	Promote efficient and effective ODA management	IDC National Forum, Pamphlets, brochures	Number of training sessions undertaken with District Municipalities	Human Resources constraints	Reporting	Counting	Quarterly	New project	Promote IGR	SM: ODA
6.2.3.6	ODA Forum progress reports	ODA Forum progress reports	Sound knowledge management practices and capacity building within ODA environment	Provincial ODA	Number of interdepartmental ODA forums held	No specific limitation	Reporting	Counting	Quarterly	New project	Knowledge sharing on ODA	SM: ODA
6.2.3.7	ODA awareness campaigns	ODA awareness campaigns	Role of SA in global ODA debates	IDC National Forum, Pamphlets, brochures, publications	Number of Newsletters and pamphlets distributed/produced	Financial constraints	Reporting	Counting	Quarterly	New project	ODA trends	SM: ODA

PROVINCIAL POLICY MANAGEMENT											
Indicator Title	Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculatio n Type	Reporting Cycle	New Indicato r	Desired Performance	Indicator Responsibility
6.2.4.1	Alignment workshops	Ensures that provincial departments and municipalities are empowered to align APPs, IDPS and FSGDS	NDP,FSGDS and MTSF	Counting	Availability of the approved FSGDS	Output	Cumulative	Annually	No	Ensures desirable performance	Head Planning
6.2.4.2	Annual FSGDS alignment report	Ensures alignment of APPs, IDPS, PSDF and FSGDS	NDP,FSGDS and MTSF, APPs, IDPS, PSDF, and other mandates which have been pronounced	Counting	Availability of PSDF and FSGDS	Output	Non-cumulative	Annual	No	Ensures desirable performance	Head Planning
6.2.4.3	Annual IDPs analysis report	Indicates whether the IDPS are in line with policies of government with specific reference to NDP ,FSGDS and MTSF and PSDF	NDP,FSGDS, MTSF, PSDF, APP and IDPs	Counting	Depends on the availability of the approved PSDF and FSGDS	Output	Non-cumulative	Annual	No	Identifies whether performance is desirable	Director General
6.2.4.4	Departmental annual Performance Plan	Ensures implementation of the 5 year strategic plan	NDP,FSGDS, MTSF, PSDF APPs/Quarterly reports/ Annual Report and financial data from financial statements and other relevant documents	Counting	Responsive from components and signed off input by programme managers	Output	Cumulative	Quarterly	No	Ensures desirable performance	Director General
6.2.4.5	Departmental quarterly reports	Ensures implementation of planned quarterly targets from APP	APP and Quarterly reports of sub-programmes	Counting	Responsive from components and signed off input by programme managers	Output	cumulative	Quarterly	No	Ensures desirable performance	Director General

6.2.4.6	Annual report on Programme Performance Information	Annual Report	Reflects progress with the achievement of strategic objectives outlined in the strategic plan and APP	APP, Quarterly reports and financial data from financial statements	Counting	Responsive components and signed off input by programme managers	Output	Cumulative	Annually	No	Ensures desirable performance	Director General
6.2.4.7	Reports on research projects commissioned/undertaken/overseen	Research reports	Reflects gaps, challenges and impact of implementation by various components as and feeds into the planning process.	FSGDS, PSDF, APPs, IDPS and all other documentation which may be required for planning	Counting	Responsive components and departments	Output	Cumulative	Annually /quarterly	No	Ensures desirable performance	Head Planning

PERFORMANCE MONITORING AND EVALUATION												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.2.5.1	Analysis reports on FSPG's Service Delivery Implementation	Analyse FSPG's Service Delivery Implementation	Analyse FSPG's Service Delivery Implementation, present reports to EXCO	Progress Reports from Departments	Counting	Yes	Output	Non-cumulative	Quarterly	Yes	Improved service delivery performance	Head: Provincial Monitoring and Evaluation
6.2.5.2	Analysis reports on of FSPG's Institutional Performance	Analyse the moderated MPAT results for Free State Provincial Government to determine areas of concern where standards are not met.	Analyse the final moderated MPAT reports of all 12 Provincial Departments in order to make recommendation to FOHOD and the Executive Council on corrective action within Free State Provincial Government.	Management Performance Assessment Tool (MPAT) Moderated Results	Counting	Yes	Output	Non-cumulative	Annually	No	Improved Management Performance	Head: Provincial Monitoring and Evaluation
6.2.5.3	Approved Provincial Evaluation Plan	Co-ordinate the development and implementation of a three-year provincial evaluation plan in line with the national Evaluation Policy Framework (NEPF) and guidelines.	Identifying strategic or important provincial interventions which should be evaluated, and developing Provincial Evaluation Plans (PEPs) to address this.	The National Evaluation Policy Framework (NEPF)	Counting	Yes	Output	Non-cumulative	Annually	Yes	Approved Provincial Evaluation Plan	Head: Provincial Monitoring and Evaluation
6.2.5.4	Evaluation studies on identified government programmes	Carry out evaluations as per the approved provincial evaluation plan	The systematic collection and objective analysis of evidence on public policies, programmes, projects, functions and organisations to assess issues such as relevance, performance (effectiveness and efficiency), value for money, impact and sustainability and recommended way forward	The National Evaluation Policy Framework (NEPF)	Counting	Yes	Output	Non-Cumulative	Annually	Yes	Use of evaluations to improve policies and plans	Head: Provincial Monitoring and Evaluation
6.2.5.5	Provincial Quality Assurance and Management Reports on Frontline Service Delivery	FSDM Unit prepares analysis reports made in which will illustrate progress implementing corrective measures as identified per sector	Analyse progress in implementing corrective measures per sector	Frontline Service Delivery Tool and Survey	Counting	Yes	Output	Non-Cumulative	Quarterly	Yes	Improved quality of service delivery at service delivery points	Head: Provincial Monitoring and Evaluation

PERFORMANCE MONITORING AND EVALUATION												
Indicator Title		Short Definition	Purpose/ Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.2.5.6	Citizen Based Monitoring Implementation Reports	Implementation of set standards for citizens based service delivery monitoring.	Strengthen government wide citizen involvement in service delivery monitoring	Citizen Based Monitoring Reports	Counting	No	Output	Non-Cumulative	Bi-Annually	Yes	Government wide citizen involvement in service delivery monitoring	Head: Provincial Monitoring and Evaluation
6.2.5.7	Monitoring and Evaluation System and Capacity development progress reports	Conduct baseline assessments of elements of the M&E system and capacity in provincial and local government and make recommendations for improvement	Strengthen government wide M&E systems and capacity	Assessment reports	Counting	Yes	Output	Non-Cumulative	Quarterly	Yes	Strengthen government wide M&E systems and capacity	Head: Provincial Monitoring and Evaluation

STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION												
Indicator Title		Short Definition	Purpose/Importance	Source	Method of Calculation	Data Limitations	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.2.6.1	Provincial infrastructure delivery and implementation plan	Infrastructure Implementation Plan	Tool towards monitoring the NDP implementation (SIPs)	Departmental plans and IDPs (SIPs)	Counting	Quality of IDPs	Output	Cumulative	Annually	Yes	Accelerated quality service	Head of Planning
6.2.6.2	Infrastructure delivery support to Departments and Municipalities reports	Infrastructure delivery support reports	Approved infrastructure budget	Provincial Treasury allocations	Counting	Project cost estimate	Output	Cumulative	Quarterly	Yes	On time, on budget Quality of projects	Head of Planning and Programme Managers
6.2.6.3	Accelerated municipal infrastructure and Operation Hlasela infrastructure projects reports	Infrastructure and Operation Hlasela Infrastructure projects	Improved service delivery	IDPs and Infrastructure plan	Counting	Quality of Business Plans	Output	Cumulative	Quarterly	Yes	Alignment of performance to budget	Programme Managers
6.2.6.4	Outcomes and impact evaluation report on infrastructure projects	Infrastructure Outcomes and Impact evaluation reports	Monitoring and Evaluation	Project Management Information System (PIMS)	Counting	Accuracy of data	Output	Cumulative	Annually	Yes	Effectiveness and efficiency of infrastructure delivery Improved expenditure /performance Improved alignment of performance to expenditure	Head of Planning