

ANNUAL PERFORMANCE PLAN

2017/18 - 2019/20



the premier

Department of
the Premier
FREE STATE PROVINCE

www.fs.gov.za

FOREWORD

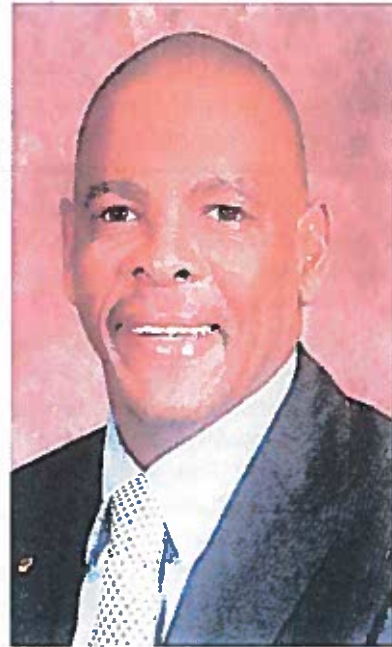
Our determination to bring about radical economic transformation will be our main preoccupation for the 2017/18 financial year. Change is what we need and change is what we will see. This will entail changing the currently embedded economic structure, systems, institutional and ownership patterns. Through the role that we play, all our endeavours will be entirely devoted to lessening the triple challenges of unemployment, inequality and poverty.

This APP reflects the urgency of the moment to transform our socio-economic development landscape. This is a Plan towards the radical change we want, a means towards the end we desire. It presents a medley of activities to ensure that our vision and objectives are achieved.

Programme 1 will continue to ensure effective and efficient government practices and resource management to all provincial departments. This function is about building the capacity of the state to better respond to our radical economic transformation intents. Every rand that we spent will go to our development priorities and this we will be account for. Therefore, we commit to attain a clean audit as a promise to efficient, accountable and transparent governance. Importantly, we will pay our suppliers within the stipulated 30 days to bolster our economic transformation desires. Whatever risks that may seem to impede our path to our objectives will be mitigated. We will again make provision to provide for our human capital needs within the available budgetary means.

Programme 2 will provide corporate support functions to the Office of the Premier, coordinate and provide strategic direction to other provincial departments. Specifically, efforts will be directed towards human resource capacity building and promotion of ethical behaviour. We understand that the quality of services we offer depends on the quality of our officials, hence this investment. Quality training and development will be offered to officials. Not only will this enhance effectiveness, but also contribute towards a capable workforce for an inclusive economy. Information Communication Technology as a contributor to development will similarly be given the necessary attention. Our legal service provision will entail legal advice on litigation, contracts, legal questions, legal trends and provision of legal information.

Programme 3 will align, integrate and coordinate the activities of the three spheres of government to realise the province's growth and development priorities. Initiatives will continue to implement the National Development Plan (NDP) in which the Free State Growth and Development Strategy (FSGDS) is profoundly embedded. Both these strategic plans espouse long-term growth and development through integrated coordination. The success of the NDP and FSGDS is predicated on the implementation of Strategic Integrated Projects and the Nine Point Plan imperatives that this programme



will oversee. The Programme will facilitate integrated provincial coordination for the implementation of these programmes and provide necessary planning support. Work in this regards will include forging economic relations with provinces in other countries to enhance our efforts towards radical economic transformation. Development assistance will also be sought for the same purpose. We will again honour our military veterans through the provision of varied services. Support will equally be extended to women, persons with disabilities, older persons and the youth.

Programme 4 was created to provide systematic and integrated monitoring and evaluation services of the implementation and impact of government service delivery interventions. This Programme sets the parameters for performance and identifies the linkages between government priorities and desired outcomes. Implementation of our Management Performance Assessment Tool will continue as we seek to constantly improve our management practices. Focus will also be on monitoring, evaluation and reporting on non-financial performance information of departments. The Frontline Service Delivery Monitoring programme will be intensified to change the way services are offered. This programme will also serve as a device for dialogue, learning and accountability. Not only is Citizen Based Monitoring a derivative of participatory democracy, but also an opportunity for ordinary people to redefine their everyday government service delivery experiences. This programme meant to enhance citizens' involvement in monitoring service delivery will continue.



E.S. Magashule
Premier of the Free State Province

It is hereby certified that this Annual Performance Plan:

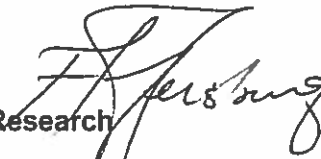
Was developed by the management of the Department of the Premier under the guidance of the Premier, Mr. E.S Magashule.

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 2017/2018 financial year.

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

Signature:



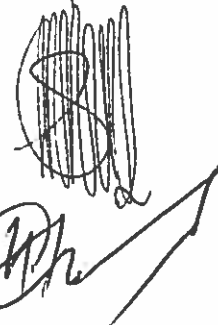
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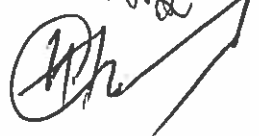
Mr. S Martins
Chief Financial Officer
Department of the Premier

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Mr K Ralikontsane
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Department of the Premier

Signature:



Approved by:
Mr ES Magashule

Signature:

Premier of the Free State

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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
Patriotism	Upholding the Constitution Respecting the National Symbols Mutual respect demonstrated between employer and employees Commitment to serve and achieve government goals and priorities
Customer Care	Understanding and Meeting/Exceeding customer expectations Displaying a positive attitude Delivering quality work Treating customers (internal and external) with courtesy and respect
Honesty and Integrity	Transparent Fair treatment of all Ethical behaviour towards all
Esprit de Corps (Team Spirit)	Working effectively in Teams Participative /Consultative decision-making Confident Reliable Treating each other with respect Respecting differences Freely sharing ideas and information
Professionalism	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 for the responsibilities of the Department of the Premier for 2017/2018 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.

This task is an obligation towards the 2,834 million citizens of the Free State which becomes more important if the high unemployment (34.7%) rate and low economic growth rate of 0,3% is taken into consideration. The unemployment rate increased from the previous year's rate of 32.2% whilst the growth rate has dropped from 1.7% to a negative growth rate of 0.3%. The population consists of Black (87.6%), White (8.7%), Coloured (3.1%) and Indian/Asian (0.4%) and furthermore portrays high levels of disparities between the rich and poor with a large part of the population living in poverty (more than 1 million people).

The weakened outlook for the global economy and South Africa's growth rate of 0.5% emphasised the continued constrained economic and fiscal situation. This is coupled with severe drought, a depreciating rand, expected interest rate hikes and market volatility.

The drought-exacerbated conditions in the agricultural sector are still going to have a carry-through effect which is going to lead to high food prices which would in turn lead to deteriorating health conditions, particularly of the poor households. The weak economic growth performance is expected to persist and is further constrained by structural challenges in the domestic economy. The effects of the uncertain global growth, low levels of domestic growth and increasing inflation amid electricity supply constraints, will continue to have an adverse effect on the fiscal environment. The current economic climate has translated into reduced tax revenue while pressure on government services continues to increase. The current economic and fiscal position therefore requires strong fiscal discipline and robust policy decisions in response to service delivery demands while creating maximum socio-economic impact.

Given the growth trend and a number of unfavourable domestic and global factors, the Free State GDP is forecast to grow at an average annual rate of 1.77% from 2014 to 2019. Whilst the National Development Plan's ambition is to attain an annual national growth rate of 5.4% by 2030, and the FSGDS aims for a 7% provincial growth rate in the same period. This 1.77% growth rate forecast, when viewed together with the 2.2% growth rate in ten years (between 2004 and 2014), suggests that unless bold measures are implemented in the economy, the growth ambitions set by the policy may not be attainable.

The Free State's economy, however, remains promising in its potential for growth. Sound government policies, such as the new FSGDS Vision 2030 and the Provincial

Economic Development Strategy (PEDS) strive towards reducing inequality and eradicating poverty.

The recorded working population in the Free State was 1 882 000 people (age group 15-64) according to STATSSA Quarter 2 of 2016 Quarterly Labour Force Survey (QLFS). The province registered 1 869 000 people for the same period in 2015. It is thus evident that the population in the age group 15-64 increased with 13 000 year-on-year (Quarter 2: 2015 to Quarter 2: 2016). But in line with this the unemployment rate for the Free State in the second quarter of 2016 were the highest in the country at 32.2%. Free State official unemployment rate increased by 0.6 of a percentage point from 34.2% in the 3rd Quarter to 34.7% in the 4th Quarter 2016 meaning that the Free State recorded the largest employment loss (68 000) of all provinces. Jobs were increased in Agriculture (5 000) and Trade (17 000). Job losses were recorded in mining (11 000), Manufacturing (1 000), transport (2 000), finance (10 000), community and social services (12 000) and private households (8 000). This implies that the economy of the province should grow faster in order to absorb this increasing number of new entrants into the labour market.

With one of the best performing regional economies in agriculture, the province has experienced population growth over the five year period from 2 745 590 in 2011 to 2 834 714 in 2016. Females represent the majority of the population in 2016 with a total of 1 454 749 (51.3%) followed by males with a total of 1 379 965 (48.7%). Free State's population is projected to grow at an average annual rate of 0.4% from 2.8 million in 2014 to 2.85 million in 2019.

The Provincial Equitable Share as the main source of revenue for provinces, accounts on average for about 81.6 percent of the provincial transfers, whilst 18.4 percent comes through conditional grants and own revenue. According to Free State 2016 MTBPS, Provincial Equitable Share allocation for 2016/17 financial year was R22.9 billion and is projected to increase by 5.4 percent to R24.522 billion for 2017/18. The conditional grants share to the province is also expected to increase from 6.9 billion to 7.2 billion. The total provincial revenue for 2017/18 is projected to increase by an average of 5.5%, largely driven by equitable share allocation.

South Africa will still struggle with the effect of its worst drought in decades. The South African Weather Service announced that 2015 was the driest year on record and it showed no sign of abating. Those records date back to 1904. As agriculture is one of the main economic drivers in the province together with tourism, mining, manufacturing and distribution and logistics, the effects of the recent drought will be high on the agenda for 2017/2018.

Dry conditions had an impact on agriculture profitability because of lower yields. The lack of rain had a major effect on agriculture yields and production. The effects of drought on agriculture in the Free State led to summer crops, especially maize, not to be planted in many areas, or plants were severely damaged by the drought and heat. Soya, sorghum, groundnuts and sunflower crops were also affected, and this will have a negative impact South Africa's food security. Livestock farmers also had no or little grazing and fodder for their livestock while drinking water for animals was a problem in many areas in the province. In some areas the situation deteriorated to the extent that livestock were dying.

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Sustainable management of water in agriculture is critical for increasing agricultural production, ensuring that water can be shared with other users and maintaining the environmental and social benefits of water systems. The need to improve the economic efficiency and environmental effectiveness of policies that seek to improve water resource use efficiency and reduce water pollution from agricultural systems will have to be put in place.

The drought may have an effect on macro-economic variables, such as economic growth rate, investment, the current account of the balance of payment, inflation and employment as are financial implications for farmers and the government. The agricultural sector does not only have a direct impact on the growth of the economy, but as a result of the forward and backward linkages with other sectors it also affects the economy in indirect ways.

Agricultural activities are the single most important income generator in most rural districts and a large portion of the rural population of the Free State is directly dependent on agricultural production. The drought does not only affect the farmers. Many business enterprises in rural districts are faced with bankruptcy as a result of the diminished purchasing power of the farming community.

During the drought farmers reduced permanent labour force, thereby seriously aggravating existing urbanization and social problems. The employment of seasonal or contractual workers on farms is heavily influenced by the drought situation and this category of labourers will normally be the first to become redundant. Due to its strong linkage with other sectors, the employment effects of the drought were not restricted to the agricultural sector.

The poverty headcount in Free State remained unchanged at 5.5% in 2011 and 2016, (STATSSA Mid-year Population Estimates 2016). 15.7% of households reported to have missed a meal over the same period. According to South African Health Review 2016, poverty and food insecurity have a unique and long history that can be traced back. Food security is basic to preventing malnutrition and other diseases in both adults and children. Food shortages are fuelled by challenges of climate change which affected not only the Free State Province. As a result of ongoing climate change, there will be an increase in food shortages, food prices, water-borne diseases and increased mortality for all age groups. Free State is a farming province and 13.3% of households rely on agriculture as the main source of food. The on-going drought means more households without basic food will be on the rise. These will impact negatively on a lot of expected health outcomes. General Household Survey 2015 shows that 6.8% (61 608) of households experienced severe inadequate access to food, whereas 18% (151 991) had inadequate food shortages. Provincial socio-economic developments form the backdrop against which the provincial government medium term budget is developed.

The 2016 local government elections, held in August, were characterised by lively and respectful campaigning with all political parties free to engage with voters in all areas. The Independent Electoral Commission high-lighted decreased voter apathy and

achieved an impressive 57,6% registered voter turn-out; an improvement from the previous local government elections. The ANC won the highest number of seats and councils, constituting just over 60% of the vote. The DA came second with 20% support. The EFF contesting its first local government election came in the third place with just under 10 percent. This resulted in the ANC controlling 24 of the 25 local authorities which enhances stability in the political environment for improved service delivery.

The above mentioned scenario portrays the realities that contributed to a series of interrelated challenges including unemployment and poverty as well as constraints related to natural resources, energy, climate change, infrastructure, housing, skills, crime (including cybercrime) and substance abuse. It is against this backdrop that the Free State Government has identified an overarching 9 Point Plan as a catalyst for the realisation of the PSGs. For this purpose a delivery support unit was established in the Office of the Premier, tasked with the responsibility to coordinate, manage, monitor and evaluate the implementation of these catalytic game changers.

1. Resolving the Energy Challenge,
2. Revitalizing Agriculture and the Agro-Processing value-chain,
3. Advancing Beneficiation (adding value to mineral wealth),
4. More effective implementation of a higher impact IPAP,
5. Crowding in Private-Sector Investment,
6. Moderating workplace conflict,
7. Unlocking SMME, Co-Ops, Township and Rural Enterprises' Potential,
8. State Reform, including boosting the role of state owned companies, broadband, water, sanitation, and transport infrastructure, and finally
9. Operation Phakisa (Tourism, Education, Health, Environmental Affairs)

The Department of the Premier also made progress with the aligning of national (NDP and MTSF) provincial (FSGDS) goals and targets. These goals and targets were infused into the Annual Performance Plans of Departments as well as Integrated Development Plans of Municipalities.

The above emphasises the quest to accelerate inclusive economic growth even more rapidly to improve the day to day quality of life of vast portions of the population. The Department will take the lead in ensuring that the twelve Provincial Departments, Mangaung Metro, four District Municipalities and twenty Local Municipalities work together in harmony to increase synergy. The Department realises the contribution of the other role players such as the primary secondary and tertiary sectors and therefore will engage and mobilise these sectors to focus and deepen the contributions even more towards the objectives set in the National Development Plan (NDP) and Free State Growth and Development Strategy (FSGDS). By doing so the Department will be fulfilling its mandate which is derived from the Constitution of the Republic of South Africa and relevant national and provincial legislation. The 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 2015 to 2020 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 are specific focus areas in the implementation of the Department's 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 are encapsulated in four strategic objectives which summarise the activities and functions of four respective programmes which are related each to a strategic objective:

1 To provide strategic leadership and support to ensure effective and efficient government practices and resource management

This requires the provision of: executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management matters. It further includes the rendering of Executive Support Services (including Cluster Management Services) as well as financial management and accounting, security coordination, risk management and internal audit functions.

2 Render corporate support functions to the Department of the Premier and strategically direct and coordinate corporate support functions of provincial departments

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 as well as administering the national skills fund in the Free State including overseeing the coordination of internship and learnership programmes, organizational development, information communication technology, legal services and corporate communications. The Department also focuses on media and community liaison pertaining to service delivery and other related matters that contribute to this second key area in respect of which services are rendered. However, these functions are also rendered to the Department of the Premier.

3 To align, integrate and coordinate the activities of all National, Provincial Departments, Municipalities and State Owned Entities towards the goals and priorities of government

The fulfilling of this mandate is achieved through integrated research, integrated planning, provincial government infrastructure coordination. 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, the elderly and the disabled. The function of support to military veterans was also recently added. This constitutes the third key area in respect of services rendered by the Department.

4 To lead and provide monitoring and evaluation services in Provincial and Local government to ensure optimal results with regards to service delivery and implementation

This mandate is realised by conducting oversight and monitoring and evaluation of performance of provincial departments including the Department of the Premier as well district and local municipalities through public sector monitoring, monitoring and evaluation programmes and provincial interventions at both provincial and municipal levels. In addition the Department of the Premier is responsible for ensuring that government services reach communities through community liaison and Thusong S0ervices. Service delivery is furthermore accelerated and improved through service delivery through the Community Development Worker Programme and Presidential Hotline.

It is critical to note that the mandates and services highlighted above will again be strongly influenced by the Free State Vision 2030 (Provincial Growth and Development Strategy) as it 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 National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and the Free State Growth and Development Strategy (FSGDS).

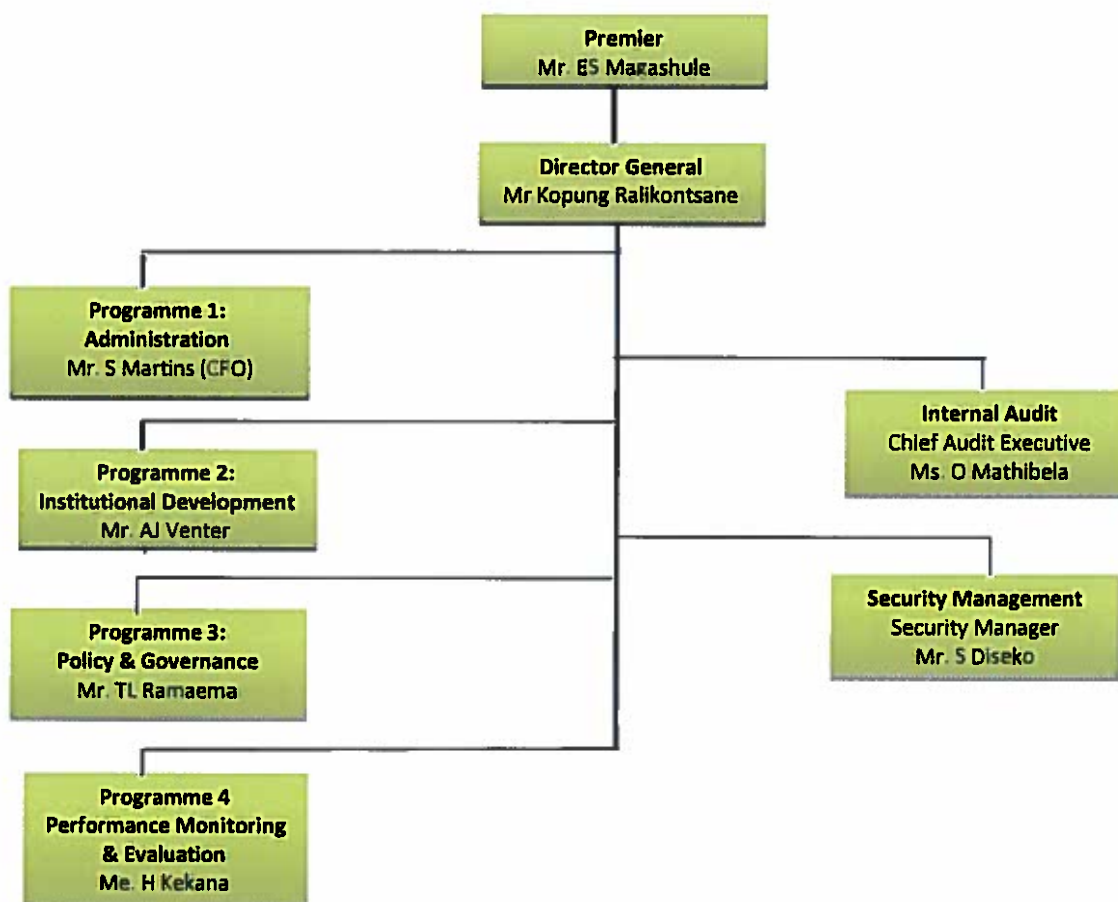
1.2.2 Organisational Environment

The Department due to its mandate and function from time to time responded to developments in its changing policy environment which normally 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. As the organizational restructuring process has been ongoing for a number of years, the Department has made internal arrangements where certain components and officials are utilised in different capacities to give impetus to the implementation of the Annual Performance Plan. However, the Department recently established a fully fledged Provincial Monitoring and Evaluation component which will enhance the overseeing role of the Department of the Premier in this respect significantly.

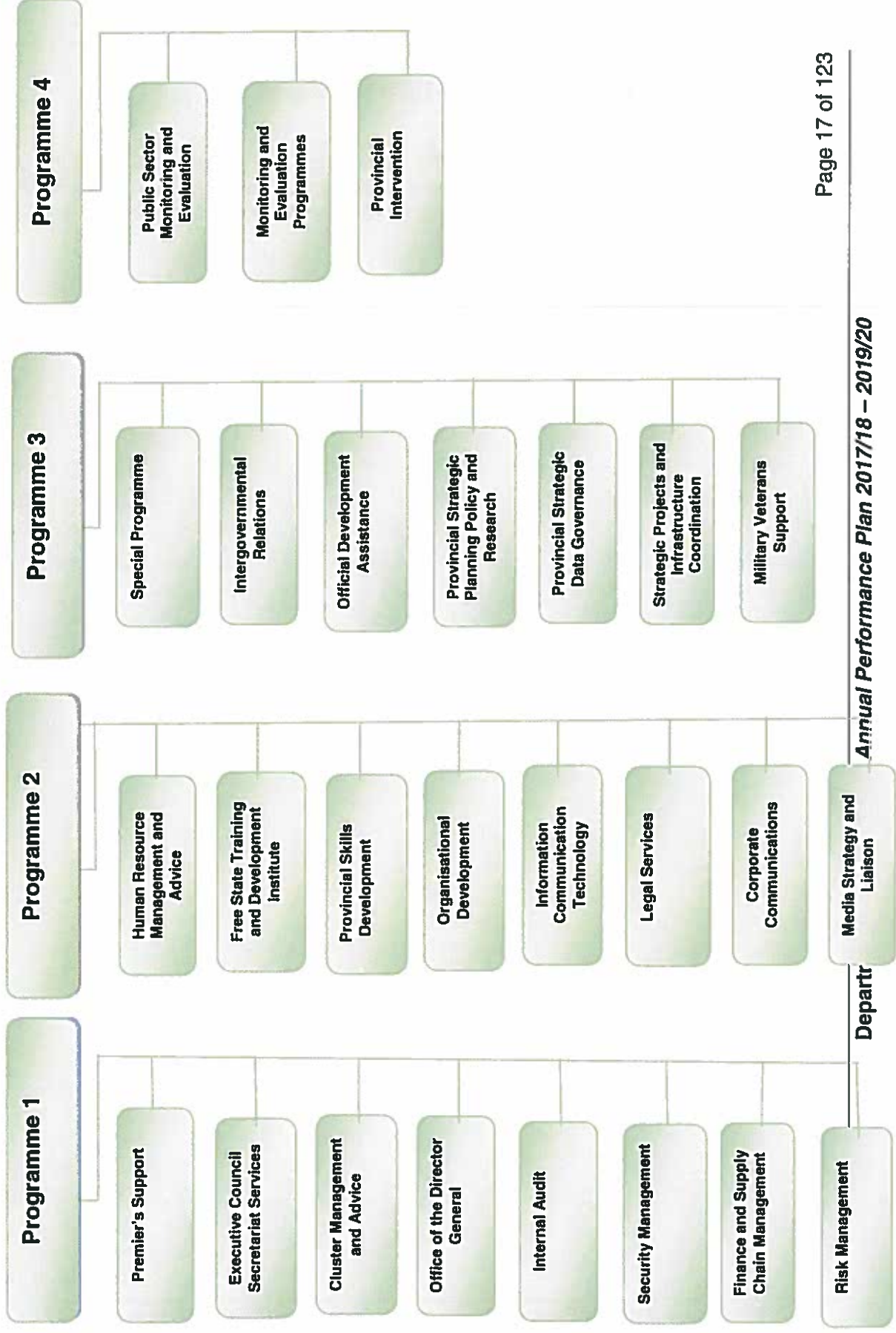
New arrangements were agreed to in terms of aligning the budget and the human resources in line with the APP. These were debated and discussed by the broad management to enhance the implementation of the 2017/18 APP. It was agreed that despite the long formal processes to formally configure the budget structure as well as the organisational structure. The Department will operate in line with the APP and in doing so allocate officials and finances as per the APP. This means that the different components will at least have personnel and finances to attain their respective performance indicators.

The Department is confident that by making these internal arrangements that it will be able to deliver as per this Annual Performance Plan. The following illustrates the existing structure and the operational arrangements:

EXISTING STRUCTURE



OPERATIONAL ARRANGEMENTS



2. REVISION TO LEGISLATIVE AND OTHER MANDATES

There were no significant changes to the Department of the Premier's legislative and other mandates, with the exception of the support programme of military veterans which was effected by EXCO resolution during 2015. This function is included in the APP under Programme 3.

3 OVERVIEW OF 2017/2018 BUDGET AND MTEF ESTIMATES

3.1 Programme Summary

Table 2.1 : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
					2016/17				
1. Administration	60 701	61 506	56 723	69 177	59 653	62 908	65 086	66 846	73 393
2. Institutional Development	89 623	109 731	109 254	94 209	110 705	107 605	336 747	360 900	392 036
3. Policy & Governance	36 020	41 533	43 811	38 116	89 666	73 119	45 606	53 131	52 924
4. Monitoring And Evaluation	85 537	90 560	100 273	108 142	98 376	97 326	117 541	125 381	127 094
Total payments and estimates	271 881	303 330	310 061	309 644	358 400	340 958	564 980	606 258	645 447

Summary of economic classification.

Table 2.2 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
					2016/17				
Current payments	268 965	294 672	305 405	305 772	353 163	332 912	311 619	337 170	349 771
Compensation of employees	186 915	204 681	218 711	239 160	222 242	212 828	259 385	275 719	298 614
Goods and services	82 050	89 991	86 694	66 612	130 921	120 084	52 234	61 451	51 157
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	791	1 622	1 409	860	1 169	1 479	249 922	265 478	291 863
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	1	10	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	248 340	264 862	291 212
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	32	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	1 000	-	-
Households	759	1 621	1 399	860	1 169	1 477	582	616	651
Payments for capital assets	1 745	6 578	3 218	3 012	4 068	6 539	3 439	3 610	3 813
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 745	6 498	3 218	2 138	3 706	5 665	2 564	2 684	2 835
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	80	-	874	362	874	875	926	978
Payments for financial assets	380	458	29	-	-	28	-	-	-
Total economic classification	271 881	303 330	310 061	309 644	358 400	340 958	564 980	606 258	645 447

3.2 Relating Expenditure Trends to Strategic Goals

In comparison with the total allocated amount of previous financial year the main appropriation of 2017/18 reflect an increase of R255, 336 million. The increase in equitable share of the department is mostly driven by Provincial bursaries transfer from department of education amounting to R248, 340 million, R264, 862 million and R291, 212 million from 2017/18 financial year and through MTEF period respectively. Department has been allocated an amount of R1, 000 million for NGO adoption for the 2017/18 financial year. Downward revision of R0,065 million on Equitable Share towards the Department of Sport, Arts, Culture and Recreation for Interdepartmental choir competition in each year of the 2017 MTEF. Top-slicing of provincial own revenue allocation by five (5) percent in 2017/18 and 2018/19 financial years to address possible budget deficit.

The main appropriation for the financial year 2017/18 amounts to R564, 980 million. Department has additional programme 4 Monitoring and Evaluation Branch from the 2017/18 financial throughout the MTEF period.

The main appropriation of 2016/17 financial year was R309, 644 million which was adjusted by a total of R31, 314 million and the Department was granted a special adjustment amounting to R17, 442 million which led to adjusted appropriation of R358, 400 million for the 2016/17 financial year.

The adjusted amounts for 2016/17 financial year is constituted as follows:

- An additional amount of R12, 514 million in relation to suspended funds from other departments and R10, 800 million towards global Trade Bridge was appropriated.
- Transfer of function for the Harrismith Logistic Hub from Department of Police, Roads and Transport amounting to R2, 000 million was appropriated.
- Special adjustment for allocated to address Conditions of employment for compensation of employees amounting to R7, 400 million.
- An additional amount of R10, 042 million for goods and services economic classification included is the amount of R1, 000 million for State funeral.

The budget increase of the Department is mostly driven by expenditure on personnel costs.

Programmes	2017/18	2018/19	2019/20
Administration	8.35%	2.63%	8.92%
Institutional Development	67.13%	6.69%	7.94%
Policy and Governance	-50.86%	14.16%	-0.39%
Monitoring and Evaluation	16.30%	6.25%	1.35%

The following is an overview on the purpose of the Programme and how the related components are financially resourced from an operational perspective. The tables illustrate how the budget is divided amongst the different components.

3.2.1 Programme 1: Administration

The main priority of the programme is to ensure that the Premier and the Executive Council are effectively supported in executing their responsibilities through provision of efficient and effective administrative assistance and support. Budget provision is made for:

- Premier's Support Services
- Office of the Director General,
- Executive Council Support
- Finance Management Services
- Security Advisory and Management Services
- Internal Audit Services
- Risk Management services

In Programme 1 Intervention unit and Community Development Workers Unit were moved to Programme 4 with the appropriated amounts for the 2017/18 financial year and MTEF period.

The budget allocation per Units:

PROGRAMME 1: ADMINISTRATION	Main Budget	Main Budget	Main budget	Main budget
Sub-subprogrammes	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000
Premier	3 773	3 988	4 219	4 455
Premier Support Services	8 721	9 474	10 023	11 599
Executive Secretariat Services	3 846	3 890	4 115	4 345
Director General	6 701	7 757	8 087	8 544
Internal Audit	2 459	2 602	2 753	2 907
Security Management	2 945	3 078	3 257	3 439
Chief Financial Officer	8 751	1 600	1 710	1 827
Risk Management	1 478	1 449	1 549	1 654
Finance and Supply Chain Management	30 503	31 248	31 133	34 623

3.2.2 Programme 2: Institutional Development

The main purpose of the programme is to strategically guide and coordinate transverse corporate functions in the Free State Provincial Government. Budget provision is made for the following:

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

Programme 2 goods and services economic classification has experienced a reduction of 60.22% for the 2017/18 financial year due to a decrease in the Departmental equitable share.

The main budget of Programme 2 increased due to transfer of Provincial bursaries from Department of Education amounting to R248, 340 million, R264, 862 million and R291, 212 million from 2017/18 financial year and through MTEF period respectively.

Thusong Service Centres was moved to Programme 4 with the appropriated budget for 2017/18 financial year and MTEF period.

The budget allocation per Units:

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT	Main Budget	Main Budget	Main budget	Main budget
Sub-subprogrammes	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000
Corporate Administration and Co-ordination	2 917	3 411	3 642	3 875
Corporate reform	1 545	1 650	1 746	1 843
Human Resource Advice, Co-ordination and Management	10 909	13 000	13 807	14 707
Free State Training Institution	9 926	259 371	276 751	303 854
Organisational development	5 177	6 566	7 556	7 979
Skills Development	6 683	6 196	6 561	6 929
Information Communication Technology	22 845	13 331	14 104	14 893
Legal Services	7 910	8 579	9 251	9 771
Government Communication Services	5 509	5 495	5 227	5 520
Corporate Communication	13 144	11 249	13 898	13 940
Media Strategy and Liaison	7 644	7 899	8 357	8 725

3.2.3 Programme 3: Policy and Governance

The programme is responsible for integrated and coherent provincial policy development and coordination and giving strategic direction across the province. Budget provision is made for the following:

- Special Programmes
- Intergovernmental Relations
- Provincial Policy Management

The provision of provincial strategic management services is achieved through integrated planning and research, cluster and provincial government programme coordination and integration. 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.

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 in the Free State Province. This is achieved by facilitating the implementation and monitoring of Gender, Disability, Youth, and Older Persons through the following units; the Office on the Status of Women, the Office on the

Status of Disabled People, Youth component and office for Older Persons and Budget provision was allocated for the above mentioned units. The adoption of NGO of R1 000 million is appropriated under special programme subprogramme. The subprogramme budget decreased by 71.88% for 2017/18 financial year which mostly has direct influence on the goods and services economic classification.

Intergovernmental relations objective is to establish, facilitate and improve intergovernmental relations between the FSPG and other governments. The goods and services economic classification budget decreased by 49.67% under Intergovernmental relations subprogramme for the 2017/18 financial year.

The Provincial Policy Management goods and services economic classification has increased due to Harrismith Logistic hub earmarked funds of R3, 000 million for the 2017/18 financial year.

Government Programme Implementation and Monitoring unit was moved to Programme 4 as Evaluation and Impact Assessment of Government Programmes with the appropriated budget for 2017/18 and MTEF period.

The budget allocation per Units:

PROGRAMME 3: POLICY AND GOVERNANCE	Main Budget	Main Budget	Main budget	Main budget
Sub-subprogrammes	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000
Special Programmes	13 556	16 656	16 619	18 562
Intergovernmental Relations	9 127	9 607	10 164	11 107
Provincial Policy Planning and Co-ordination	5 137	5 386	5 755	6 131
Provincial Planning, Monitoring and Research	2 493	2 758	2 918	3 081
Provincial Strategic Planning, Policy and Research	4 104	4 049	4 226	4 464
Government Programme Co-ordination	911	1 048	1 109	1 439
Planning Commission	2 788	6 102	12 340	8 231

3.2.4 Programme 4: Performance Monitoring and Evaluation

To give effect to the vision of the department to lead the Free State Province towards Service Excellence and the mission of the Department to provide strategic direction and coordinate integrated service delivery within government in the Free State. To drive Free State government performance through M&E and manage and coordinate the Free State Integrated Service Delivery through Operation Hlasela. Budget provision is made for the following:

- Public Sector Monitoring and Evaluation
- Monitoring and Evaluation Programmes
- Provincial Intervention

Programme 4 is driven mostly by Compensation of employees which contribute 97.13% of total allocated budget in Programme 4 for 2017/2018 financial year.

Programmes 4 contribute 44.02% of Total Departmental Compensation of employees for 2017/18 financial year.

Intervention unit, Community Development Workers unit, Thusong service centres and

Government Programme Implementation and Monitoring unit form part of established Monitoring and Evaluation Branch.

The budget allocation per Units:

PROGRAMME 4 : MONITORING AND EVALUATION	Main Budget	Main Budget	Main budget	Main budget
Sub-subprogrammes	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000
Provincial Departments Monitoring and Evaluation	1 069	1 299	1 318	1 338
Local Government Performance Monitoring and Evaluation		1 665	1 834	2 098
Evaluation and Impact Assessment of Government Programmes	5 947	6 513	6 891	7 080
Non-Financial Performance Information Monitoring		716	1 835	2 098
Management Performance Assessments	1 134	1 151	1 169	1 186
Frontline Service Delivery Monitoring	2 200	2 400	2 539	2 681
Citizen Based Monitoring	2 050	2 050	2 169	2 023
Public and Community Liaison Centre	9 492	10 108	10 694	10 854
Delivery Intervention	14 875	15 713	16 622	12 928
Community Development Workers	71 375	75 926	80 310	84 808

PART B

PROGRAMMES AND SUB-PROGRAMME PLANS

In line with the internal arrangement as described under the situational analysis the Programmes are arranged in the following manner:

Programme and Sub-Programme/Sub-subprogramme Structure

PROGRAMME	SUB-PROGRAMME / SUB-SUBPROGRAMMES
Programme 1: Administration	*Premier's Support *Executive Council Support *Director General <ul style="list-style-type: none"> *Internal Audit *Security Management *Financial and Supply Chain Management <ul style="list-style-type: none"> *Risk Management
Programme 2: Institutional Development	*Strategic Human Resource Management <ul style="list-style-type: none"> *Free State Training and Development Institute *Provincial Skills Development *Organisational Development *Information Communication Technology *Legal Services Communication Services <ul style="list-style-type: none"> *Corporate Communications *Media Strategy and Liaison
Programme 3: Policy & Governance	*Special Programmes *Intergovernmental Relations <ul style="list-style-type: none"> *Official Development Assistance Provincial Policy Management <ul style="list-style-type: none"> *Provincial Strategic Planning Policy and Research *Provincial Strategic Data Governance *Strategic Projects and Infrastructure Coordination *Military veterans
Programme 4: Performance Monitoring and Evaluation	*Public Sector Monitoring and Evaluation *Monitoring and Evaluation Programmes *Provincial Intervention

* APP documents

4. PROGRAMME 1: ADMINISTRATION

The purpose of this programme is encapsulated in the strategic objective which is to provide strategic leadership and support to ensure effective and efficient government practices and resource management. High level indicators reflect the targets set for the MTEF period.

STRATEGIC OBJECTIVE AND STRATEGIC INDICATORS

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
To provide strategic leadership and support to ensure effective and efficient government practices and resource management	Percentage of budget variance	2.7%	1.5%	2.2%	2%	1.8%	1.5%	1%
	Clean Audit	Qualified	Clean Audit	Unqualified Audit opinion with financial matters	Clean Audit opinion with no matters	Clean Audit opinion with no matters	Clean Audit opinion with no matters	Clean Audit opinion with no matters
	% Compliance in terms of the MPAT Standards for all relevant performance areas in programme 1.	41%	76%	70%	70%	76%	82%	88%
	Percentage of risk mitigated	New	New	New	New	25%	25%	50%
	Funded vacancy rate (average% of posts on Persal which are vacant over a quarter for Department of the Premier)	New	New	New	0	0	0	0
	% Legitimate invoices from suppliers reported as paid within 30 days	New	New	New	100%	100%	100%	100%

In order to achieve this strategic objective a specific programme performance objective was developed for each of the following subprogrammes / Subsubprogrammes (components) which capture the different mandates which will contribute to the achievement of the strategic objective. These performance indicator objectives all have clear performance measure indicators and targets and are reflected in the tables which follow.

PROGRAMME PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS

4.1 PREMIER'S SUPPORT

Situational Analysis

The objective of this sub-programme 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. The component succeeded in executing its mandate over the previous years and the related responsibilities and will strive to continue sustaining its performance over the next MTEF. The major challenge continues to be security on the OR Tambo Building. However, plans are being put in place to make some structural changes which will ensure the safety and security in OR Tambo Building. Standard Operating Procedures to control access to the OR Tambo Building have been developed.

Programme Performance Objective

To render administrative assistance and support to the Premier to ensure that the Premier's Office functions effectively and efficiently

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

	PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PREMIER'S SUPPORT								
4.1.1	State of the Province Address & Vole 1 Budget Speech	1	4	2	2	2	2	2
4.1.2	Parliamentary activities quarterly reports	4	4	4	4	4	4	4
4.1.3	Quarterly management reports	New project	New project	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
PREMIER'S SUPPORT							
4.1.1	State of the Province Address & Vote 1 Budget Speech	Annually	2	0	0	0	2
4.1.2	Parliamentary activities quarterly reports	Quarterly	4	1	1	1	1
4.1.3	Quarterly management reports	Quarterly	4	1	1	1	1

4.2 EXECUTIVE COUNCIL SUPPORT

Situational Analysis

The mandate of the Directorate is to provide secretariat support to the Premier, Executive Council, its sub-committees (Clusters) and the Director-General. In addition this component has additional responsibilities of ensuring integrated strategic planning and coordination of government programmes and projects as well as ensuring adequate resources for the implementation of the Programme of Action.

The Executive Secretariat Services succeeded in providing support to the Premier and secretariat to meetings of the Executive Council, Government Makgotla as well as FOHOD and will continue with these services for the next three years. In an effort to enhance and intensify the ways of working and to align the functionality of the Executive Council, the Cluster Management component has been moved to the Office of the Director General to form part of the Executive Secretariat Services component.

The Executive Council approved the reconfiguration of Clusters from four (4) to three (3) clusters by merging Governance and Administration Cluster with Social Protection Cluster to become Social and Governance Cluster. The Cluster Management component also succeeded to provide support to all cluster meetings which were held. The clusters will continue building on their successes of the previous year and closing the gaps which were identified during the 2016/2017 year for the next MTEF.

Programme Performance Objective

To render efficient secretariat services to the Executive Council, Forum of Heads of Departments, Cluster Programmes and other key Committees (PCF).

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance				Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	2017/2018 Target		2018/2019 Target	2019/2020 Target	
EXECUTIVE COUNCIL SUPPORT								
4.2.1 EXCO Annual Programme	1	1	1	1	1	1	1	1
4.2.2 EXCO Quarterly Reviewed Programme	4	4	4	4	4	4	4	4
4.2.3 Programme of Action Reports	4	4	4	4	4	4	4	4

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets			
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target	
4.2.4	Provincial Cluster Reports	12	4	4	4	4	4	4	
4.2.5	Annual Cluster Reports	1	1	1	1	1	1	1	
4.2.6	Premier's Coordinating Forum (PCF) Reports	New	New	New	New	4	4	4	

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
EXECUTIVE COUNCIL SUPPORT							
4.2.1	EXCO Annual Programme	Annually	1	0	0	0	1
4.2.2	EXCO Quarterly Reviewed Programme	Quarterly	4	1	1	1	1
4.2.3	Programme of Action Reports	Quarterly	4	1	1	1	1
4.2.4	Provincial Cluster Reports	Quarterly	4	1	1	1	1
4.2.5	Annual Cluster Reports	Annually	1	1	0	0	0
4.2.6	Premier's Coordinating Forum (PCF) Reports	Quarterly	4	1	1	1	1

4.3 DIRECTOR GENERAL

Situational Analysis

The focus of the Office of the Director General is and will remain on the identified key performance areas. These include engagement with stakeholders in terms of the intergovernmental relations framework in the three spheres of government within and outside the Republic. The Office of the Director General engages and will continue to engage with structures of government through PCC, FOSAD, EXCO, FOHOD, PCF, PSC and other stakeholders within and outside government. Compliance to legislative prescriptions to public servants and public representatives is the key objective of the Office of the Director General, inter alia, HODs performance agreements, financial disclosures and other related matters. Reporting to the relevant structures on tasks assigned to the DG is of the crucial activities of this Office.

Programme Performance Objective

To render effective and efficient support services to the Office of the Director General

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
DIRECTOR-GENERAL							
4.3.1 EXCO, PCF, PCC and other resolutions assigned to the DG management reports	4	4	4	4	4	4	4
4.3.2 SMS financial disclosure reports	New project	New project	1	1	1	1	1
4.3.3 HOD's performance agreements reports	New project	New project	1	1	1	1	1
4.3.4 FOSAD information programmes reports	New project	New project	2	2	2	2	2
4.3.5 Provincial and FOHOD priority programmes reports	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reportin g Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIRECTOR-GENERAL							
4.3.1	EXCO, PCF, PCC and other resolutions assigned to the DG management reports	Quarterly	4	1	1	1	1
4.3.2	SMS financial disclosure reports	Annually	1	1	0	0	0
4.3.3	HOD's performance agreements reports	Annually	1	1	0	0	0
4.3.4	FOSAD information programmes reports	Bi-Annually	2	0	1	0	1
4.3.5	Provincial and FOHOD priority programmes reports	Quarterly	4	1	1	1	1

4.4 INTERNAL AUDIT

Situational Analysis

Internal Audit is defined as “An independent, objective assurance and consulting activity designed to add value and improve the organisations operations. It helps an organisation accomplish this by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal control and governance processes.”

The Internal Audit Directorate mandate is embodied in performing audits on the effectiveness of risk management, internal control as well as governance processes within the Department on an annual basis. These reviews are contained in the Three Year Strategic Internal Audit Plan which is compiled based on the outcome of the risk assessment process. Furthermore, this plan is endorsed by the Accounting Officer as well as the Shared Audit Committee of the Department of the Premier.

As part of its mandate, the Shared Audit Committee provides oversight on the system of internal control, risk management and governance issues within the department. Shared Audit Committee meetings are held on a quarterly basis where Internal Audit presents the following e.g. progress against the Annual Internal Audit Coverage Plan, the Executive Summary of Findings, Implementation of Internal Audit recommendations by management, Training and Development of staff as well as capacity and budgetary matters within the Directorate.

Furthermore, management makes representations on the financial position of the department, as well as the achievement of predetermined objectives during the sittings of the Committee. However, emphasis was placed on the progress on the Audit Action Plan for the 2015/2016 financial year by the Auditor General, which is monitored closely by the Committee in order to track progress with regard to the implementation of the Auditor General's recommendations, and further improve on the unqualified audit opinion obtained in the 2015/2016 financial year.

It is recognized that the core objectives of the Internal Audit Directorate cannot be achieved without the appropriate capacity in terms of the number of staff and skills. The approved structure of the Directorate is fully capacitated with four (4) personnel. However, there is a need to revisit the structure, in order to ensure that there's maximum coverage of the risk exposures facing the department.

Programme Performance Objective

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATORS					Estimated performance 2016/2017	Medium term targets		
Audited / Actual Performance				2017/2018 Target		2018/2019 Target	2019/2020 Target	
INTERNAL AUDIT								
4.4.1	Reviewed Strategic Internal Audit Plan	1	1	1	1	1	1	
4.4.2	Reviewed Internal Audit Methodology	New project	New project	New project	1	1	1	
4.4.3	Reviewed Internal Audit Charter	New project	New project	New project	1	1	1	
4.4.4	Reviewed Audit Committee Charter	New project	New project	New project	1	1	1	
4.4.5	Internal Audit Reports	New project	New project	New project	17	15	15	

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATORS		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
INTERNAL AUDIT							
4.4.1	Reviewed Strategic Internal Audit Plan	Annually	1	1	0	0	0
4.4.2	Reviewed Internal Audit Methodology	Annually	1	1	0	0	0
4.4.3	Reviewed Internal Audit Charter	Annually	1	1	0	0	0
4.4.4	Reviewed Audit Committee Charter	Annually	1	1	0	0	0
4.4.5	Internal Audit Reports	Quarterly	15	3	4	4	4

4.5 SECURITY MANAGEMENT

Situational Analysis

The mandate of the component derives from coordination of security matters in the Free State as well as the alignment of issues of ethics and the coordination of investigations of corruption in the Provincial Departments and Municipalities in the Free State. The State Security Agency (SSA) Position Paper on the placement of security managers in government departments, the Minimum Information Security Standards (MISS), the Minimum Physical Security Standard (MPSS) by the Security Advisory of the SAPS are some of the documents from which the component derives its mandate.

The Component continues to focus on updating all the policies relevant to its mandate: These policies include

- Provincial Security Policy (which is already approved by the Director General),
- Fraud Detection and Prevention plan of the Department, the departmental Anti-Corruption Strategy, The Provincial Fraud Prevention and Detention Plan,
- The Provincial Anti-corruption Strategy and
- The Departmental Key Control Policy;

The issue of screening of candidates (prospective new employees) as raised by the Auditor General is being implemented and credit checks, deeds and other related screenings are now being done. All prospective candidates will in future be subjected to credit status check as well.

The component will in the coming financial year focus on training security advisors on security managers' training. Currently, the Component is actively pursuing the enhancement of the current CCTV camera and biometric system. Funds for this project are available and more cameras will be installed before the end of the financial year.

Programme Performance Objective

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR					Estimated performance 2016/2017			Medium term targets		
					Audited / Actual Performance					
					Actual 2013/2014	Actual 2014/2015	Actual 2015/2016			
SECURITY ADVISORY AND COORDINATION										
4.5.1	Physical security compliance reports				4	4	4	4	4	4
4.5.2	Information security reports				4	4	4	4	4	4
4.5.3	Reports on vetting and screening of personnel/ service providers				4	4	4	4	4	4
4.5.4	Fraud Prevention and Detection Implementation plan				4	4	4	4	4	4
4.5.5	National Anti-corruption Hotline and anti-corruption unit assessment reports				4	4	4	4	4	4
4.5.6	Investigation reports				4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SECURITY ADVISORY AND COORDINATION							
4.5.1	Physical Security compliance reports	Quarterly	4	1	1	1	1
4.5.2	Information Security reports	Quarterly	4	1	1	1	1
4.5.3	Reports on vetting and screening of personnel/ service providers	Quarterly	4	1	1	1	1
4.5.4	Fraud Prevention and Detection Implementation plan	Quarterly	4	1	1	1	1
4.5.5	National Anti-corruption Hotline and anti-corruption unit assessment reports	Quarterly	4	1	1	1	1
4.5.6	Investigation reports	Quarterly	4	1	1	1	1

4.6 FINANCIAL MANAGEMENT

Situational Analysis

The overall mandate of the component derives from the PFMA. The objective of the Sub-programme which hinges on the PFMA is to ensure sound financial management in the Department of the Premier. This is achieved through ensuring compliance with the Public Finance Management Act, 1999 (Act No. 1 of 1999), Treasury Regulations and other applicable legislation. The component focuses on ensuring sound financial management within the Department of the Premier through effective financial management, safeguarding of assets and implementation and maintenance of effective and efficient internal controls, while maintaining a clean audit opinion.

The Department achieved a Clean Audit and Unqualified opinion in the past two years 2014/15 and 2015/2016 respectively, the department will ensure that internal controls are put in place to ensure compliance to laws and regulations and effective and Efficient Internal controls. The Department has not gone over the PFMA budget variance in the past two years (2014/2015 and 2015/2016), the department will ensure continuous and effective financial management to ensure achievement of departmental goals.

The Department has a zero report on Fraud, Corruption and Theft for the past two financial years (2014/2015 and 2015/2016), through effective and efficient Risk Management and Governance processes the department will continuously ensure zero tolerance to fraud, corruption and theft.

Programme Performance Objective

To ensure sound financial management in the Department of the Premier.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018– 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
FINANCIAL MANAGEMENT								
4.6.1	KCM reports	12	12	12	12	12	12	12
4.6.2	SCM Compliance reports	12	12	12	12	12	12	12
4.6.3	Suppliers analysis reports	4	4	4	4	4	4	4
4.6.4	Estimate of Departmental Revenue and Expenditure (Departmental budget statement)	1	1	1	1	1	1	1
4.6.5	BAS/ Peral reconciliations	12	12	12	12	12	12	12
4.6.6	Financial statements	4	4	4	4	4	4	4
4.6.7	In-year-monitoring reports	12	12	12	12	12	12	12

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
FINANCIAL MANAGEMENT							
4.6.1	KCM reports	Quarterly	12	3	3	3	3
4.6.2	SCM Compliance reports	Quarterly	12	3	3	3	3
4.6.3	Suppliers Analysis is reports	Quarterly	4	1	1	1	1
4.6.4	Estimate of Departmental Revenue and Expenditure (Departmental budget statement)	Annually	1	0	0	0	1
4.6.5	BAS/ Peral reconcilliations	Quarterly	12	3	3	3	3
4.6.6	Financial statements	Quarterly	4	1	1	1	1
4.6.7	In-year-monitoring reports	Quarterly	12	3	3	3	3

4.7

RISK MANAGEMENT

Situational Analysis

Public Finance Management Act (PFMA), Section 38.1 (a) (i) states that "The Accounting Officer of the Department must ensure that the department implement and maintains effective, efficient and transparent systems of financial, risk management and internal control. The component mandate which derives from the PFMA is to ensure that there are efficient and effective risk management systems within the Department by implementing the following mechanisms:

- Developing and reviewing the risk management policy, strategy, the implementation plan and risk management committee charter annually.
- Regular reviewing and monitoring of the systems to ensure that certain uncertainties faced by the department in line with the strategic objectives are addressed
- Reviewing and identifying the emerging risks and conducting risk assessment in order to update the risk register and to ensure the effectiveness of the approved risk management strategy in compliance with paragraph 3.2.1 of Treasury regulation 2005 as amended.
- Facilitating the Audit Remedial Action to ensure that all the audit matters from both the audit report and management letters are addressed.

The risk management committee is appointed, which convene on a quarterly basis and when necessary to provide an oversight role with regards to the risk management systems within the Department. The risk manager was also allocated the ethics officers responsibilities within the department and co-ordination of financial disclosure within the Provincial Departments.

Based on the risk management process review of 2016/17 financial year, the level of residual risk exposure within Department is classified as medium due to satisfactory controls provided by management. These controls provide management with reasonable assurance that risks will not materialize but there is still room for improvement. The Department will continue with the implementation of risk management systems and improve the level of residual risk exposure within the Department in 2017/18 financial year. The newly established Military Veterans Support unit and Programme 4 as a Branch will be integrated into the Risk Management process in the upcoming financial year.

Programme Performance Objective

To ensure efficient and effective risk management systems within the Department

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets	
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target
RISK MANAGEMENT							
4.7.1	Reviewed Risk Management Policy	1	1	1	1	1	1
4.7.2	Updated departmental risk assessment and profile	3	3	3	3	3	3
4.7.3	Reviewed Risk Management Strategy	1	1	1	1	1	1
4.7.4	Reviewed Risk Management Committee Charter	1	1	1	1	1	1
4.7.5	Risk Management Progress Report	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
RISK MANAGEMENT							
4.7.1	Reviewed Risk Management Policy	Annually	1	0	1	0	0
4.7.2	Updated departmental risk assessment and profile	Quarterly	3	0	1	1	1
4.7.3	Reviewed Risk Management Strategy	Annually	1	1	0	0	0
4.7.4	Reviewed Risk Management Committee Charter	Annually	1	0	0	0	1
4.7.5	Risk Management Progress reports	Quarterly	4	1	1	1	1

4.8 Reconciling performance targets with the MTEF BUDGET

Summary of payments and estimates: Programme 1 Administration

Table 3.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Premier's Support	19 948	15 385	14 823	12 494	12 243	13 264	13 462	14 242	16 054
2. Executive Council Support	2 921	3 394	3 864	3 846	3 600	3 754	3 890	4 115	4 345
3. Director General	17 572	16 262	15 465	12 105	14 306	16 805	13 437	14 097	14 890
4. Financial Management	20 260	26 465	22 571	40 732	29 504	29 085	34 297	34 392	38 104
Total payments and estimates	60 701	61 506	56 723	69 177	59 653	62 908	65 086	66 846	73 393

Table 3.2 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	59 665	59 905	55 566	68 363	58 307	60 208	64 156	66 032	72 523
Compensation of employees	40 213	43 981	41 695	47 282	40 782	41 079	46 740	49 461	55 688
Goods and services	19 452	15 924	13 871	21 081	17 525	19 129	17 416	16 571	16 835
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	192	865	533	315	45	494	22	31	40
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	10	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	192	865	523	315	45	494	22	31	40
Payments for capital assets	570	729	624	499	1 301	2 206	908	783	830
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	570	649	624	499	1 301	2 206	908	783	830
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	80	-	-	-	-	-	-	-
Payments for financial assets	274	7	-	-	-	-	-	-	-
Total economic classification	60 701	61 506	56 723	69 177	59 653	62 908	65 086	66 846	73 393

5. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

The purpose of this programme is encapsulated in the strategic objective which is to provide corporate support functions to the Office of the Premier, coordinate and provide strategic direction to other provincial departments. High level indicators below reflect the targets set for the MTEF period.

STRATEGIC OBJECTIVE AND STRATEGIC INDICATORS

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
Render corporate support functions to the Department of the Premier and strategically direct and coordinate corporate support functions of provincial departments	% Compliance in terms of MPAT Standards for all relevant performance areas in programme 2.	15%	38%	61%	69%	69%	76%	84%
	Number of Human Resource Management interventions.	New	New	New	New	2	2	2
	% Competency improvement as a result of courses presented and facilitated	New	New	New	New	55%	70%	80%
	Number of Organizational Development strategic interventions to ensure compliance	New	New	New	New	11	11	11
	Number of ICT strategic interventions to improve effectiveness and efficiency of services	New	New	New	New	5	10	15
	% Legal services provided within applicable standards	100%	100%	100%	100%	100%	100%	100%

In order to achieve this strategic objective a specific programme performance objective was developed for each of the following subprogrammes / Subsubprogrammes (components) which capture the different mandates which will contribute to the achievement of the strategic objective. These performance indicator objectives all have clear performance measure indicators and targets and are reflected in the tables which follow.

PROGRAMME PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS

5.1 STRATEGIC HUMAN RESOURCE MANAGEMENT

Situational Analysis

Human Resource Advice, Coordination and Management Directorate provides a Human Resource Management service which includes Labour Relations and Employee Health and Wellness. In addition the directorate provides support to enable the Director General to give strategic direction on the following:

- (a) the functions of the public service
- (b) the conditions of service and other employment practices for employees
- (c) labour relations in the public service
- (d) health and wellness of employees
- (e) integrity, ethics, conduct and anti-corruption in the public service
- (f) transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public as well as
- (g) to coordinate the actions of provincial departments in relation to HR matters.

These functions are *inter-alia* performed through the following structures:

- Inter Departmental Labour Relations Forum
- GPSSBC Provincial Bargaining Chamber for the Free State Province
- Co-ordinating Chamber of the PSCBC for Free State Province
- PILIR Steering Committee
- Provincial Pension Committee
- Human Resource Executive Forum
- Human Resources Planning Assessments Committee
- Provincial Employee Health and Wellness Committee

The Directorate put mechanisms in place to implement the relevant sub outcomes as envisaged in outcome 12, that is, an efficient and development-orientated public service. In this regard the directorate finalised a set of Public Service Act delegations, implemented a system to support the Director General to play a leading role in the appointment of Heads of Department, supported other provincial departments to implement mechanisms to strengthen their internal HR capacity and implemented the provisions of the new Public Service Regulations to ensure the promotion of ethical behaviour in the Public Service.

Programme Performance Objective

To provide strategic direction and advice on human resource matters to all Provincial Departments and render Human Resource services to the Department.

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance		Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	2017/2018 Target	2018/2019 Target	2019/2020 Target
Human Resource Management							
5.1.1	Human Resource plan assessment reports	New project	New project	New project	New project	1	1
5.1.2	Human Resource management reports	New project	New project	New project	New project	4	4
5.1.3	Human Resource Provincial report on identified HR matters	New project	New project	New project	New project	2	2
5.1.4	Human Resources workshops on identified HR matters	New project	New project	New project	New project	2	2
5.1.5	Report on the average number of days to resolve disciplinary cases	New project	New project	New project	New project	1	1

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resource Management							
5.1.1	Human Resource plan assessment reports	Annually	1	0	0	1	0
5.1.2	Human Resource management reports	Quarterly	4	1	1	1	1
5.1.3	Human Resource Provincial report on identified HR matters	Bi-annually	2	0	1	0	1
5.1.4	Human Resources workshops on identified HR matters	Bi-annually	2	0	1	0	1
5.1.5	Report on the average number of days to resolve disciplinary cases	Annually	1	0	0	0	1

5.2 FREE STATE TRAINING AND DEVELOPMENT INSTITUTE

Situational Analysis

The mandate of Free State Training and Development Institute is to develop the skills and competencies of the officials in the departments and entities in the Free State Provincial Government. This is generally in line with what is determined in Outcome 5 and 12 of the National Development Plan which are geared towards the development of an efficient, effective and development oriented public service and a skilled and a capable workforce for an inclusive economy.

The Institute also supports the Director General to coordinate the actions of the Department and gives strategic direction on matters improving the effectiveness and efficiency of the Public Service delivery to the public in as far as it relates to Human Resource Development.

The component also achieved two (2) Public Sector Skills Training Authority (PSETA) Accredited Qualifications and forty-five (45) Unit Standards which it rolls out. The challenge to the successful roll-out of these programmes is appropriate and sufficient HRD personnel to the achievement of the mandate. Furthermore, the unit has been declared as the Provincial Recognition of Prior Learning Assessment Centre by the Public Service Sector Training Authority (PSETA). The success over the previous year coupled with this history, calls for raising the training targets over the Medium Term. The PSETA accreditation status conferred to the FSTDI also will be maintained over the MTEF.

Programme Performance Objective

To facilitate and coordinate the building of transverse capacity within Free State Provincial Government through the human resource development of skills by the FSTDI

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance		Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	2017/2018 Target	2018/2019 Target	2019/2020 Target
FREE STATE TRAINING AND DEVELOPMENT INSTITUTE							
5.2.1	Departmental HRD Plan	1	1	1	1	1	1
5.2.2	Progress reports on the implementation of the HRD Plan	2	2	2	4	4	4
5.2.3	Number of training courses organized	110	32	36	44	46	48
5.2.4	Evaluation reports on courses presented	3	6	6	6	6	6
5.2.5	Accreditation Maintenance report	1	1	1	1	1	1

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
FREE STATE TRAINING AND DEVELOPMENT INSTITUTE							
5.2.1	Departmental HRD Plan	Annually	1	1	0	0	0
5.2.2	Progress reports on the implementation of the HRD Plan	Annually	1	0	0	1	0
5.2.3	Number of training courses organized	Quarterly	44	9	15	14	6
5.2.4	Evaluation reports on courses presented	Quarterly	6	1	2	2	1
5.2.5	Accreditation maintenance report	Annually	1	0	1	0	0

5.3 PROVINCIAL SKILLS DEVELOPMENT COORDINATION

Situational Analysis

The Provincial Skills Development Directorate's mandate is to facilitate a skilled and capable workforce across sectors in the province by facilitating the training and placement of unemployed/un-skilled people through external funding.

The role of the Directorate includes Policy Development, Coordination and Management of Bursaries, Internship, Learnership, Work Integrated Learning, Apprenticeship, and Short Skills Programmes. The mandate is derived from the Skills Development Act of 1998, National Skills Development Strategy III, National Development Plan, and the Medium Term Strategic Framework, and the Free State Growth and Development Strategy. There is a need to enhance the coordination of all Skills Development Initiatives in order to alleviate unemployment and contribute the growth of the economy. The responsibilities of this Directorate respond to Outcome 5 of the National Development Plan, namely to ensure a skilled and capable workforce.

The Department will continue to engage with all Provincial Departments, Municipalities, all SETAs, Higher Education Institutions and all other relevant stakeholders and role players to address the skilling and reskilling of unemployed people as well as to identify and agree on Provincial skills needs to avoid duplication and encourage alignment of the implementation of the training policies and plans.

The Directorate aims to focus on the identification of employment opportunities and placement of trainees at employers in the Province.

Programme Performance Objective

To facilitate the alignment of effective skills development within the province focusing on policy development, planning, stakeholder management, internships, learnerships, skills development outreach, work integrated learning and provincial bursaries.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PROVINCIAL SKILLS DEVELOPMENT COORDINATION								
5.3.1	Progress reports on Skills Development Programmes	2	2	2	4	4	4	4
5.3.2	Reports on Bursary Programme on Scarce and Critical Skills	4	2	4	2	2	2	2
5.3.3	Report on student satisfaction survey	1	1	1	1	1	1	1

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
PROVINCIAL SKILLS DEVELOPMENT COORDINATION							
5.3.1	Progress reports on Skills Development Programmes	Quarterly	4	1	1	1	1
5.3.2	Reports on Bursary Programme on Scarce and Critical Skills	Bi-annually	2	0	0	1	1
5.3.3	Report on student satisfaction survey	Annually	1	0	0	1	0

5.4 ORGANISATIONAL DEVELOPMENT

Situational Analysis

The mandate of Organisational Development Directorate is to render performance management, job evaluation, work study, Organisational Design and Service Delivery Improvement service to the Office of the Premier. It is also responsible for providing support to the Director General, coordinating the actions of provincial departments from an Organisational Development perspective and providing strategic direction to Provincial Departments on the functions of the Public Service, the organisational structures and establishments of departments and other organisational and governance arrangements in the Public Service as well as providing strategic direction on transformation, reforms, innovation and any other matters to improve effectiveness and efficiency of the Public Service and its service delivery to the public.

The Directorate is also responsible for the implementation of Organisational Functionality Assessment (OFA) and Standard Operating Procedures (SOP) which are initiatives of DPSA. The Directorate is faced with the constant challenge of the Public Service to deliver services to meet the demands and expectations of communities through improved service delivery interventions and it can only be achieved if the delivery mechanisms are structured and functioning in accordance with recognised OD best practice models.

Programme Performance Objective

To provide organisational development services to the Office of the Premier and to enable the Director-General to execute his responsibilities as Head of the Office of the Premier in accordance with the Public Service Act.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
Organizational Development								
5.4.1	Reports on Departmental OD Interventions	4	4	4	4	4	4	4
5.4.2	Reports on Provincial OD Interventions	2	2	2	2	2	2	2
5.4.3	Reviewed Service Delivery Improvement Plan (SDIP)	1	1	1	1	1	1	1
5.4.4	Provincial SDIP implementation reports	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organizational Development							
5.4.1	Reports on Departmental OD Interventions	Quarterly	4	1	1	1	1
5.4.2	Reports on Provincial OD Interventions	Bi-Annually	2	0	1	0	1
5.4.3	Reviewed Service Delivery Improvement Plan (SDIP)	Annually	1	1	0	0	0
5.4.4	Provincial SDIP implementation reports	Quarterly	4	1	1	1	1

5.5 INFORMATION COMMUNICATION TECHNOLOGY

Situational Analysis

The ICT Directorate mandate is to ensure that Information Communication Technology (ICT) is acquired, deployed and maintained to facilitate the achievement of Corporate Government goals and objectives in line with Government Strategies, Policies, Standards and Directives. The Department of the Premier has a dual function of both internal and external co-ordination of the Free State Provincial Government in terms of ICT.

The ICT Directorate is the custodian of the Voice Communication Services (VCS) and provides telephony services as well as telephony support to nine client departments, Information Systems (applications) for the Department of the Premier as well as for a number of other Departments (e.g. Treasury, Social Development and Public Works) are developed and maintained.

The ICT Governance Framework and the ICT Strategy will be reviewed annually to ensure that they respond to the operational needs of the Office of the Premier. The Directorate also manages a well organised Help Desk which responds to ICT needs of officials

The Directorate is still faced with challenges to render services within ideal turnaround times and the competing priorities against available financial resources. The Department aims at addressing these issues in the coming years. The Directorate will in addition seize the opportunity of utilising ICT resources to drive the improvement of business processes and efficient service delivery, while being mindful of not making optimal use of resources available in the market to support the operations of the Office of the Premier in accordance with SA Connect Policy.

Programme Performance Objective

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance				Estimated performance 2016/2017	Medium term targets			
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017		2017/2018 Target	2018/2019 Target	2019/2020 Target	
INFORMATION COMMUNICATION TECHNOLOGY									
5.5.1	ICT governance framework and strategy review				0	0	1	1	1
5.5.2	Departmental ICT Governance Reports				4	4	4	4	4
5.5.3	Integrated provincial government website functionality reports				4	4	4	4	4
5.5.4	Provincial Government Information Technology Council (PGITOC) reports				4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFORMATION COMMUNICATION TECHNOLOGY							
5.5.1	ICT governance framework and strategy review	Annually	1	1	0	0	0
5.5.2	Departmental ICT Governance Report	Quarterly	4	1	1	1	1
5.5.3	Integrated provincial government website functionality reports	Quarterly	4	1	1	1	1
5.5.4	Provincial Government Information Technology Council (PGITOC) reports	Quarterly	4	1	1	1	1

5.6 LEGAL SERVICES

Situational Analysis

The mandate of the Unit is to provide legal services to the Office of the Premier and provincial departments. The legal services includes pro-active and legal advice on litigation, contracts, legal questions, legal trends and providing legal information to Provincial Government, as well as the co-ordination of legal services in the Provincial Government. Due to the knowledge and experience of the Unit, it has provided legal assistance to national departments and municipalities and public entities. The Unit does not only deliver retroactive legal advice, but also provide proactive legal assistance, e.g. provision of information on legal developments to public managers which could affect their work. Due to capacity constraints in the Departments of Sport, Arts, Culture and Recreation and Provincial Treasury, the Unit also delivers departmental legal services to aforesaid Department. The Unit renders aforesaid services notwithstanding the fact that one of the posts of Senior State Law Adviser is vacant.

Programme Performance Objective

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.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
LEGAL SERVICES								
5.6.1	Legal Advice within in service standards	100%	100%	100%	100%	100%	100%	100%
5.6.2	Legal Reviews	4	5	4	4	4	4	4
5.6.3	Legal Information and awareness notice	49	12	14	12	12	12	12
5.6.4	Litigation within service standards and court rules	100%	100%	100%	100%	100%	100%	100%
5.6.5	Reports on litigation	4	4	4	4	4	4	4
5.6.6	Reports on implementation of PAJA and PAIA	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
LEGAL SERVICES							
5.6.1	Legal Advice within in service standards	Quarterly	100%	100%	100%	100%	100%
5.6.2	Legal Reviews	Quarterly	4	1	1	1	1
5.6.3	Legal Information and awareness notice	Quarterly	12	3	3	3	3
5.6.4	Litigation within service standards and court rules	Quarterly	100%	100%	100%	100%	100%
5.6.5	Reports on litigation	Quarterly	4	1	1	1	1
5.6.6	Reports on implementation of PAJA and PAIA	Quarterly	4	1	1	1	1

Situational Analysis

The Corporate Communication unit mandate is to provide internal communication support to inform the various business units and government employees about the key decisions that are taken by the National Cabinet, the Provincial Executive Council, the Forum of Heads of Departments, the Premier's Coordinating Council and decisions taken in other spheres of government that have a bearing on service delivery in the Province. The Corporate Communications Directorate provides support to the internal business of the Department of the Premier and Provincial Government Departments with event management plans, branding activations and facilitation of inter-governmental and inter-sectoral collaborations. This is in order to project the Department of the Premier as the lead and coordinating Department that provides strategic direction to the Province.

Corporate Communications succeeded in enhancing the image of the province and to seamlessly undertake a corporate and developmental approach towards a coordinated implementation of the Programme of Action of Government.

The Directorate constantly worked towards improving the Weekly Update newsletter, which provides the internal stakeholders with information of what took place at various government events. The Weekly Update has now become a popular feature of Internal Government information. The Weekly Update is also disseminated through bulletin boards to enable officials without access to computers to also get the information. The Weekly Update assists as a source of information to external visitors as well when the Hlasela News Newspaper is unable to be printed due to internal processes at times. The FSPG Newspaper (Hlasela News) is published on a quarterly basis and is widely circulated to various constituencies in the provinces and the country as part of the effort to update external audiences about the progress made in the implementation of the Programme of Action of Government. The electronic newsletter Word of Mouth, serves to further visually illustrate the work of Government to internal audiences. The Directorate will continue with these activities over the coming MTEF.

The Free State Provincial Government's Facebook page, now with well over 10 000 likes and a 72 % response rate within three (3) minutes of interaction, is an alternative means of reaching internal and external audiences, especially the youth, to inform them about the implementation of the brand promise of the Free State Provincial Government. The effort for the coming three years is to widen the reach of the page beyond the current over 10 000 followers. The usage of Facebook as part of the Digital Media Strategy is enabling the Corporate Communications function to interact more with public comments from users applauding the work that government is doing and welcoming the move to interact with stakeholders through such social media platforms. The Facebook page under the name "Premier Ace Magashule", also continues to be a hub of social media interaction and remains a critical tool in disseminating key information to the masses regarding the work of the first citizen of the province. The focus of the work of the Directorate is to ensure that

the Digital Media Strategy is sufficiently coherent to facilitate a two way feedback oriented public interaction between the people and their government.

The Provincial Government Crack Team, also known as the Hlasela Advance Team, no longer reports directly to Corporate Communication, but to Provincial Monitoring and Evaluation. It however remains a firm belief that sub-unit continues to do work as the advance team for Government's Operation Hlasela Outreach events, across the Provincial Government.

Programme Performance Objective

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
CORPORATE COMMUNICATION								
5.7.1	Digital (social media) reports	New	New	New	4	4	4	4
5.7.2	Production of publications (The Weekly Update) reports	New	4	21	4	4	4	4
5.7.3	Branding and marketing reports	New	4	4	4	4	4	4
5.7.4	Events management and mobilisation campaigns reports	40	4	4	4	4	4	4
5.7.5	Internal communication reports	New	4	4	4	4	4	4
5.7.6	Reports on provincial media bulk-buying	3	4	4	4	4	4	4
5.7.7	Photographic services reports	New	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2016/2017

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
CORPORATE COMMUNICATION							
5.7.1	Digital (social media) reports	Quarterly	4	1	1	1	1
5.7.2	Production of publications (The Weekly Update) reports	Quarterly	4	1	1	1	1
5.7.3	Branding and marketing reports	Quarterly	4	1	1	1	1
5.7.4	Events management and Mobilisation campaigns reports	Quarterly	4	1	1	1	1
5.7.5	Internal communication reports	Quarterly	4	1	1	1	1
5.7.6	Reports on provincial media bulk-buying	Quarterly	4	1	1	1	1
5.7.7	Photographic services reports	Quarterly	4	1	1	1	1

Situational Analysis

The Media Strategy and Liaison Directorate plays a coordinating role in the implementation of a Provincial Media Engagement Plan that is targeted at popularising the Programme of Action of Government, events and identifying media opportunities for dissemination of accurate information to various stakeholders and the general public.

The Directorate, working in tandem with the Spokesperson to the Premier, implements a Developmental Communications strategy and Media Engagement Plan that is geared towards creating an environment that is conducive to upholding the positive image of the Premier, Executive Council and Senior Management and the promotion of the ethos of access to developmental information that enables the citizens to exercise their choices and participate in the socio-economic, cultural and political life of their country.

The Directorate Media Strategy and Liaison works with various media houses (National and Local) in order to ensure that there is "One Message and Many Voices" in execution of the Key Themes of Government and also build camaraderie between Government and the media. The Directorate's commitment has been to ensure that, through media engagements there is an increase in the brand value of the Free State Provincial Government as a:

- reliable source of news and government information
- as a credible source of news and a point of verification
- as a consistent point of dissemination of government information and developments that are taking place in the Free State

The Provincial Government, through this Directorate, has continued to provide reliable information to the public which has earned the Provincial Government the reputation of timeously disseminating key information to the people of the Province. The performance of the Directorate Media Strategy and Liaison continues to be well supported by the Directorate Corporate Communications, in terms of the enabling infrastructure for branded media activations, good photographic services, public participation and mobilisation, social media activations in support of the messages that are produced by the Spokesperson to the Premier, and a reliable media rapid response mechanism that is enabled by the Media Monitoring effort. The Media Monitoring effort enables Government to know the media environment very well, to anticipate well and to be able to respond to media enquiries on time. The Directorate Media Strategy and Liaison has ensured that Government Communication Services becomes a significant role player in the Media Landscape of the Free State.

Programme Performance Objective

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
MEDIA STRATEGY AND LIAISON								
5.8.1	FSPG Newspaper (Hlasela News)	11	12	4	4	4	4	4
5.8.2	Reviewed Media Strategy	1	1	1	1	1	1	1
5.8.3	Progress report on Implementation reviewed Media Strategy	1	1	1	1	1	1	1
5.8.4	Reports on analyses of media monitoring	12	12	12	12	4	4	4
5.8.5	Reports on Media network sessions, briefings and conferences	12	46	12	12	4	4	4
5.8.6	Reports on Public Information Platform	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
MEDIA STRATEGY AND LIAISON							
5.8.1	FSPG Newspaper (Hlasela News)	Quarterly	4	1	1	1	1
5.8.2	Reviewed Media Strategy and Progress on Implementation	Annually	1	0	0	0	1
5.8.3	Progress report on Implementation reviewed Media Strategy	Annually	1	0	0	0	1
5.8.4	Reports on analyses of media monitoring	Quarterly	4	1	1	1	1
5.8.5	Reports on Media network sessions, briefings and conferences	Quarterly	4	1	1	1	1
5.8.6	Reports on Public Information Platform	Quarterly	4	1	1	1	1

5.9 Reconciling performance targets with the MTEF BUDGET

Table 4.1 : Summary of payments and estimates by sub-programme: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Strategic Human Resource Man	27 299	27 337	34 555	37 157	35 842	32 352	290 194	310 063	339 187
2. Information Communication Tec	7 573	12 410	15 479	22 845	16 205	11 570	13 331	14 104	14 893
3. Legal Services	6 456	7 680	6 953	7 910	8 584	12 571	8 579	9 251	9 771
4. Communication Services	48 295	62 304	52 267	26 297	50 074	51 112	24 643	27 482	28 185
Total payments and estimates	89 623	109 731	109 254	94 209	110 705	107 605	336 747	360 900	392 036

Table 4.2 : Summary of payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	86 561	104 094	106 748	91 733	108 013	103 836	86 064	93 560	98 206
Compensation of employees	43 226	46 525	53 848	57 979	53 671	50 818	64 449	69 114	74 105
Goods and services	45 335	57 569	52 900	33 754	54 342	53 018	21 615	24 446	24 101
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56	177	465	150	615	411	248 340	264 862	291 212
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	1	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	248 340	264 862	291 212
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	56	176	465	150	615	409	-	-	-
Payments for capital assets	910	5 294	2 012	2 326	2 077	3 330	2 343	2 478	2 618
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	910	5 294	2 012	1 452	1 715	2 456	1 468	1 552	1 640
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	874	362	874	875	926	978
Payments for financial assets	96	166	29	-	-	28	-	-	-
Total economic classification	89 623	109 731	109 254	94 209	110 705	107 605	336 747	360 900	392 036

6. PROGRAMME 3: POLICY AND GOVERNANCE

The purpose of this programme is encapsulated in the strategic objective which is to align, integrate and coordinate the activities of all National, Provincial Departments, Municipalities and State Owned Entities towards the goals and priorities of government. High level indicators below reflect the targets set for the MTEF period.

STRATEGIC OBJECTIVE AND STRATEGIC INDICATORS

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
To align, integrate and coordinate the activities of all National, Provincial Departments, Municipalities and State Owned Entities towards the goals and priorities of government	% Compliance in terms of the MPAT Standards for all relevant performance areas in Programme 3	100%	100%	75%	75%	75%	75%	100%
	% Departmental compliance with special programmes policies	New	New	New	New	70%	80%	90%
	% Compliance by departments and municipalities with Chapter 3 of the Constitution of South Africa.	New	New	New	New	70%	80%	90%
	% International MOUs implemented	New	New	New	New	30%	40%	50%
	Total value of International Donor funding raised	R15 million	R20 million	R15 million	No cost extension	R7.2 million	R9.6 million	R7.2 million
	% Alignment of Municipal IDP's to the NDP, MTSF and FSGDS	New	New	New	New	40%	45%	50%
	Number of new strategic catalytic projects identified and supported	New	New	New	New	4	4	4
	Number of Departmental systems receiving SASQAF accreditation	New	New	New	New	1 Department	1 Department	1 Department
	Number of military veterans supported	New	New	New	New	200	235	235

In order to achieve this strategic objective a specific programme performance objective was developed for each of the following subprogrammes / Subsubprogrammes (components) which capture the different mandates which will contribute to the achievement of the strategic objective. These performance indicator objectives all have clear performance measure indicators and targets and are reflected in the tables which follow underneath.

6.1 SPECIAL PROGRAMMES

Situational Analysis

The mandate of the component is to provide strategic direction, coordinate and facilitate implementation of programmes for targeted groups in the province. The directorate comprises of the targeted groups which include Persons with Disability, Youth, Older Persons and Women. The services rendered by these offices within the component are cross-cutting namely: mainstreaming, coordination, monitoring and evaluation for targeted groups. The component furthermore coordinates and implements Premier Special Projects as identified by the Premier.

The component is also responsible to align national policies and strategies to the provincial frameworks. The White Paper on the Rights of Persons with Disabilities was launched in March 2016 and the Office on the Status of Disabled Persons has developed a draft implementation matrix that was further refined in 2016 with the inputs of the Disability Summit held in December 2016. The Youth Management Office ensures that the departments and municipalities implement youth issues as outlined by the National Youth Policy 2015-2020 and Youth Employment Accord. The office of Older Persons monitors the implementation of the Older Persons Act no 13 of 2006 which was amended to ensure that it is a binding document which obliges departments to render services to older persons. Women Empowerment and Gender Equality facilitate the development and implementation of women empowerment programme and projects.

The component successfully coordinated and implemented projects such as young professionals' consultation, closing event on 16 days of Activism for No Violence against Women and Children. In partnership with the National Department of Women and Correctional Services Free State and Northern Cape region hosted successful Her-story dialogue at Bizza Makhate Correctional Centre in Kroonstad. The dialogue was on the experience of pre 1994 female inmates and post 1994 female inmates.

The component established a good working relationship with government departments, municipalities and stakeholders which resulted in numerous successes. The focus for the next coming year will centre around the strengthening of these good working relations as implementation of the various programmes lie in the hands of these entities.

Programme Performance Objective

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 and Premiers Special Projects) in FSPG.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance		Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	2017/2018 Target	2018/2019 Target	2019/2020 Target
SPECIAL PROGRAMMES							
6.1.1	Awareness sessions on gender sensitization	New Project	New project	New project	1	4	4
6.1.2	Reports on National Youth Service projects	4	4	4	4	2	2
6.1.3	Management reports on coordination ,functions and impact of Advisory Councils	4	4	4	4	4	4
6.1.4	Campaigns and events in partnership with stakeholders	11	12	14	14	14	14
6.1.5	Monitoring and evaluation reports on services rendered per targeted groups	4	8	8	8	8	8

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
SPECIAL PROGRAMMES							
6.1.1	Awareness sessions on gender sensitization	Quarterly	4	1	1	1	1
6.1.2	Reports on National Youth Service projects	Bi-annual	2	0	1	0	1
6.1.3	Management reports on the coordination , functions and impact of Advisory Councils	Quarterly	4	1	1	1	1
6.1.4	Campaigns and events in partnership with stakeholders	Quarterly	14	4	4	4	2
6.1.5	Monitoring and evaluation reports on services rendered per targeted groups	Quarterly	8	2	2	2	2

6.2 INTERGOVERNMENTAL RELATIONS

Situational Analysis

The mandate of the Intergovernmental Relations and International Relations Directorates are to facilitate cooperation and support amongst all spheres of government for effective, efficient, transparent, accountable and coherent government as well as for the well-being of the people, building and maintaining relations between Free State Province and Provinces in other countries as well as Municipalities in the Free State Province and Municipalities in other Countries through MOUs including managing students with international bursaries

The Intergovernmental Relations (IGR) Directorate manages national, provincial and municipal relations while the International Relations Directorate (IR) manages the Province's international relations. The two components work with a number of provinces and municipalities as well as other countries and their workings find expression in Memoranda of Understanding which are then manifested into programs and projects that address the Province's development needs.

Apart from facilitating intergovernmental relations, the Directorate also facilitates and provides protocol services, proper and generally accepted behavior in matters of state. It provides set of rules, procedures, conventions and ceremonies that are necessary for the maintenance of relations. The Directorate also manages a Provincial State Flag Bank as well as a Provincial State Gift Bank. It provides protocol services to all National and Provincial state events.

One of the major programs of the IR Directorate currently is the International Bursary programs for Free State Province youth at undergraduate and post graduate levels in various countries. Around eight-hundred and fifty (850) Free State students are currently pursuing their undergraduate studies in China, Russia, Belarus, Portugal, Germany, Bulgaria and India. Few students are pursuing their master studies also.

Though the financing of international bursaries is situated within the Department of Education; IGR is responsible for the management of the International Students.

Programme Performance Objective

To establish, facilitate and improve intergovernmental relations between the FSPG and other governments.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
INTERGOVERNMENTAL RELATIONS							
6.2.1	Premiers coordinating forum facilitated & coordinated	4	4	2	4	4	4
6.2.2	Reports on international visits and courtesy calls supported	4	4	2	4	4	4
6.2.3	Orientation sessions conducted for International students	New	New	New	New	1	1
6.2.4	Report on International students	New	New	New	New	1	1
6.2.5	Status report on International agreements	2	2	0	1	1	1
6.2.6	Protocol briefing sessions conducted	New	New	New	New	2	2
6.2.7	Management reports on protocol services rendered	4	4	2	4	4	4
6.2.8	Reports on provincial gift bank	4	4	2	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
INTERGOVERNMENTAL RELATIONS							
6.2.1	Premiers coordinating forum facilitated & coordinated	Quarterly	4	1	1	1	1
6.2.2	Reports on international visits and courtesy calls supported	Quarterly	4	1	1	1	1
6.2.3	Orientation sessions conducted for International students	Annually	1	0	0	0	1
6.2.4	Report on International students	Quarterly	1	0	0	0	1
6.2.5	Status report on International agreements	Annually	1	0	0	0	1
6.2.6	Protocol briefing sessions conducted	Bi-annually	2	1	0	1	0
6.2.7	Management reports on protocol services rendered	Quarterly	4	1	1	1	1
6.2.8	Reports on provincial gift bank	Quarterly	4	1	1	1	1

Situational Analysis

The mandate of the component is to facilitate and coordinate Official Development Assistance activities. Official Development Assistance (ODA) is a term coined by the Development Assistance Committee (DAC) of the Organisation for Economic Cooperation and Development (OECD) to measure aid. Official Development Assistance (ODA) refers to the flow of financial resources from the central and/or local governments of donor countries and multilateral agencies to developing countries. Development co-operation is understood to be all resource flow from development partners to South Africa in the form of grants, technical co-operation and financial co-operation. ODA is intended to promote the economic development and to improve the quality of life in developing countries.

The overall objective of ODA is to contribute towards enhanced capacity development in promoting economic development, good governance, and social progress and be a factor in rising living standards in line with priorities of the Free State Government as contained in the FSGDS. Accordingly, the purpose of the Programme is to enhance efficiency, effectiveness and sustainable management of incoming development cooperation for better management and impact on strategic development priorities of the Free State Province. The ODA Programme will respond to and support capacity development and technical cooperation needs expressed by various departments and development partners working with and within the ODA sector, and aligned to the result areas of the programme.

The ODA environment is fluid as it is affected by geo-politics, however, the government of Flanders (Belgium) has continued with its programme of Sustainable Enterprise Development Facility (SEDF) and recently signed an MOU with International Labour Organization (ILO) to help boost job creation in the Social Economy (cooperatives, union investment vehicles, CWP, NPOs and stokvels) at a cost of R23, 7 million. Amidst the changing global economic and geo-political landscape, the international development cooperation architecture has evolved dramatically. Precedent-setting commitments to renewable energy were made by regional, state and local governments as well as by private sector. The year 2015 culminated with the United Nations Framework Convention on Climate Change (UNFCCC) 21st Conference of the Parties (COP21) in Paris, where 195 countries ratified the agreement. The Free State ODA unit will scale up dramatically on both renewable energy and energy efficiency.

Programme Performance Objective

To mobilize, coordinate, align development resources and manage sound International Development Cooperation (IDC), Technical Cooperation (TC) and Official Development Assistance to strengthen bi-lateral and multi-lateral cooperation of Donor Funding in pursuit of the Free State FSGDS priorities.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
OFFICIAL DEVELOPMENT ASSISTANCE								
6.3.1	Research report on potential donors	New project	New project	New project	New project	2	2	2
6.3.2	International donor funding reports	New project	4	4	4	4	4	4
6.3.3	Donor funding report to DIRCO	New project	1	1	1	1	1	1
6.3.4	ODA Forum Reports	New project	4	4	4	4	4	4
6.3.5	ODA awareness campaigns	New project	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
OFFICIAL DEVELOPMENT ASSISTANCE						
6.3.1 Research report on potential donors	Bi-annually	2	0	1	0	1
6.3.2 International donor funding reports	Quarterly	4	1	1	1	1
6.3.3 Donor funding report to DIRCO	Annually	1	0	0	0	1
6.3.4 ODA Forum Reports	Quarterly	4	1	1	1	1
6.3.5 ODA awareness campaigns	Quarterly	4	1	1	1	1

6.4 PROVINCIAL STRATEGIC PLANNING POLICY AND RESEARCH

Situational Analysis

The mandate of the component is to provide strategic guidance to provincial departments and municipalities with regard alignment of Strategic Plans, Annual Performance Plans and Integrated development plans of municipalities to the National Development Plan, Medium Term Strategic framework and the Free State Growth and Development Strategy. In addition the component has a responsibility with regard to internal strategic planning function of the Department of the Premier.

The component also received a new mandate on taking over the planning function which was previously conducted by Provincial Treasury. The mandate entails analysis and assessment of Strategic Plans and Annual Performance Plans against the Framework of Strategic Plans and Annual Performance Plans. This will be done for all provincial departments and state owned entities. The Department has not yet started with the implementation of this new mandate as the requisite resources to implement the function are still being negotiated. The mandate will be taken over once the resources are available.

The component developed Alignment Guides for both provincial departments and municipalities on how to align their Annual Performance Plans and IDPs respectively to the national and provincial priorities. The component has succeeded in conducting alignment sessions (workshops) with provincial departments at the strategic planners' forum platforms and assessed their annual performance plans against the Alignment Guide. A significant number of the plans were found to be aligned to the documents referred to above. Where gaps were identified some of these gaps were addressed with respective departmental plans. The remaining gaps and the emerging gaps will be addressed over the MTEF period. As a measure to strengthen the alignment process, the Planning component developed a criteria which will be utilized to assess both the Annual Performance Plans and IDPs.

Similarly, alignment and assessment sessions were held with municipalities. Most IDPs of municipalities were found not to be aligned despite several workshops which were conducted with municipalities. Further interventions were instituted which focused on workshopping Section 56 Managers as main role players in the implementation of the IDP. These sessions had teething problems as Section 56 Managers were not attending the sessions. Further interventions with Section 56 Managers are planned for the MTEF period.

The component succeeded in getting a clean audit on Programme Performance Information for the past four years and intends to keep this record over the MTEF period. As part of improving on this success, the component developed a Guide on how to "Write Performance Indicator Reports". The implementation of the Guide has started bearing fruit despite the fact that the Guide was implemented for the first time during quarter 1 with results that were not so good. The second quarter implementation had a near

hundred percent success with most components implementing the Guide as contemplated. The component will continue over the MTEF period on implementation of the Guide to ensure hundred percent compliance by all components.

Programme Performance Objective

To guide and advise Departments and Municipalities on strategic planning and alignment matters and render strategic planning service to the Department

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PROVINCIAL STRATEGIC PLANNING POLICY AND RESEARCH							
6.4.1	Alignment Workshops	5	5	5	2	2	2
6.4.2	Annual APP alignment report	1	1	1	1	1	1
6.4.3	Annual IDPs analysis report	1	1	1	1	1	1
6.4.4	Departmental Annual Performance Plan	3	3	3	3	3	3
6.4.5	Departmental quarterly reports	4	4	4	4	4	4
6.4.6	Annual Departmental report on Programme Performance Information	1	1	1	1	1	1
6.4.7	Progress report on roll-out of Provincial Strategic Research Policy	New	New	New	2	4	4
6.4.8	Reports on research projects/sector strategies undertaken/overseen	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
PROVINCIAL STRATEGIC PLANNING POLICY AND RESEARCH							
6.4.1	Alignment Workshops	Bi-Annually	2	1	0	0	1
6.4.2	Annual alignment report	Annually	1	0	0	1	0
6.4.3	Annual IDPs analysis report	Annually	1	1	0	0	0
6.4.4	Departmental Annual Performance Plan	Quarterly	3	0	1	1	1
6.4.5	Departmental quarterly reports	Quarterly	4	1	1	1	1
6.4.6	Annual Departmental report on Programme Performance Information	Annually	1	1	0	0	0
6.4.7	Progress report on roll-out of Provincial Strategic Research Policy	Bi-annually	2	0	1	0	1
6.4.8	Reports on research projects/sector strategies undertaken/overseen	Quarterly	4	1	1	1	1

6.5 PROVINCIAL STRATEGIC DATA GOVERNANCE

Situational Analysis

This component is aimed at making a direct contribution towards Outcome 12, namely of ensuring an effective, efficient and development orientated public service. More specific this programme contributes to output 1 (service delivery quality and access) and output 3 (business processes, systems, decision-rights and accountability). This is inter alia being done through:

- Improving on the management, coordination, use of provincial data, information and research;
- Improving the value that the FSPG is deriving from provincial data, information and research;
- Providing business intelligence for better decision making, planning and implementation processes;
- Improving on the accountability of service delivery performance through the provision of factual provincial data and information.

This component is furthermore making a contribution in improving the overall quality of provincial data and information in the FSPG, as well as promoting relevant standards, norms and approaches in terms of the management thereof. As a result, this component is responsible for provincial policies and guidelines in respect of data governance. It also advises the Director General on any interventions necessary to ensure more integrated, cooperative, effective and efficient as well as economic methods of managing and strengthening the FSPG's business intelligence.

There is currently no provincial data governance strategy in place. This affects key data governance issues and how they are performed in provincial departments, such as accessibility, usability, credibility, quality, analysis and interpretation, data management standards, etc. Another challenge is that although there are some data systems in place, they are not integrated, which minimizes their role of supporting decision making.

Programme Performance Objective

Managing and strengthening the FSPG's business intelligence (in support of output3 of Outcome 12

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PROVINCIAL STRATEGIC DATA GOVERNANCE								
6.5.1	Provincial Data Governance Policy developed/updated	New	New	New	New	1	1	1
6.5.2	Progress report on roll-out of Provincial Data Governance Policy	New	New	New	New	2	4	4
6.5.3	Report on improving the credibility of provincial data and information	n/a	n/a	n/a	1	2	2	2

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
PROVINCIAL STRATEGIC DATA GOVERNANCE							
6.5.1	Provincial Data Governance Policy developed/updated	Annually	1	0	1	0	0
6.5.2	Progress report on roll-out of Provincial Data Governance Policy	Quarterly	2	0	0	1	1
6.5.3	Report on improving the credibility of provincial data and information	Bi-Annual	2	0	1	0	1

6.6 STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION

Situational Analysis

The National Development Plan (NDP) is a blueprint for future economic and socio-economic development strategy for the country. Free State Provincial Government developed the Free State Growth and Development Strategy (FSGDS) embedded within the NDP. The successful realisation of both the NDP and FSGDS is predicated on the implementation of Strategic Infrastructure Projects (SIPs). The SIPs provide new infrastructure and assist in terms of rehabilitating and upgrading existing infrastructure

The strategic objective of the Directorate Strategic Projects and Infrastructure Coordination 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.

The component is tasked with the responsibility to develop the Provincial infrastructure delivery and implementation plan and update it on an annual basis; this exercise was concluded during the previous year. Following on that the Directorate played a pivotal and supportive role in the development and implementation of Strategic Integrated Projects such as Maluti a Phofung SEZ and HLH (Durban-Free State-Gauteng Corridor), integrated municipal infrastructure, integrated urban space and public transport programme, Xhariep Solar park, Bio Fuel, underground coal gasification, electricity generation and transmission, agro-logistics and infrastructure, Revitalization of public hospitals and clinics, schools building programme, expanding access to ICT, water and sanitation infrastructure. The focus was to ensure that NDP and FSGDS are actualized through the implementation of these projects and improve service delivery. The main challenge in the implementation of these projects is funding and registering the projects as PPPs. However, the national, provincial treasuries as well as FOCAC were engaged to source funding.

The component aims to engage with Departments, Municipalities and Entities during this year to improve the coordination, implementation and acceleration of strategic integrated projects. The activities of the directorate will result in the development of one (1) Provincial Infrastructure Plan, four (4) infrastructure delivery support to Department and Municipalities reports, four (4) accelerated municipal infrastructure and operation Hlasela reports and one (1) outcome and

impact evaluation report.

Programme Performance Objective

To manage strategic infrastructure projects, coordinate and accelerate implementation of infrastructure projects in the Free State Province

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION							
6.6.1	Provincial infrastructure delivery and implementation plan	New project	1	1	1	1	1
6.6.2	Infrastructure delivery support to Departments and Municipalities reports	New project	4	4	4	4	4
6.6.3	Accelerated municipal infrastructure and Operation Hlasela infrastructure projects reports	New project	4	4	4	4	4
6.6.4	Outcomes and impact evaluation report on infrastructure projects	New project	1	1	1	1	1

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION							
6.6.1	Provincial infrastructure delivery and implementation plan	Annually	1	0	0	0	1
6.6.2	Infrastructure delivery support to Departments and Municipalities reports	Quarterly	4	1	1	1	1
6.6.3	Accelerated municipal infrastructure and Operation Hlasela infrastructure projects reports	Quarterly	4	1	1	1	1
6.6.4	Outcomes and impact evaluation report on infrastructure projects	Annually	1	0	0	0	1

6.7 MILITARY VETERANS SUPPORT

Situational Analysis

The Military Veterans Support component is a new component. The mandate of the Military Veterans Support component is to coordinate and facilitate military veterans issues with regard to services and benefits for military veterans as obligated by the Military Veterans Act. The enactment of the Military Veterans Act No. 18 of 2011 resulted in the establishment of the Department of Military Veterans as part and parcel of government's support and recognition of the Military Veteran's meaningful contribution towards the creation of democratic, peaceful and prosperous South Africa.

The Military Veterans Act defines a military veteran as "A South African citizen who rendered military service to any of the military organisations, which were involved on all sides of the South African's liberation war from 1960 to 1994. Those who served in the Union Defence Force before 1961, and those who became members of the South African National Defence Force after 1994, and has completed his/her military training and no longer performs military duties, and has not been dishonourably discharged from that military organisation". The Military Veterans Act further places the state's obligation to roll-out the following services and benefits to the Military Veterans and their dependents:

- Military Pension
- Housing
- Free access to military health care services
- Free / Subsidised access to Public Transport
- Skills acquisition and education support
- Job placement
- Burial support
- Entrepreneurial support services
- Counselling
- Compensation to military veterans
- Honouring and memorialisation

The component prioritise the following areas of focus to fulfil the component's mandate for intervention in the 2017/2018 financial year on the identified backlog of 600 verified military veterans on the data base of military veterans.

- Housing: Assisting the military veterans obtain and maintain housing as an integral part of the Provincial Government's commitment to addressing quality of life for the Military Veterans for them to reclaim their dignity.

- **Health Care:** The military veterans face unique healthcare challenges that often influence their economic and educational opportunities and as a result negatively affect their families. Provincial government commitment to increase awareness of the resources available to the Military Veterans is key.
- **Education:** The Provincial government undertakes to raise awareness on educational opportunities available to the military veterans in order to encourage the military veterans to take advantage of opportunities already available to them. Opportunities which in turn assist in the transitioning the military veterans from the military lives into the civilian life including the working environment. This will ensure their accessibility to a meaningful quality education available to them and their families.
- **Economic Security and Employment:** The military veterans and their families deserve assistance in relation to the transition from military life to civilian life with skills that can help them to bring value to private companies, organisations and government and its agencies. Taking advantage of employment resources and benefits availed by Government through the Department of Military Veterans will help them to continue serving their country and to provide for their families. The Provincial government will create and improve awareness on the resources available to the military veterans and enhance the employment resources provided by the Provincial Government and further maximise the benefits available to the military veterans by creating employment and means of benefitting from Government's Procurement processes.

Programme Performance Objective

To coordinate and facilitate military veterans support with regard to services and benefits for military veterans as obligated by the Military Veterans Act

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
MILITARY VETERANS SUPPORT								
6.7.1	Military Veterans Provincial Strategy	New	New	New	New	1	1	1
6.7.2	Progress report on Military Veterans Provincial Strategy	New	New	New	New	4	4	4
6.7.3	Military Veterans Summit	New	New	New	New	1	0	0

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
MILITARY VETERANS SUPPORT							
6.7.1	Military Veterans Provincial Strategy	Annually	1	0	0	0	1
6.7.2	Progress report on Military Veterans Provincial Strategy	Quarterly	4	1	1	1	1
6.7.3	Military Veterans Summit	Annually	1	0	0	1	0

6.8 Reconciling performance targets with the MTEF BUDGET

Table 5.1 : Summary of payments and estimates by sub-programme: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Special Programmes	15 489	16 614	18 901	13 556	59 229	43 813	16 656	16 619	18 562
2. Intergovernmental Relations	7 713	11 398	10 823	9 127	11 204	14 837	9 607	10 164	11 107
3. Provincial Policy Management	12 818	13 521	14 087	15 433	19 233	14 469	19 343	26 348	23 255
Total payments and estimates	36 020	41 533	43 811	38 116	89 666	73 119	45 606	53 131	52 924

Table 5.2 : Summary of payments and estimates by economic classification: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	35 600	40 401	43 214	37 596	88 653	71 660	44 003	52 493	52 250
Compensation of employees	25 037	27 606	29 409	30 644	34 085	29 125	34 023	36 108	45 277
Goods and services	10 563	12 795	13 805	6 952	54 568	42 535	9 980	16 385	6 973
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	300	493	264	395	406	574	1 415	439	464
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	1 000	-	-
Households	300	493	264	395	406	574	415	439	464
Payments for capital assets	116	363	333	125	607	885	188	199	210
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	116	363	333	125	607	885	188	199	210
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	4	276	-	-	-	-	-	-	-
Total economic classification	36 020	41 533	43 811	38 116	89 666	73 119	45 606	53 131	52 924

7 PROGRAMME 4: PROVINCIAL MONITORING AND EVALUATION BRANCH

The purpose of this programme is encapsulated in the strategic objective which is to lead and provide M&E services in Provincial and Local government to ensure optimal results with regards to service delivery and implementation. High level indicators below reflect the targets set for the MTEF period.

STRATEGIC OBJECTIVE AND STRATEGIC INDICATORS

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance				Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017		2017/2018 Target	2018/2019 Target	2019/2020 Target
To lead and provide M&E services in Provincial and Local government to ensure optimal results with regards to service delivery and implementation	Average Provincial MPAT score	40.08%	59.75%	65.58%	68%	68%	70%	72%	75%
	Average Departmental MPAT score	36%	67%	66%	69%	69%	70%	72%	75%
	% Compliance in terms of the MPAT Standards for all relevant performance areas in programme 4	New	New	0%	0%	0%	100%	100%	100%
	% Provincial Departments which fully comply with 50% of the Management Performance Tool (MPAT) standards for each cycle	1 (8%)	10 (83%)	10 (83%)	10 (83%)	10 (83%)	11 (92%)	11 (92%)	12 (100%)
	Average non-financial performance targets achieved within the FSPG	New	New	New Target	New Target	New Target	50%	60%	70%
	% Hotline complaints addressed	New	New	New	94%	94%	90%	92%	95%

Situational analysis

At the end of the last administration (2009-2014), the Presidency published a Twenty-Year Review, outlining progress made since 1994 and identifying the challenges that still need to be overcome. As the Twenty-Year Review and National Planning Commission's 2011 Diagnostic Report highlight, "poverty, inequality and unemployment continue to negatively affect the lives of many people". Despite increases in successive budgets, the quality and standard of service was not always improved.

The outcomes system was introduced to provide a systematic approach to assess its progress against priority goals and objectives, and ensure that planning is results focused and precise outputs and targets are set. Progress is made in many areas since 2009 with the outcome system established in 2010. However, there is still a need to further improve the implementation of the Outcomes System including priorities that cut across departments and other spheres of government.

The 2014-2019 Medium Term Strategic Framework (MTSF) was developed by the Presidency. It is the first five-year building block intended to guide and focus government programmes towards the achievement of the NDP priorities. The MTSF translate the NDP into an outcome based implementation plan with clear outcomes and targets.

If the FSPG is to improve the provincial performance, the province must reflect on what it is doing, what it achieved against what in it intended to achieve, and why unexpected results occurred. The province must evaluate and learn from its successes. Some progress was made in institutionalising evaluation in the FSPG but more needs to be done to strengthen evaluations of key government programme.

The Non-Financial Performance Information Management was moved from Provincial Treasury to the Department of the Premier during 2016/17 financial year. This movement followed the movement of this function from National Treasury to DPME in the Presidency. Performance information indicates how well an institution is meeting its aims and objectives. In general, there are still challenges with collection, reporting and using performance information in the public sector.

In the next three years, the focus will be on playing an active support role in getting departments to align their plans with the NDP and MTSF; as well as monitoring their implementation and the evaluation of critical government programmes. In addition, more emphasis will be placed on performance monitoring of local government.

Our focus will also be monitoring, evaluation and reporting on Non-Financial Performance Information for Provincial Departments. More emphasis will be placed on analysing the quarterly reports and advising departments on corrective actions. Furthermore, the National Evaluation Framework will also be implemented through the development and implementation of the Provincial Evaluation Plan towards supporting informed decision making.

Programme Performance Objective

Strategically manage, coordinate, and facilitate the monitoring, evaluation and review of provincial policies, strategies and programmes

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PUBLIC SECTOR MONITORING AND EVALUATION								
7.1.1	Reports on implementation of MTSF POA by FSPG	New	New	New	New	4	4	4
7.1.2	Amended Provincial Evaluation Plan	New	New	New	New	1	1	1
7.1.3	Progress Reports on the execution of Evaluation Studies	New	New	1	1	1	1	1
7.1.4	Reports on non-financial performance information in terms of the Provincial Quarterly Reporting Model	New	New	New	New	8	8	8
7.1.5	Analysis reports (including corrective actions) on Departmental Quarterly Reports for non-financial performance information	New	New	New	New	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
PUBLIC SECTOR MONITORING AND EVALUATION						
7.1.1	Reports on implementation of MTSF POA by FSPG	Quarterly	4	1	1	1
7.1.2	Amended Provincial Evaluation Plan	Annually	1	0	0	1
7.1.3	Progress Reports on the execution of Evaluation Studies	Annually	1	0	0	1

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.1.4	Reports on non-financial performance information in terms of the Provincial Quarterly Reporting Model	Quarterly	8	2	2	2	2
7.1.5	Analysis reports (including corrective actions) on Departmental Quarterly Reports for non-financial performance information	Quarterly	4	1	1	1	1

7.2 MONITORING AND EVALUATION PROGRAMMES

Situational analysis

The Management Performance Assessment Tool (MPAT) process has become one of the regular monitoring programmes in government. Since June 2011 when Cabinet provided a mandate for the Department of Planning Monitoring and Evaluation (DPME) to implement Management Performance Assessments for all National and Provincial Departments on an annual basis. All Provincial Departments within Free State Provincial Government (FSPG) participated fully in the implementation of the system. The Department of the Premier's Performance Monitoring and Evaluation (PME) Branch played a central role in the coordination and facilitation of the implementation of MPAT in the Province with regard to the five consecutive MPAT assessment cycles that were conducted to date. The last four consecutive MPAT assessment cycles portrayed a progressive improvement in the average compliance for the Province of 44.66% in 2012 MPAT assessment to 65.58% in the 2015 MPAT assessment cycle. More needs to be done to improve performance and to ensure that Provincial Departments are proactively managing the improvement of standards where there is non-compliance.

The Frontline Service Delivery Monitoring (FSDM) Programme enables the Department of Planning Monitoring and Evaluation (DPME) and Offices of the Premier to visibly monitor service delivery at frontline offices at local, provincial and regional offices of National Departments. The FSDM programme was initiated in 2011 and commenced its activities in June of that year. In the Free State Province, more than 100 facilities have been visited since 2011. A number of recommendations to improve service delivery was made for every facility visited and discussed at sector meetings. A number of these recommendations was implemented over a 5-year period that led to improved service delivery. Challenges are however still being experienced with regard to findings that cannot be solved at a frontline office level and where intervention is needed by either a District Office or Head Office. An annual analysis of recommendations made and those implemented will be done and discussed at sector meetings which will assist to take the process forward. Continuous input was also provided to DPME to improve the implementation of this programme.

Citizen Based Monitoring (CBM) aims to strengthen the involvement of citizens in monitoring service delivery. Phase one was implemented in Phuthaditjhaba Free State in September 2014. The pilot aimed to test a method for using citizen feedback to drive service delivery improvements with the intention to expand the methodology to other sites. To take this forward a pilot was also implemented at the Kopanong Police Station in the Free State during June 2016. As part of the process a Commitment Charter was drafted but not yet completed pending the finalization of how and who will monitor the commitments as agreed on. An implementation action plan for the further roll-out of the CBM programme for the Free State Province in consultation with DPME and Service Delivery Departments will be developed and costed. The availability of resources to

implement this plan will drive the further development and roll-out of the CBM Programme.

Focus areas for the next three years will be on the following: The main objective of the MPAT assessment is to ensure that there is a continuous improvement in management practices within Government as a building block for improved service delivery. Hence, it is crucial that the existing departmental monitoring mechanisms be strengthened and where necessary, innovative interventions be explored to ensure further improvement of management practices within the FSPG. In addition, more emphasis will be placed on improvement plans through the introduction of formal bi-annual reporting by departments and analysis of bi-annual reports against improvement plans. The component will continue to work with DPME and sector departments to strengthen the monitoring of service delivery at frontline offices with a focus on improving the use of evidence to drive the change in the performance of these facilities and by discussing findings at a high level in sector meetings to increase the implementation of recommendations.

With regard to Citizen Based Monitoring, the focus in the next three years will be on a phased in approach to strengthen participatory democracy in communities through the implementation of the Citizen Based Monitoring Framework. The focus will be on the development, approval and sourcing of an action plan for the further roll-out of the CBM programme within the Free State Province in consultation with DPME and Service Delivery Departments.

Programme Performance Objective

Results-based Management and Accountability Frameworks implemented to monitor the implementation of policies, programmes and initiatives of Government to improve service delivery.

Programme Performance Indicators

PROGRAMME PERFORMANCE INDICATOR		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
MONITORING AND EVALUATION PROGRAMMES								
7.2.1	Analysis Report on FSPG's Institutional Performance Monitoring	N/a	N/a	N/a	1	1	1	1
7.2.2	Departmental Improvement Plans for the FSPG's Institutional Performance Monitoring	New Indicator	New Indicator	New Indicator	New Indicator	12	12	12
7.2.3	Analysis Report on FSPG's Institutional Performance Improvement Plans Monitoring	New Indicator	New Indicator	New Indicator	New Indicator	2	2	2
7.2.4	Analysis Report on Frontline Service Delivery Monitoring	Old Indicator	Old Indicator	Old Indicator	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
MONITORING AND EVALUATION PROGRAMMES							
7.2.1	Analysis Report on FSPG's Institutional Performance Monitoring	Annually	1	0	0	1	0
7.2.2	Departmental Improvement Plans for the FSPG's Institutional Performance Monitoring	Annually	12	12	0	0	0
7.2.3	Analysis Report on FSPG's Institutional Performance Improvement Plans Monitoring	Bi-annually	2	0	1	0	1
7.2.4	Analysis Report on Frontline Service Delivery Monitoring	Quarterly	4	1	1	1	1

7.3 PROVINCIAL INTERVENTION

Situational analysis

At the end of the last administration (2009-2014), the Presidency published a Twenty-Year Review, outlining progress made since 1994 and identifying the challenges that still need to be overcome. As the Twenty-Year Review and National Planning Commission's 2011 Diagnostic Report highlight, "poverty, inequality and unemployment continue to negatively affect the lives of many people". Despite increases in successive budgets, the service delivery has not always improved.

In 2009, Operation Hlasela was adopted and launched by the Free State Provincial Executive Council as an integrated Government Programme aimed at fast tracking service delivery, fighting poverty and creating sustainable livelihoods within Free State communities. Since 2009, the Operation Hlasela community outreach programme defined the feature of FSPG administration. The Executive Council used this outreach programme as a platform to engage with citizens and communities to understand and respond to community issues. Operation Hlasela brought about multiple changes in the provision of government services since its launch. To further respond to service delivery challenges, Operation Hlasela Centres (OHC) will also be launched at ward level to serve as a direct link with communities. Departments and Municipalities also moved away from working in silos towards integrated service delivery to enhance the quality of services provided to citizens.

Focus areas for the next three years will be:

- to continue to provide direct and community liaison services through the intervention unit;
- place more emphasis on monitoring service delivery and promoting integrated service delivery in the Free State Government through Operation Hlasela;
- Operation Hlasela community outreach programme will continue to be used as a platform to engage with citizens and communities to understand and respond to community issues;
- to continue to implement the Community Development Works Programme and Thusong Service Centres.

More emphasis will be placed on resolution of cases raised through the CDWs as well as continuing to manage the Presidential Hotline, monitor responsiveness and resolution rates, and provide support to departments to improve responsiveness.

Programme Performance Objective

To render efficient and effective community liaison, interventions, advice and support for integrated service delivery on issues in the FSPG

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PROVINCIAL INTERVENTION								
7.3.1	Direct and Community liaison assistance/intervention services reports	4	4	4	4	4	4	4
7.3.2	Free State Integrated Service Delivery Model (Operation Hlasela) Reports	New	New	New	New	2	2	2
7.3.3	Community Development Workers Programme Reports	4	4	4	4	4	4	4
7.3.4	Thusong Service Centers Reports	New	New	New	New	4	4	4
7.3.5	Presidential Hotline Reports	New	New	New	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.5.1 PROVINCIAL INTERVENTION							
7.3.1	Direct and Community liaison assistance/intervention services reports	Quarterly	4	1	1	1	1
7.3.2	Free State Integrated Service Delivery Model (Operation Hlasela) Reports	Bi-Annually	2	-	1	-	1
7.3.3	Community Development Workers Programme Reports	Quarterly	4	1	1	1	1
7.3.4	Thusong Service Centers Reports	Quarterly	4	1	1	1	1
7.3.5	Presidential Hotline Reports	Quarterly	4	1	1	1	1

7.4 RECONCILING PERFORMANCE TARGETS WITH THE MTEF BUDGET

Table 6.1 : Summary of payments and estimates by sub-programme: Monitoring And Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Public Sector Monitoring And Ev	4 903	5 978	6 879	7 016	8 116	6 980	10 193	11 878	12 614
2. Monitoring And Evaluation Progr	-	-	-	5 384	5 384	5 384	5 601	5 877	5 890
3. Provincial Intervention	80 634	84 582	93 394	95 742	84 876	84 962	101 747	107 626	108 590
Total payments and estimates	85 537	90 560	100 273	108 142	98 376	97 326	117 541	125 381	127 094

Table 6.2 : Summary of payments and estimates by economic classification: Monitoring And Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	85 139	90 272	99 877	108 080	98 190	97 208	117 396	125 085	126 792
Compensation of employees	78 439	86 569	93 759	103 255	93 704	91 806	114 173	121 036	123 544
Goods and services	6 700	3 703	6 118	4 825	4 486	5 402	3 223	4 049	3 248
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	243	87	147	-	103	-	145	146	147
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	32	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	211	87	147	-	103	-	145	146	147
Payments for capital assets	149	192	249	62	83	118	-	150	155
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	149	192	249	62	83	118	-	150	155
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	6	9	-	-	-	-	-	-	-
Total economic classification	85 537	90 560	100 273	108 142	98 376	97 326	117 541	125 381	127 094

ANNEXURE F: REVISION OF THE STRATEGIC PLAN

1 INTRODUCTION

This annexure aims to explain the changes that came as a result of various planning exercises leading up to the APP 2017/18

During the developing of the APP 2017/18 important issues such as the recommendations of DPME as well as certain MPAT findings were discussed and considered. In addition the Department had in-depth discussions during November 2016 which included some new mandates, re-arrangement of certain components as well as new organisational arrangements. The purpose of this exercise was to ensure not only that the recommendations as mentioned were addressed, but also to enhance and streamline the effectiveness of the ways of working within the Department

The outcome of these deliberations can be summarized as follows. Firstly, the strategic objectives were increased from three to four. This came as a result of the establishment of Performance Monitoring Evaluation as a fully fleshed branch headed by a Deputy Director General. Formerly the M&E function was part of programme 3 (Policy and Governance) and performance measures were infused in to the activities of programme 3. The establishment of the branch was deemed to be necessary to elevate Performance Monitoring and Evaluation to a level which complies with the importance of this specific function

Secondly, during the review of the Strategic Plan 2015/16 – 2019/20, it was decided to reformulate the three existing strategic objectives relating to programme 1 and 3 to be more semantically correct. The changes did not change the essence of the objectives. The more important change however lies in the reformulating of the strategic objective indicators as proposed by DPME. The strategic indicator objectives used to be a composite outcome of the performance indicators as reflected in the APP targets. These were now replaced by high level strategic objective indicators which reflect the outcomes on the strategic objective level for each of the four Strategic Objectives (Programmes).

During the review process management also agreed to the movement of certain components between Programmes to enhance operational implementation. This included the following

- Cluster Management to Programme 1
- Skills Development to Programme 2
- Intervention Unit to Programme 4
- Thusong Services Centres to Programme 4

In addition Provincial Strategic Data Governance and Support to Military Veterans were established under Programme 3

With regard to the programme performance indicator and targets, minor changes were done as per recommendations of DPME. Other performance indicators and targets were in some cases updated and reformulated as per the normal process of the annual review. This included in-depth discussions around the strategic role and mandate as contained in the existing Strategic Plan 2015/16 – 2019/20. Furthermore, the Department also agreed that the vision, mission, as well as the values are still very much applicable and did not warrant any updates. It must be stated that during the review process, the Strategic Plan 2015/16 – 2019/20 together with the APP 2016/17 were central and formed the basis for the review process. Although the Strategic Plan 2015/16 -2019/20 were not updated, this annexure actually serve the purpose of portraying the updates in terms of the review of the Strategic Plan

2015/16 – 2019/20.

It is of crucial importance to note that the major change of the 2017/18 APP lies within the changes of the format of the document, i.e. the forth strategic objective (Programme), high level outcome indicators and the movement of certain components. This does not in essence means that there's a dramatic change with regard to the activities to be performed as captured in the performance measure indicators and targets. To a large extend the activities are very much the same as the mandate and the role of the Department has not changed. Therefor the Department came to a conclusion that the Strategic Plan does not need to be re-drafted as annexure D clearly indicates on why and how the necessary changes were effected.

CHANGES TO THE STRATEGIC PLAN

STRATEGIC GOALS

New additional Strategic Goal for Performance Monitoring and Evaluation

Strategic Goal 4	Improve service delivery through effective and efficient performance monitoring and evaluation
Goal statement	Activities of provincial departments and municipalities in the Free State are monitored on the implementation of policies, programmes and initiatives of Government to improve service delivery
Justification	Quality performance monitoring and evaluation will improve good governance and strengthen policies, plans and implementation with regard to service delivery by national and provincial departments as well as municipalities which will result in improvement of services and living conditions of the citizens
Links	Performance monitoring and evaluation will compel departments and municipalities to enhance service delivery

Reformulated Strategic Objectives, Strategic indicators as well as strategic indicator targets

Strategic Objective 1.1		Programme 1						
Objective statement		To provide strategic leadership and support to ensure effective and efficient government practices and resource management						
Baseline		Refer to 2015/16 Actuals as captured below						
Links		This objective links directly with the strategic goal of <i>"The Premier and the Executive Council are effectively supported in achieving government's goals and priorities"</i> as well as <i>Outcome 12</i> .						
Indicator		<ul style="list-style-type: none"> Percentage of budget variance Clean Audit % Compliance in terms of the MPAT Standards for all relevant performance areas in programme 1. Funded vacancy rate (average% of posts on Persal which are vacant over a quarter for Department of the Premier) % of legitimate invoices from suppliers reported as paid within 30 days 						
5-Year Target								
Actual 2011/12	Actual 2012/13	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	Estimate 2016/2017	2017/2018 Target	2018/2019 Target	2019/2020 Target
-	-	2.7	1.5	2.2	2%	1.8%	1.5%	1%
-	-	Qualified	Clean Audit	Unqualified Audit opinion with financial matters	Clean Audit opinion with no matters	Clean Audit opinion with no matters	Clean Audit opinion with no matters	Clean Audit opinion with no matters
-	-	41%	76%	70%	70%	76%	82%	88%
-	-	New	New	New	New	25%	25%	50%
-	-	New	New	New	0	0	0	0
-	-	New	New	New	100%	100%	100%	100%

Strategic Objective 1.2		Programme 2						
Objective statement		Render corporate support functions to the Department of the Premier and strategically direct and coordinate corporate support functions of provincial departments						
Baseline		Refer to 2015/16 Actuals as captured below						
Links		This objective links directly with the strategic goal of "Transversal Institutional Support" as well as Outcome 5 and 12.						
Indicator		<ul style="list-style-type: none"> • % Compliance in terms of MPAT Standards for all relevant performance areas in programme 2. • Number of Human Resource Management interventions. • % Competency improvement as a result of courses presented and facilitated • Number of Organizational Development strategic interventions to ensure compliance • Number of ICT strategic interventions to improve effectiveness and efficiency of services • % Legal services provided within applicable standards 						
5-Year Target								
Actual 2011/12	Actual 2012/13	Actual 2013/2014	Estimated 2014/2015	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target	2019/2020 Target
-	-	15%	38%	61%	69%	69%	76%	84%
-	-	New	New	New	New	2	2	2
-	-	New	New	New	New	55%	70%	80%
-	-	New	New	New	New	11	11	11
-	-	New	New	New	New	5	10	15
-	-	100%	100%	100%	100%	100%	100%	100%

Strategic Objective 1.3		Programme 3						
Objective statement		To align, integrate and coordinate the activities of all National, Provincial Departments, Municipalities and State Owned Entities towards the goals and priorities of government						
Baseline		Refer to 2015/16 Actuals as captured below						
Links		This objective links directly with the strategic goal of "Coordination, integration and alignment of all government activities" as well as Outcome 11 and 12.						
Indicator		<ul style="list-style-type: none"> • % Compliance in terms of the MPAT Standards for all relevant performance areas in Programme 3 • % Departmental compliance with special programmes policies • % Compliance by departments and municipalities with Chapter 3 of the Constitution of South Africa. • % International MOUs implemented • Total value of International Donor funding raised • % Alignment of Municipal IDP's to the NDP, MTSF and FSGDS • Number of new strategic catalytic projects identified and supported • Number of Departmental systems receiving SASQAF accreditation • Number of military veterans supported 						
5-Year Target								
Actual 2011/12	Actual 2012/13	Actual 2013/2014	Estimated 2014/2015	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target	2019/2020 Target
-	-	100%	100%	75%	75%	75%	75%	100%
-	-	New	New	New	New	70%	80%	90%
-	-	New	New	New	New	70%	80%	90%
-	-	New	New	New	New	30%	40%	50%
-	-	R15 million	R20 million	R15 million	No cost extension	R7.2 million	R9.6 million	R7.2 million
-	-	New	New	New	New	40%	45%	50%
-	-	New	New	New	New	4	4	4
-	-	New	New	New	New	1 Department	1 Department	1 Department
-	-	New	New	New	New	200	235	235

Strategic Objective 1.4		Programme 4						
Objective statement		To lead and provide M&E services in Provincial and Local government to ensure optimal results with regards to service delivery and implementation						
Baseline		Refer to 2015/16 Actuals as captured below						
Links		This objective links directly with the strategic goal of "Improve service delivery through effective and efficient performance monitoring and evaluation" <i>as well as Outcome 12.</i>						
Indicator		<ul style="list-style-type: none"> • Average Provincial MPAT score • Average Departmental MPAT score • % Compliance in terms of the MPAT Standards for all relevant performance areas in programme 4 • % Provincial Departments which fully comply with 50% of the Management Performance Tool (MPAT) standards for each cycle • Average non-financial performance targets achieved within the FSPG • % Hotline complaints addressed 						
5-Year Target								
Actual 2011/12	Actual 2012/13	Actual 2013/2014	Estimated 2014/2015	2015/2016 Target	2016/2017 Target	2017/2018 Target	2018/2019 Target	2019/2020 Target
-	-	40.08%	59.75%	65.58%	68%	70%	72%	75%
-	-	36%	67%	66%	69%	70%	72%	75%
-	-	New	New	0%	0%	100%	100%	100%
-	-	1 (8%)	10 (83%)	10 (83%)	10 (83%)	11 (92%)	11 (92%)	12 (100%)
-	-	New	New	New Target	New Target	50%	60%	70%
-	-	New	New	New	94%	90%	92%	95%

CHANGES TO THE APP AS A RESULT OF THE REVIEW OF THE STRATEGIC PLAN

Please note:

Changes to the APP are reflected as “Deleted”, “Indicator Title Amended” and “New Indicator”. During the intense discussions of the review of the Strategic Plan and APP, some performance indicators were found to be no longer applicable or achieved or not within the control of the component in question or required amendment. Indicators shown as Deleted were taken out of the APP because they were no longer applicable or achieved or not within the control of the component

2 PROGRAMME 1: ADMINISTRATION

With regard to this Programme the following new Strategic Objective and Strategic Indicators and Targets were introduced. Intervention Unit was incorporated into the newly formed Programme 4 and Provincial Skills Development Programme was moved to Programme 2.

STRATEGIC OBJECTIVE AND STRATEGIC INDICATORS

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
To provide strategic leadership and support to ensure effective and efficient government practices and resource management	Percentage of budget variance	2.7	1.5	2.2	2%	1.8%	1.5%	1%
	Clean Audit	Qualified	Clean Audit	Unqualified Audit opinion with financial matters	Clean Audit opinion with no matters	Clean Audit opinion with no matters	Clean Audit opinion with no matters	Clean Audit opinion with no matters
	% Compliance in terms of the MPAT Standards for all relevant performance areas in programme 1.	41%	76%	70%	70%	76%	82%	88%
	Percentage of risk mitigated	New	New	New	New	25%	25%	50%
	Funded vacancy rate (average% of posts on Persal which are vacant over a quarter for Department of the Premier)	New	New	New	0	0	0	0
	% of legitimate invoices from suppliers reported as paid within 30 days	New	New	New	100%	100%	100%	100%

PROGRAMME PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS

2.1 EXECUTIVE COUNCIL SUPPORT

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
Executive Council Support							
4.2.6 Premier's Coordinating Forum (PCF) Reports	New	New	New	New	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Executive Council Support							
4.2.6	Premier's Coordinating Forum (PCF) Reports	Quarterly	4	1	1	1	1

2.2 DIRECTOR GENERAL

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2018/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
DIRECTOR-GENERAL							
4.3.1 EXCO, PCF, PCC and other resolutions assigned to the DG management reports (Indicator title amended)	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
DIRECTOR-GENERAL						
4.3.1 EXCO, PCF, PCC and other resolutions assigned to the DG management reports (Indicator title amended)	Quarterly	4	1	1	1	1

2.4 INTERVENTION UNIT INCORPORATED

This Unit has been incorporated into Programme 4

2.3 INTERNAL AUDIT

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATORS	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
INTERNAL AUDIT							
4.2.5.6 Internal Audit Quarterly Progress reports (Deleted)	New project	New project	New project	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATORS	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
INTERNAL AUDIT						
4.2.5.6 Internal Audit Quarterly Progress reports (Deleted)						

2.4 SECURITY MANAGEMENT

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
Security Advisory and Coordination								
4.5.1	Physical security compliance reports (Amended indicator title)	4	4	4	4	4	4	4
4.5.2	Information security reports (New indicator)	4	4	4	4	4	4	4
4.5.3	Reports on vetting and screening of personnel/ service providers (Amended indicator title)	4	4	4	4	4	4	4
4.5.5	National Anti-corruption Hotline and anti-corruption unit assessment reports (Amended indicator title)	4	4	4	4	4	4	4
4.2.6.1	Security compliance reports (Deleted)	4	4	4	4	4	4	4
4.2.6.2	Information Security workshops' reports (Deleted)	New project	New project	New project	New project	0	4	4
4.2.6.3	Personnel security vetting reports (Deleted)	4	4	4	4	4	4	4
4.2.6.4	Service Providers Pre-screening reports (Deleted)	4	4	4	4	4	4	4
4.2.6.5	Investigation reports (Deleted)	4	4	4	4	4	4	4
4.2.6.6	Fraud prevention and Detection plan implementation reports (Deleted)	4	4	4	4	4	4	4
4.2.6.7	National Anti-corruption Hotline reports (Deleted)	4	4	4	4	4	4	4
4.2.6.8	Provincial and Municipalities anti-corruption units assessment reports. (Deleted)	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Security Advisory and Coordination							
4.5.1	Physical security compliance reports (Amended indicator title)	Quarterly	4	1	1	1	1
4.5.2	Information security reports (New Indicator)	Quarterly	4	1	1	1	1
4.5.3	Reports on vetting and screening of personnel/ service providers (Amended Indicator title)	Quarterly	4	1	1	1	1
4.5.4	National Anti-corruption Hotline and anti-corruption unit assessment reports (Amended Indicator title)	Quarterly	4	1	1	1	1
4.5.5	Physical security compliance reports (Amended Indicator title)	Quarterly	4	1	1	1	1
4.2.6.1	Security compliance reports (Deleted)						
4.2.6.2	Information Security workshops' reports (Deleted)						
4.2.6.3	Personnel security vetting reports (Deleted)						
4.2.6.4	Service Providers Pre-screening reports (Deleted)						
4.2.6.5	Investigation reports (Deleted)						
4.2.6.6	Fraud prevention and Detection plan implementation reports (Deleted)						
4.2.6.6	National Anti-corruption Hotline reports (Deleted)						
4.2.6.8	Provincial and Municipalities anti-corruption units assessment reports. (Deleted)						

2.5 PROVINCIAL SKILLS DEVELOPMENT

This component has been moved to Programme2

2.6 FINANCIAL MANAGEMENT

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018– 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance				Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	2017/2018 Target		2018/2019 Target	2019/2020 Target	
FINANCIAL MANAGEMENT								
4.2.8.7	Official and subsidized vehicles reports (Deleted)							

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reportin g Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
FINANCIAL MANAGEMENT							
4.2.8.7	Official and subsidized vehicles reports (Deleted)	Quarterly					

3. PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

With regard to this Programme the following Strategic Objective and Strategic Indicators and Targets were introduced. Provincial Skills Development component was moved from Programme 1 to this Programme. Community Liaison and Thusong Services was incorporated into the newly formed Programme 4.

STRATEGIC OBJECTIVE AND STRATEGIC INDICATORS

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
Render corporate support functions to the Department of the Premier and strategically direct and coordinate corporate support functions of provincial departments	% Compliance in terms of MPAT Standards for all relevant performance areas in programme 2.	15%	38%	61%	69%	69%	76%	84%
	Number of Human Resource Management Interventions.	New	New	New	New	2	2	2
	% competency improvement as a result of courses presented and facilitated	New	New	New	New	55	70	80
	Number of Organizational Development strategic interventions to ensure compliance	New	New	New	New	11	11	11
	Number of ICT strategic interventions to improve effectiveness and efficiency of services	New	New	New	New	5	10	15
	% Legal services provided within applicable standards	100%	100%	100%	100%	100%	100%	100%

PROGRAMME PERFORMANCE OBJECTIVES, INDICATORS AND TARGETS

3.1 STRATEGIC HUMAN RESOURCE MANAGEMENT

Programme Performance Objective

To provide strategic direction and advice on human resource matters to all Provincial Departments and render Human Resource services to the Department.

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
Human Resource Management								
5.1.1	Human Resource assessment plans report (New indicator)	New	New	New	New	1	1	1
5.1.2	Human Resource status reports (New indicator)	New	New	New	New	4	4	4
5.1.3	Human Resource Provincial report on identified HR matters (New indicator)	New	New	New	New	2	2	2
5.1.4	Human Resources workshops on identified HR matters (New indicator)	New	New	New	New	2	2	2
5.1.5	Report on the average number of days to resolve disciplinary cases (New indicator)	New	New	New	New	4	4	4
5.2.1.1	Departmental HR Plan implementation report (Deleted)	New project	New project	New project	1	1	1	1
5.2.1.2	HR Management Information reports (Deleted)	New project	4	4	4	4	4	4
5.2.1.3	Provincial Employee Health and Wellness progress reports (Deleted)	New project	4	4	4	4	4	4
5.2.1.4	Management reports on discipline, grievances and labour disputes (Deleted)	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resource Management							
5.1.1	Human Resource assessment plans report (New indicator)	Annually	1	0	0	1	0
5.1.2	Human Resource status reports (New indicator)	Quarterly	4	1	1	1	1
5.1.3	Human Resource Provincial report on identified HR matters (New indicator)	Bi-annually	2	0	1	0	1
5.1.4	Human Resources workshops on identified HR matters (New indicator)	Bi-annually	2	0	1	0	1
5.1.5	Report on the average number of days to resolve disciplinary cases (New Indicator)	Quarterly	4	1	1	1	1
5.2.1.1	Departmental HR Plan implementation report (Deleted)						
5.2.1.2	HR Management Information reports (Deleted)						
5.2.1.3	Provincial Employee Health and Wellness progress reports (Deleted)						
5.2.1.4	Management reports on discipline, grievances and labour disputes (Deleted)						

3.2 FREE STATE TRAINING AND DEVELOPMENT INSTITUTE

Programme Performance Objective

To facilitate and coordinate the building of transverse capacity within Free State Provincial Government through the human resource development of skills by the FSTDI

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
FREE STATE TRAINING AND DEVELOPMENT INSTITUTE							
5.2.2.1	Provincial HRD Analytical report(Deleted)						

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
FREE STATE TRAINING AND DEVELOPMENT INSTITUTE							
5.2.2.1	Provincial HRD Analytical report(Deleted)						

3.3 PROVINCIAL SKILLS DEVELOPMENT COORDINATION

This component is new under Programme 2. The component was per decision of executive management (SMS meeting / Strategic Planning session)

Programme Performance Objective

To facilitate the alignment of effective skills development within the province focusing on policy development, planning, stakeholder management, internships, learnerships, skills development outreach, work integrated learning and provincial bursaries.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PROVINCIAL SKILLS DEVELOPMENT COORDINATION							
5.3.1 Progress reports on Skills Development Programmes (Indicator title amended)	2	2	2	4	4	4	4
5.3.2 Reports on Bursary Programme on Scarce and Critical Skills (Indicator title amended)	4	2	4	2	2	2	2
5.3.3 Report on student satisfaction survey (New Indicator)	1	1	1	1	1	1	1
4.2.7.4 Progress report on donor funding (Deleted)	New Project	New Project	2	2			

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
PROVINCIAL SKILLS DEVELOPMENT COORDINATION						
5.3.1 Progress reports on Skills Development Programmes	Quarterly	4	1	1	1	1
5.3.2 Reports on Bursary Programme on Scarce and Critical Skills (Indicator title amended)	Bi-annually	2	0	0	1	1
5.3.3 Report on student satisfaction survey (New Indicator)	Annually	1	0	0	1	0
4.2.7.4 Progress report on donor funding (Deleted)	Bi-annually					

3.4 ORGANISATIONAL DEVELOPMENT

Programme Performance Objective

To provide organisational development services to the Office of the Premier and to enable the Director-General to execute his responsibilities as Head of the Office of the Premier in accordance with the Public Service Act.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
Organizational Development								
5.4.1	Reports on Departmental OD Interventions (indicator title amended)	4	4	4	4	4	4	4
5.4.2	Reports on Provincial OD Interventions (New indicator)	2	2	2	2	2	2	2
5.2.3.3	Provincial performance management implementation and outcomes implementation reports for all levels (Deleted)	3	2	2	2	2	2	2
5.2.3.6	Provincial Batho Pele monitoring reports (Deleted)	New project	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organizational Development							
5.4.1	Reports on Departmental OD Interventions (Indicator title amended)	Quarterly	4	1	1	1	1
5.4.2	Reports on Provincial OD Interventions (New indicator)	6 monthly	2	0	0	0	2
5.2.3.3	Provincial performance management implementation and outcomes implementation reports for all levels (Deleted)	Annually	2	0	0	2	0
5.2.3.6	Provincial Batho Pele monitoring reports (Deleted)	Quarterly	4	1	1	1	1

3.5 INFORMATION COMMUNICATION TECHNOLOGY

Programme Performance Objective

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets			
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target	
INFORMATION COMMUNICATION TECHNOLOGY								
5.5.1	ICT governance framework and strategy review (New Indicator)			0	0	0	1	1
5.5.2	Departmental ICT Governance Reports (Indicator title amended)			4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
INFORMATION COMMUNICATION TECHNOLOGY						
5.5.1	ICT governance framework and strategy review (New Indicator)	Annually	1	1	0	0
5.5.2	Departmental ICT Governance Reports (Indicator title amended)	Quarterly	4	1	1	1

3.6 LEGAL SERVICES

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
LEGAL SERVICES								
5.6.1	Legal advice within in service standards (Indicator title amended)	100%	100%	100%	100%	100%	100%	100%
5.6.4	Litigation within service standards and court rules (Indicator title amended)	100%	100%	100%	100%	100%	100%	100%
5.6.5	Reports on litigation (Indicator title amended)	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
LEGAL SERVICES							
5.6.1	Legal advice within in service standards Indicator title amended)	Quarterly	100%	100%	100%	100%	100%
5.6.4	Litigation within service standards and court rules Indicator title amended)	Quarterly	100%	100%	100%	100%	100%
5.6.5	Reports on litigation (Indicator title amended)	Quarterly	4	1	1	1	1

3.7 COMMUNICATION SERVICES

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
CORPORATE COMMUNICATION								
5.7.1	Digital (social media) reports (Indicator title amended)	New	New	New	4	4	4	4
5.7.2	Production of publications (The Weekly Update) reports (Indicator title amended)	New	4	21	4	4	4	4
5.7.4	Events management and mobilisation campaigns reports (Indicator title amended)	40	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2016/2017

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
CORPORATE COMMUNICATION							
5.7.1	Digital (social media) reports (Indicator title amended)	Quarterly	4	1	1	1	1
5.7.2	Production of publications (The Weekly Update) reports (Indicator title amended)	Quarterly	4	1	1	1	1
5.7.4	Events management and Mobilisation campaigns reports (Indicator title amended)	Quarterly	4	1	1	1	1

3.8 MEDIA STRATEGY AND LIAISON

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
MEDIA STRATEGY AND LIAISON								
5.8.3	Progress report on implementation of reviewed Media Strategy (Indicator title amended)	1	1	1	1	1	1	1
5.8.5	Reports on Media network sessions, briefings and conferences (Indicator title amended)	12	46	12	12	4	4	4
5.8.6	Reports on Public Information Platform (Indicator title amended)	4	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Annual Targets 2017/2018	QUARTERLY TARGETS			
		Reporting Period	Quarter 1	Quarter 2	Quarter 3	Quarter 4
MEDIA STRATEGY AND LIAISON						
5.8.3	Progress report on implementation of reviewed Media Strategy (Indicator title amended)	Annually	1	0	0	1
5.8.5	Reports on Media network sessions, briefings and conferences (Indicator title amended)	Quarterly	4	1	1	1
5.8.6	Reports on Public Information Platform (Indicator title amended)	Quarterly	4	1	1	1

3.9 COMMUNITY LIAISON AND THUSONG SERVICES

This component has been incorporated into Programme 4

4 PROGRAMME 3: POLICY AND GOVERNANCE

With regard to this Programme the following new Strategic Objective and Strategic Indicators and Targets were introduced. Two new components namely, Provincial Strategic Research and Data Governance, and Military Veterans were also created. Performance Monitoring and Evaluation was re-engineered as Programme 4 and taken out of Programme 3.

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
To align, integrate and coordinate the activities of all National, Provincial Departments, Municipalities and state owned entities towards the goals and priorities of government	% Compliance in terms of the MPAT Standards for all relevant performance areas in Programme 3	100%	100%	75%	75%	75%	75%	100%
	% Departmental compliance with special programmes policies	New	New	New	New	70%	80%	90%
	% Compliance by departments and municipalities with Chapter 3 of the Constitution of South Africa.	New	New	New	New	70%	80%	90%
	% International MOUs Implemented	New	New	New	New	30%	40%	50%
	Total value of International Donor funding raised	R15 million	R20 million	R15 million	No cost extension	R7.2 million	R9.6 million	R7.2 million
	% alignment of Municipal IDP's to the NDP, MTSF and FSGDS	New	New	New	New	75%	85%	95%
	Number of new strategic catalytic projects identified and supported	New	New	New	New	4	4	4
	Number of Departmental systems receiving SASQAF accreditation	New	New	New	New	1 Department	1 Department	1 Department
	Number of military veterans supported	New	New	New	New	200	235	235

4.1 SPECIAL PROGRAMMES

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
SPECIAL PROGRAMMES								
6.2.1.1	Awareness sessions on gender sensitization (Indicator title amended)	New Project	New project	New project	1	4	4	4
6.2.1.2	Reports on National Youth Service projects (Target values amended)	4	4	4	4	2	2	2
6.2.1.3	Management reports on coordination ,functions and impact of Advisory Councils (Indicator title amended)	4	4	4	4	4	4	4
6.2.1.4	Campaigns and events in partnership with stakeholders (Indicator title amended)	11	12	14	14	14	14	14
6.2.1.5	Monitoring and evaluation reports on services rendered per targeted groups (Indicator title amended)	4	8	8	8	8	8	8

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
SPECIAL PROGRAMMES						
6.2.1.1 Awareness sessions on gender sensitization (Indicator title amended)	Quarterly	4	1	1	1	1
6.2.1.2 Reports on National Youth Service projects (Target values amended)	Bi-annual	2	0	1	0	1
6.2.1.3 Management reports on coordination ,functions and impact of Advisory Councils (Indicator title amended)	Quarterly	4	1	1	1	1
6.2.1.4 Campaigns and events in partnership with stakeholders (Indicator title amended)	Quarterly	14	4	4	4	2
6.2.1.5 Monitoring and evaluation reports on services rendered per targeted groups (Indicator title amended)	Quarterly	8	2	2	2	2

4.2 INTERGOVERNMENTAL RELATIONS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
INTERGOVERNMENTAL RELATIONS							
6.2.2.1 Premiers coordinating forum facilitated & coordinated (New Indicator)	4	4	2	4	4	4	4
6.2.2.3 Orientation sessions conducted for International students (New Indicator)	New	New	New	New	1	1	1
6.2.2.4 Report on International students (New Indicator)	New	New	New	New	1	1	1
6.2.2.6 Protocol briefing sessions conducted (New Indicator)	New	New	New	New	2	2	2
6.2.2.8 Reports on provincial gift bank (Indicator title amended)	4	4	2	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
INTERGOVERNMENTAL RELATIONS						
6.2.2.1	Premiers coordinating forum facilitated & coordinated (New Indicator)	Quarterly	4	1	1	1
6.2.2.3	Orientation sessions conducted for International students (New Indicator)	Annually	1	0	0	1
6.2.2.4	Report on International students (New Indicator)	Quarterly	4	1	1	1
6.2.2.6	Protocol briefing sessions conducted (New Indicator)	Half yearly	2	1	0	0
6.2.2.8	Reports on provincial gift bank (Indicator title amended)	Quarterly	4	1	1	1

4.3 OFFICIAL DEVELOPMENT ASSISTANCE

Programme Performance Objective

To mobilize, coordinate, align development resources and manage sound International Development Cooperation (IDC), Technical Cooperation (TC) and Official Development Assistance to strengthen bi-lateral and multi-lateral cooperation of Donor Funding in pursuit of the Free State FSGDS priorities.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR				Estimated performance 2016/2017	Medium term targets		
Audited / Actual Performance		Actual			2017/2018 Target	2018/2019 Target	2019/2020 Target
Actual 2013/2014		Actual 2014/2015	Actual 2015/2016				
OFFICIAL DEVELOPMENT ASSISTANCE							
6.3.1	Research report on potential donors (New indicator)			New project	New project	2	2
6.3.2	International donor funding reports (Indicator title amended)			New project	4	4	4
6.3.3	Donor funding report to DIRCO (Indicator title amended)			New project	1	1	1
6.3.4	ODA Forum Reports (Indicator title amended)			New project	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
OFFICIAL DEVELOPMENT ASSISTANCE							
6.3.1	Research report on potential donors (New indicator)	Bi-annually	2	0	1	0	1
6.3.2	International donor funding reports (Indicator title amended)	Quarterly	4	1	1	1	1
6.3.3	Donor funding report to DIRCO (Indicator title amended)	Annually	1	0	0	0	1
6.3.4	ODA Forum Reports (Indicator title amended)	Quarterly	4	1	1	1	1

4.4 PROVINCIAL STRATEGIC PLANNING POLICY AND RESEARCH

Programme Performance Objective

To guide and advise Departments and Municipalities on strategic planning and alignment matters and render strategic planning service to the Department

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PROVINCIAL STRATEGIC PLANNING POLICY AND RESEARCH							
6.4.4	Departmental Annual Performance Plan (Indicator title amended)	3	3	3	3	3	3
6.4.7	Reports on research projects/sector strategies undertaken/overseen (Moved to another component))	2	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
PROVINCIAL STRATEGIC PLANNING POLICY AND RESEARCH							
6.4.4	Departmental Annual Performance Plan (Amended)	Quarterly	3	0	1	1	1
6.4.7	Reports on research projects/sector strategies undertaken/overseen (Moved to another component)	Quarterly	4	1	1	1	1

4.5 PROVINCIAL STRATEGIC DATA GOVERNANCE (New Component)

Programme Performance Objective

Managing and strengthening the FSPG's business intelligence (in support of output3 of Outcome 12

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PROVINCIAL STRATEGIC DATA GOVERNANCE							
6.5.1	Provincial Data Governance Policy developed/updated	New	New	New	1	1	1
6.5.2	Progress report on roll-out of Provincial Data Governance Policy	New	New	New	2	4	4
6.5.3	Report on improving the credibility of provincial data and information	n/a	n/a	n/a	2	2	2

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
PROVINCIAL STRATEGIC DATA GOVERNANCE							
6.5.1	Provincial Data Governance Policy developed/updated	Annually	1	0	1	0	0
6.5.2	Progress report on roll-out of Provincial Data Governance Policy	Quarterly	2	0	0	1	1
6.5.3	Report on improving the credibility of provincial data and information	Bi-Annual	2	0	1	0	1

4.6 PREFORMANCE MONITORING AND EVALUATION

This component was re-engineered to become a new Programme namely, Programme 4

4.7 STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION

4.8 MILITARY VETERANS (New Component)

Programme Performance Objective

To coordinate and facilitate military veterans support with regard to services and benefits for military veterans as obligated by the Military Veterans Act

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance		Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	2017/2018 Target	2018/2019 Target	2019/2020 Target
MILITARY VETERANS							
6.7.1	Military Veterans Provincial Strategy	New	New	New	1	1	1
6.7.2	Progress report on Military Veterans Provincial Strategy	New	New	New	4	4	4
6.7.3	Military Veterans Summit	New	New	New	1	0	0

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
MILITARY VETERANS							
6.7.1	Military Veterans Provincial Strategy	Annually	1	0	0	0	1
6.7.2	Progress report on Military Veterans Provincial Strategy	Quarterly	4	1	1	1	1
6.7.3	Military Veterans Summit	Annually	1	0	0	1	0

5 PROGRAMME 4: PROVINCIAL MONITORING AND EVALUATION BRANCH (New Programme and Subprogrammes)

This is a new Programme with a new strategic objective, strategic indicators and three new Subprogrammes namely, Public Sector Monitoring and Evaluation, Monitoring and Evaluation Programmes and Provincial Intervention and their respective new performance indicators and targets.

STRATEGIC OBJECTIVE AND STRATEGIC INDICATORS

STRATEGIC OBJECTIVE	STRATEGIC INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
To lead and provide M&E services in Provincial and Local government to ensure optimal results with regards to service delivery and implementation	Average Provincial MPAT score	40.08%	59.75%	65.58%	68%	70%	72%	75%
	Average Departmental MPAT score	36%	67%	66%	69%	70%	72%	75%
	% Compliance in terms of the MPAT Standards for all relevant performance areas in programme 4	New	New	0%	0%	100%	100%	100%
	% Provincial Departments which fully comply with 50% of the Management Performance Tool (MPAT) standards for each cycle	1 (8%)	10 (83%)	10 (83%)	10 (83%)	11 (92%)	11 (92%)	12 (100%)
	Average non-financial performance targets achieved within the FSPG	New	New	New Target	New Target	50%	60%	70%
	% Hotline complaints addressed	New	New	New	94%	90%	92%	95%

5.1 PUBLIC SECTOR MONITORING AND EVALUATION

Programme Performance Objective

Strategically manage, coordinate, and facilitate the monitoring, evaluation and review of provincial policies, strategies and programmes

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR		Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
		Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PUBLIC SECTOR MONITORING AND EVALUATION								
7.1.1	Reports on implementation of MTSF POA by FSPG	New	New	New	New	4	4	4
7.1.2	Amended Provincial Evaluation Plan	New	New	New	New	1	1	1
7.1.3	Progress Reports on the execution of Evaluation Studies	New	New	1	1	1	1	1
7.1.4	Reports on non-financial performance information in terms of the Provincial Quarterly Reporting Model	New	New	New	New	8	8	8
7.1.5	Analysis reports (including corrective actions) on Departmental Quarterly Reports for non-financial performance information	New	New	New	New	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
PUBLIC SECTOR MONITORING AND EVALUATION							
7.1.1	Reports on implementation of MTSF POA by FSPG	Quarterly	4	1	1	1	1
7.1.2	Amended Provincial Evaluation Plan	Annually	1	-	-	-	1
7.1.3	Progress Reports on the execution of Evaluation Studies	Annually	1	-	-	-	1
7.1.4	Reports on non-financial performance information in terms of the Provincial Quarterly Reporting Model	Quarterly	8	2	2	2	2
7.1.5	Analysis reports (including corrective actions) on Departmental Quarterly Reports for non-financial performance information	Quarterly	4	1	1	1	1

5.2 MONITORING AND EVALUATION PROGRAMMES

Programme Performance Objective

Results-based Management and Accountability Frameworks implemented to monitor the implementation of policies, programmes and initiatives of Government to improve service delivery.

Programme Performance Indicators

PROGRAMME PERFORMANCE INDICATOR	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
MONITORING AND EVALUATION PROGRAMMES							
7.2.1	Analysis Report on FSPG's Institutional Performance Monitoring	Old Indicator	Old Indicator	Old Indicator	1	1	1
7.2.2	Departmental Improvement Plans for the FSPG's Institutional Performance Monitoring	New Indicator	New Indicator	New Indicator	0	12	12
7.2.3	Analysis Report on FSPG's Institutional Performance Improvement Plans Monitoring	New Indicator	New Indicator	New Indicator	0	2	2
7.2.4	Analysis Report on Frontline Service Delivery Monitoring	Old Indicator	Old Indicator	Old Indicator	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR	Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
MONITORING AND EVALUATION PROGRAMMES							
7.2.1	Analysis Report on FSPG's Institutional Performance Monitoring	Annually	1	0	0	1	0
7.2.2	Departmental Improvement Plans for the FSPG's Institutional Performance Monitoring	Annually	12	12	0	0	0
7.2.3	Analysis Report on FSPG's Institutional Performance Improvement Plans Monitoring	Bi-annually	2	0	1	0	1
7.2.4	Analysis Report on Frontline Service Delivery Monitoring	Quarterly	4	1	1	1	1

5.3 PROVINCIAL INTERVENTION

Programme Performance Objective

To render efficient and effective community liaison, interventions, advice and support for integrated service delivery on issues in the FSPG

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/2018 – 2019/2020

PROGRAMME PERFORMANCE INDICATOR	Audited / Actual Performance			Estimated performance 2016/2017	Medium term targets		
	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016		2017/2018 Target	2018/2019 Target	2019/2020 Target
PROVINCIAL INTERVENTION							
7.3.1	4	4	4	4	4	4	4
7.3.2	New	New	New	New	2	2	2
7.3.3	New	New	New	New	4	4	4
7.3.4	4	4	4	4	4	4	4
7.3.5	New	New	New	New	4	4	4
7.3.6	New	New	New	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

PROGRAMME PERFORMANCE INDICATOR		Reporting Period	Annual Targets 2017/2018	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.5.1 PROVINCIAL INTERVENTION							
7.3.1	Direct and Community liaison assistance/intervention services reports	Quarterly	4	1	1	1	1
7.3.2	Free State Integrated Service Delivery Model (Operation Hlasela) Reports	Bi-Annually	2	-	1	-	1
7.3.3	Number of Community Outreach programmes conducted	Quarterly	4	1	1	1	1
7.3.4	Community Development Workers Programme Reports	Quarterly	4	1	1	1	1
7.3.5	Thusong Service Centers Reports	Quarterly	4	1	1	1	1
7.3.6	Presidential Hotline Reports	Quarterly	4	1	1	1	1

