

To be appropriated by Vote in 2006/07	R91 856 000
Statutory amount	R798 795
Responsible MEC	Premier
Administering Department	Department of the Premier
Accounting Officer	Director-General: Department of the Premier

## 1. Overview

### 1.1 Vision

Leading the Free State Province towards service excellence.

### 1.2 Mission

To provide strategic direction and to co-ordinate integrated service delivery within the Free State Provincial Government.

### 1.3 Legislative and other mandates:

In terms of the Constitution the Premier, supported by the Department is responsible for:

- Implementing provincial legislation
- Implementing national legislation in functional areas
- Administering in the Province, national legislation outside functional areas
- Developing and implementing provincial policy
- Co-ordinate the functions of the Provincial Administration and its departments
- Preparing and initiating provincial legislation
- Any other function assigned

**In terms of the Public Service Act the Director General as supported by the Department is responsible for:**

- Efficient management and administration of the Department
- Effective utilisation and training of staff
- Maintenance of discipline
- Promotion of sound labour relations
- Proper use and care of state property
- Secretary of the Executive Council
- Responsible for intergovernmental relations
- Responsible for intra governmental co-operation
- Co-ordination of actions and legislation

## Department of the Premier

- Strategic direction to departments on:
  - Functions of and organisational arrangements in the Public Service
  - Employment and other personnel practices (broad representativity)
  - HR management
  - HR training
  - Salaries and conditions of service
  - Labour relations
  - Information management and technology
  - Public Service transformation and reform

### 2. Review of the current financial year

The Department of the Premier was faced with the challenge of ensuring that the services of provincial departments are rendered in a focused and integrated manner, and that provincial departments are empowered in meeting the needs of the community.

The Department of the Premier is functioning in a demanding environment where political and policy changes had to be recognised and acted upon within limited timeframes.

The mandate of the Department of the Premier to co-ordinate and give strategic leadership in the FSPG is outlined in the Constitution of the Republic of South Africa, 1996 and the Public Service Act, 1994. All activities of the Department were therefore aligned during this year to focus on the above-mentioned mandate in order to improve the implementation of government's programmes.

**During the reporting period the Department engaged in a significant restructuring process addressing amongst others the following challenges:**

- Separating the Chief Financial Officer functions from other support functions.
- Establishment of a Unit on the Rights of Children and HIV and AIDS Management.
- Establishment of a Policy Co-ordination, Monitoring and Evaluation Unit.
- Amalgamation of the Organizational Efficiency Services and Organizational Development Units.

During this financial year the Department of the Premier focused on the transformation of the Free State Development Plan into the Free State Growth and Development Strategy. The focus of this Strategy is to align provincial and national policies and programmes and to guide development in terms of effective and efficient management and governance to achieve growth and development. A consultative process was embarked on through which social partners, i.e. organized business, organized labour, Small, Medium and Micro Enterprises (SMMEs), Youth Organizations etc. provided valuable inputs which culminated in the FSGDS, which is truly a product of all the people of the province.

### 3. Outlook for the coming financial year

The Department of the Premier re-evaluated its readiness to fulfil the obligations of the Premier as stated in the Constitution of the Republic of South Africa (Section 125) and the Public Service Act (1999, Section 3 and 7) in the coming financial year. This assessment took the priorities of the Free State Growth and Development Strategy into consideration that indicates, based on the social and economic development challenges of the province, that the following primary development objectives must be co-ordinated and their implementation monitored for the Province by the Department of the Premier:

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

To give effect to these development objectives, the province has also identified 11 areas that need to be co-ordinated, monitored and addressed by 2014, namely:

- To achieve an annual economic growth rate at least equal to the national average economic growth rate
- To reduce unemployment from 38,9% to 20%
- To reduce the number of households living in poverty by 5% per annum
- To improve the functional literacy rate from 69,2% to 85%
- To reduce the mortality rate for children under five years to 65 per 1000 live births
- To reduce the obstetrical maternal mortality rate from 65,5 to 20,06 per 100 000 women in the reproductive age group
- To stabilise the prevalence rate of HIV and AIDS and reverse their spread
- To provide shelter for all the people of the Province
- To provide free basic services to all households
- To reduce the crime rate by at least 7% per annum
- To provide adequate infrastructure for economic growth and development

The vision of the Department of the Premier for the coming financial year, as well as in the long term, also include meeting the requirements of the President and the Minister for Provincial and Local Government with regard to the role of the Premier in respect of integrated development and planning processes at Local Authorities. This will include the signing of Integrated Development Plans of Local Authorities between the Premier and all District Mayors. Another focus area is the Accelerated and Shared Growth Initiative of South Africa (ASGI-SA) where the department has a leading role to play.

In order to respond to these challenges the Department also embarked further on a re-structuring and alignment process including creating capacity to provide strategic leadership and to co-ordinate and monitor the implementation of major government programmes in the Free State including the implementation of the following:

- Municipal Infrastructure Grants
- Expanded Public Works Programme
- Project Consolidate
- Integrated Sustainable Rural Development Strategy
- Urban Renewal Development Strategy etc.

It is therefore foreseen that in the next financial year the Department of the Premier will focus on further building the necessary strategic capacity to give attention to the above-mentioned issues and to provide support to the Premier and Director General to execute their strategic leadership role in ensuring ongoing development and transformation to build an integrated Free State Province that benefits all the residents.

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Department of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Equitable share	98,392	80,679	83,100	83,572	83,572	83,572	87,939	92,323	98,786
Departmental receipts	174	414	2,280	3,627	3,627	3,627	3,917	4,152	4,435
<b>Total receipts</b>	<b>98,566</b>	<b>81,093</b>	<b>85,380</b>	<b>87,199</b>	<b>87,199</b>	<b>87,199</b>	<b>91,856</b>	<b>96,475</b>	<b>103,221</b>

## 4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Department of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Tax receipts									
Sales of goods and services other than capital assets	169	338	184	281	1,052	1,234	986	1,033	1,081
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	5	76	62	16	16	16	37	38	40
Sales of capital assets									
Financial transactions in assets and liabilities			194				95	100	104
<b>Total departmental receipts</b>	<b>174</b>	<b>414</b>	<b>440</b>	<b>297</b>	<b>1,068</b>	<b>1,250</b>	<b>1,118</b>	<b>1,171</b>	<b>1,225</b>

## 5. Payment summary

### 5.1 Key Assumptions

The assumptions underpinning the basic foundation for developing the Department's budget are the following:

- Average salary increase of 5.5% for personnel in the Department,
- Average increase of 5% for goods and services,
- Each programme to retain its budget allocation to enable the programmes to meet their basic strategic objectives subject to a review of the compensation of employees' budget at the beginning of the year and to determine actual funded posts in each programme in order to give effect to the realignment of programme structures to the broader goals of the provincial government.
- Transfer payments to be aligned to the programmes similar to the line function programmes of the Department unless otherwise determined by the Senior Executive of the Department.

### 5.2 Programme summary

Table 2.3: Summary of payments and estimates: Department of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
1. Administration	43,593	38,620	36,671	36,539	33,068	38,494	28,926	30,401	33,441
2. Corporate Support	25,125	21,967	25,020	26,819	30,063	27,293	34,682	36,415	38,438
3. Policy and Governance	14,334	16,934	20,432	23,841	24,068	21,412	28,248	29,659	31,342
<b>Total payments and estimates</b>	<b>83,052</b>	<b>77,521</b>	<b>82,123</b>	<b>87,199</b>	<b>87,199</b>	<b>87,199</b>	<b>91,856</b>	<b>96,475</b>	<b>103,221</b>

1. Programme 1 includes Premier's remuneration payable as from 1 April 2005. Salary: R639 036, Car allowance: R159 759.

### 5.3 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Department of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>73,314</b>	<b>66,730</b>	<b>70,751</b>	<b>77,664</b>	<b>77,510</b>	<b>77,475</b>	<b>81,236</b>	<b>86,107</b>	<b>92,331</b>
Compensation of employees	52,240	44,330	50,600	56,832	56,872	51,081	59,284	62,980	68,094
Goods and services	21,034	22,300	19,921	20,832	20,590	26,311	21,952	23,127	24,237
Financial transactions in assets and liabilities	40	100	230		48	83			
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>6,348</b>	<b>9,880</b>	<b>10,579</b>	<b>9,006</b>	<b>9,113</b>	<b>9,166</b>	<b>9,414</b>	<b>9,886</b>	<b>10,384</b>
Provinces and municipalities	173	137	161	178	178	184	162	171	184
Departmental agencies and accounts	6,175	9,701	10,324	8,828	8,828	8,828	9,252	9,715	10,200
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions									
Households		42	94		107	154			
<b>Payments for capital assets</b>	<b>3,390</b>	<b>911</b>	<b>793</b>	<b>529</b>	<b>576</b>	<b>558</b>	<b>1,206</b>	<b>482</b>	<b>506</b>
Buildings and other fixed structures	1,238	381							
Machinery and equipment	2,152	530	774	519	576	558	1,206	482	506
Cultivated assets									
Software and other intangible assets			19	10					
Land and subsoil assets									
<b>Total economic classification:</b>	<b>83,052</b>	<b>77,521</b>	<b>82,123</b>	<b>87,199</b>	<b>87,199</b>	<b>87,199</b>	<b>91,856</b>	<b>96,475</b>	<b>103,221</b>

### 5.4 Transfers

#### 5.4.1 Transfers to public entities

Table 2.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
1. Free State Youth Commission	5,208	7,649	8,424	8,828	8,828	8,828	9,252	9,715	10,200
2. Centre for Citizenship Education and Conflict Resolution	967	252							
<b>Total departmental transfers to public entities</b>	<b>6,175</b>	<b>7,901</b>	<b>8,424</b>	<b>8,828</b>	<b>8,828</b>	<b>8,828</b>	<b>9,252</b>	<b>9,715</b>	<b>10,200</b>

#### 5.4.2 Transfers to other entities

Table 2.6: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
1. Premier's Economic Advisory Council		1,800	1,900						
2. Households		42	94	-	107	154			
<b>Total departmental transfers</b>		<b>1,842</b>	<b>1,994</b>	<b>-</b>	<b>107</b>	<b>154</b>			

### 5.4.3 Transfers to local government

Table 2.7: Summary of deptmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Category C	173	137	161	178	178	184	162	171	184
<b>Total departmental transfers to local government</b>	<b>173</b>	<b>137</b>	<b>161</b>	<b>178</b>	<b>178</b>	<b>184</b>	<b>162</b>	<b>171</b>	<b>184</b>

## 6. Programme description

### 6.1 Programme 1: Administration

Table 2.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
1. Premier Support	1,269	2,607	7,779	7,622	7,622	7,730	8,017	8,421	8,842
2. Executive Council Support	3,740	2,321	2,277	2,337	2,337	2,922	6,720	7,055	8,608
3. Director General	6,950	11,016	2,846	3,325	3,325	3,462	3,894	4,089	4,313
4. Financial Management	31,634	20,876	15,645	16,535	13,064	17,633	10,295	10,836	11,678
5. Premier's Economic Advisory Council		1,800	1,900						
6. Corporate Administration and Co-ordination			1,920	1,552	1,552	1,523			
7. Corporate Reform and Support			506	843	843	813			
8. Corporate Governance and Strategic Alignment			805	845	845	749			
9. Corporate Communication and Information			806	847	847	1,189			
10. Corporate Media Liaison			2,128	2,036	2,036	1,894			
11. Internal Audit			59	353	353	335			
12. Security Management				244	244	244			
<b>Total payments and estimates</b>	<b>43,593</b>	<b>38,620</b>	<b>36,671</b>	<b>36,539</b>	<b>33,068</b>	<b>38,494</b>	<b>28,926</b>	<b>30,401</b>	<b>33,441</b>

Table 2.9: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>43,219</b>	<b>36,616</b>	<b>34,198</b>	<b>36,298</b>	<b>32,813</b>	<b>38,154</b>	<b>28,459</b>	<b>30,152</b>	<b>33,186</b>
Compensation of employees	34,067	23,913	22,699	24,610	22,973	21,996	19,717	20,790	23,586
Goods and services	9,112	12,603	11,269	11,688	9,792	16,075	8,742	9,362	9,600
Unauthorised expenditure	40	100	230		48	83			
<b>Transfers and subsidies to:</b>	<b>113</b>	<b>1,899</b>	<b>2,051</b>	<b>83</b>	<b>157</b>	<b>168</b>	<b>60</b>	<b>63</b>	<b>69</b>
Provinces and municipalities	113	70	72	83	83	70	60	63	69
Departmental agencies and accounts		1,800	1,900						
Households		29	79		74	98			
<b>Payments for capital assets</b>	<b>261</b>	<b>105</b>	<b>422</b>	<b>158</b>	<b>98</b>	<b>172</b>	<b>407</b>	<b>186</b>	<b>186</b>
Buildings and other fixed structures									
Machinery and equipment	261	105	422	158	98	172	407	186	186
Land and subsoil assets									
<b>Total economic classification</b>	<b>43,593</b>	<b>38,620</b>	<b>36,671</b>	<b>36,539</b>	<b>33,068</b>	<b>38,494</b>	<b>28,926</b>	<b>30,401</b>	<b>33,441</b>

**6.1.1 Description and objectives  
Premier Support**

The Premier Support Services support the Premier by rendering an effective and efficient general office support service including dealing with correspondence and the filing of documents. A parliamentary support service deals with parliamentary matters and handles constituency related matters. This unit also provides a diary management and reception services to the Premier.

**Executive Secretariat Services**

To ensure the successful implementation of the Free State Cabinet system. The unit renders secretariat services, including taking of minutes, checking the quality of submissions etc. to all Executive Council meetings, Forum of Heads of Department meetings and technical cluster meetings. This unit must also ensure that the implementation of EXCO Resolutions are monitored and reported on including the maintenance of a system to ensure that decisions of EXCO, Political Clusters, FOHOD and Technical Clusters are communicated to provincial departments. This unit also plays a key role to ensure that the staff in the offices of Members of the Executive Council are capacitated with regard to the Cabinet System and this unit also assists with EXCO-Meets-the-People Campaigns to ensure that logistical arrangements are made and that complaints by the community during these visits are followed up and are adequately addressed.

**Service delivery measures**

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Ensure the successful implementation of the Free State Cabinet System in FSPG	• Maintenance of the Free State Cabinet System document to ensure that it is aligned with the latest decisions/changes	ongoing	ongoing
	• Development and maintenance of a manual on the Cabinet System	1	6
	• Capacitating provincial departments to implement the Free State Cabinet System	11	11
	• Check the quality of submissions and whether it complies with the Free State Cabinet System requirements	50	60
	• Rendering of secretariat services at the Executive Council and Political Clusters and the Forum of Heads of Department and the Technical Clusters.	12	20
	• Rendering of a logistical support service with regard to all the meetings where secretariat services are rendered including EXCO-Meets-the People Campaigns.	30	36
Monitor the implementation of Executive Council Resolutions and Forum of Heads of Department decisions.	• Develop and maintain a database of all Executive Council Resolutions and Forum of Heads of Department decisions	1	1
	• Follow up and report on a quarterly basis with regard to the implementation of resolutions and decisions	4	4

**Community Liaison and MPCC Services**

Manage and maintain fully operational Multi Purpose Community Centres (MPCCs) including liaison with Public Works, Roads and Transport with regard to the physical infrastructure needed. Furthermore it is the aim of this component to educate communities with regard to the work of government and to ensure two-way communication with communities in the Free State.

This unit will mainly deal with inquiries/complaints from the public addressed to the Premier. This post will keep an electronic database of all inquiries/complaints received and will either refer the member of the public to the relevant department or prepare a response for the Premier's signature if relevant. Where cases are referred to other provincial departments this unit will have to keep track of progress in order to keep the Premier updated and to advise accordingly. As indicated under Corporate Communication there will have to be a close working relationship between the Community Liaison Component and the External Communication and Information Services Component.

## Department of the Premier

### Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Management and maintenance of fully operational Multi Purpose Community Centres	• Develop and implement policies and procedures that position the work of MPCCs within government and enhance the quality of work of MPCCs in the Free State (Effective, efficient functioning of MPCCs)	2	2
	• Represent the FSPG on different forums and serve as a member of the PISSC and EXCO of the PISSC (Represent FSPG)	4	6
	• Plan, initiate, execute and research development programmes to remain on course with community needs and government's vision of MPCCs	1	6
	• Facilitate the establishment of new MPCCs • Manage the conceptualization of MPCCs. (Branding/publicity material)	2 ongoing	5 ongoing
Educate communities with regard to the work of government	• Build a thorough understanding of government's commitment and programmes of easy access and integration of service and information delivery	5	6
	• Mobilize sectors of society around government's MPCC Programme thus: • Forging collaborative ventures • Promoting voluntarism • Enhancing initiatives	5	6
	• Build commitment, ownership and participation of stakeholders to ensure effective communication	5	6
	• Promote an understanding that the use of information and communication technology in MPCCs can enhance development and training in communities	6	10
Deal with inquiries/complaints from the public	• Prepare answers re inquiries/complaints received from the public	25	40
	• Prepare responses for the Premier's signature	35	50
	• Refer inquiries to the relevant departments and monitor responses to keep the Premier updated	20	35
	• Keep an electronic database of all inquiries/complaints received	all	all

### Internal Audit

This component assists the Director General to ensure strict compliance with the requirements and guidelines of the Public Finance Management Act as well as with the standards and practice statements issued by the Institute of Internal Auditors. The role of the component extends to both financial and operational audits, not only to prevent fraud and corruption, but also to ensure that maximum value is derived from all resources expended by the Department of the Premier. This component ensures that the department has a three-year rolling audit plan and will also make recommendations on improvements in the internal control systems.

### Security Advisors

In order to assist the Director General to comply with the Minimum Information Security Standards (MISS) as directed by National Cabinet a Security Advisor component directly accountable to the Director General is needed.

This component will develop and facilitate the implementation of a provincial security policy with the assistance of provincial departmental security managers, based on the MISS document as well as the risks and threats applicable to the FSPG and the vulnerabilities of the FSPG to counter these threats. This component will also monitor compliance with the provincial security policy and measures and advise the Premier, Executive Council and Executive Management of the FSPG accordingly. Security awareness programmes for the FSPG will also be developed by this Unit and the internal security administration issues within the Department of the Premier, amongst others the vetting of officials, will be handled by this component.



## Financial Management

The Financial Management Services unit is headed by the Chief Financial Officer and is responsible to support the Director General with the operational functioning of the Department by ensuring the alignment of the budget with the strategic plan, ensuring compliance with the Public Finance Management Act and Treasury Regulations and the rendering of day-to-day financial administration functions. This unit must also implement the supply chain management framework for the Department of the Premier. The messenger service is also being decentralized from this unit and messengers are placed with the units where they primarily render messenger services. The proposed placement of the existing messengers in the Department of the Premier is attached as Annexure B.

## Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Ensure that the Department of the Premier complies with the Public Finance Management Act and Treasury Regulations	<ul style="list-style-type: none"> <li>Regulate financial management in the Department of the Premier including preventing unauthorized, irregular/fruitless and wasteful expenditure</li> <li>Provide advice to the Accounting Officer and Managers in the Department of the Premier</li> <li>Monitor and review Annual Financial Statements and monthly financial reports</li> <li>Ensure accuracy and completeness of the accounting records</li> <li>Ensure timely preparation of reliable financial information</li> <li>Ensure adherence to the PFMA and Treasury Regulations</li> <li>Prevention and detection of fraud</li> <li>Evaluate the effectiveness of internal control mechanisms</li> <li>Management of financial risks in the Department of the Premier</li> </ul>	100%	100%
		monthly exp. report	monthly exp. report
		12	12
		85%	90%
		12	12
		75%	90%
		ongoing reviews	ongoing reviews
		ongoing	ongoing
		ongoing	ongoing
		ongoing	ongoing
Implement the Supply Chain Management Framework in the Department of the Premier	<ul style="list-style-type: none"> <li>Secure government assets by applying effective asset management in the Department including keeping of inventories</li> <li>Implement supply chain management policies in the Department of the Premier</li> <li>Develop and maintain implementation strategies with regard to supply chain management in the Department including strategies to ensure that the correct goods and services are provided to the Department within agreed timeframes</li> <li>Investigate, report on and make recommendations with regard to losses in the Department</li> <li>Advise officials in the Department on supply chain management issues</li> </ul>	procedures in place	procedures in place
		ongoing	ongoing
		1	3
		4	6

## 6.2 Programme 2: Corporate Support

The Corporate Administration and Co-ordination Unit needs to play a leading role to ensure that transverse internal policies within the Provincial Government, are in place and will improve the internal effectiveness and efficiency of Government to such an extent that it allow Government to render the services to communities as required.

The Corporate Administration and Co-ordination Unit will consist of the following units:

- Legal Services
- Public Service Transformation
- Corporate Reform
- Human Resource Advice, Co-ordination and Management
- Free State Training and Development Institute
- Organizational Development
- Information Technology
- Communication Services

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**The main functions of the Corporate Support Unit will be to:**

- Provide strategic and policy direction on transverse corporate issues in the Free State Provincial Government.
- Provide a corporate legal advisory service for the FSPG.
- Provide a security advisory/co-ordination service.
- Ensure that internal audit processes are implemented in the Department of the Premier
- Provide departmental IT, Human Resource Management, Skills Development and Organizational Development Services, including work study services to the Department of the Premier.

**Table 2.12: Summary of payments and estimates: Programme 2: Corporate Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Strategic Human Resources	6,429	10,002	11,624	11,999	15,195	11,060	17,488	18,361	19,281
2. Information Communication Technology	10,492	4,687	3,788	5,385	5,385	6,253	6,945	7,292	7,857
3. Legal Services	1,586	1,627	1,846	1,963	1,987	1,895	2,065	2,169	2,277
4. Communication Services	6,618	5,651	7,762	7,472	7,496	8,085	8,184	8,593	9,023
<b>Total payments and estimates</b>	<b>25,125</b>	<b>21,967</b>	<b>25,020</b>	<b>26,819</b>	<b>30,063</b>	<b>27,293</b>	<b>34,682</b>	<b>36,415</b>	<b>38,438</b>

**Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 2: Corporate Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
<b>Current payments</b>	<b>22,307</b>	<b>21,235</b>	<b>24,788</b>	<b>26,586</b>	<b>29,728</b>	<b>27,014</b>	<b>34,068</b>	<b>36,102</b>	<b>38,091</b>
Compensation of employees	12,940	14,632	20,125	21,346	22,796	20,718	25,405	26,764	28,102
Goods and services	9,367	6,603	4,663	5,240	6,932	6,296	8,663	9,338	9,989
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>44</b>	<b>60</b>	<b>78</b>	<b>66</b>	<b>99</b>	<b>141</b>	<b>70</b>	<b>75</b>	<b>85</b>
Provinces and municipalities	44	49	63	66	66	85	70	75	85
Departmental agencies and accounts									
Households		11	15		33	56			
<b>Payments for capital assets</b>	<b>2,774</b>	<b>672</b>	<b>154</b>	<b>167</b>	<b>236</b>	<b>138</b>	<b>544</b>	<b>238</b>	<b>262</b>
Buildings and other fixed structures	1,238	381							
Machinery and equipment	1,536	291	135	167	236	138	544	238	262
Software and other intangible assets			19						
<b>Total economic classification</b>	<b>25,125</b>	<b>21,967</b>	<b>25,020</b>	<b>26,819</b>	<b>30,063</b>	<b>27,293</b>	<b>34,682</b>	<b>36,415</b>	<b>38,438</b>

6.2.1 Description and objectives

Corporate Reform

Human Resources Advice, Co-ordination and Management

To support the Director General to provide strategic direction to provincial departments with regard to transverse human resource and labour relation issues. A Provincial Human Resource Strategy will also be developed and maintained by this unit ensuring that information on transverse human resource and labour relation issues will be available in order to take executive decisions on these issues. Cross-cutting human resource and labour relation projects will also be co-ordinated for the province from this component. The internally focused Human Resource Management function for the Department of the Premier will also be executed at this component.

Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Provide strategic direction to provincial departments with regard to transverse human resource issues	• Identify transverse human resource issues that impact on the Free State Provincial Government	5	9
	• Facilitate and co-ordinate the development of policies/strategies for the FSPG on transverse human resource issues	2	3
	• Review and maintain transverse human resource policies/strategies in the Free State Provincial Government	11	11
	• Monitor and report on the implementation of human resource policies/strategies in the Free State Provincial Government	1	2
	• Provide strategic direction, specialist advice and training on transverse human resource matters	0	7
	• Collate, disseminate, interpret and advise on transverse human resource information, statistics and data including the submission of quarterly surveys to SA Statistics	0	3
	• Collate and develop transverse human resource documents and provide recommendations to the Premier and Director General on these issues for example Employment Equity, Human Resource Planning etc.	1	4
	• Ensure that intra- and interdepartmental flow of human resource information takes place	1	3
	• Facilitate and co-ordinate transverse human resource projects in the Free State Provincial Government	0	2
	• Facilitate and co-ordinate Compensation Commissioner issues in the Free State Provincial Government	0	2
	• Facilitate and co-ordinate the development and maintenance of a provincial advertisement contract for the Free State Provincial Government	0	1
	• Render secretariat services to a number of transverse human resource forums in the FSPG	8	10

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Provide strategic direction to provincial departments with regard to transverse labour relations issues	• Represent/serve the FSPG in various labour relations structures nationally and provincially	2	2	
	• Identify transverse labour relations issues that impact on the Free State Provincial Government	1	4	
	• Facilitate and co-ordinate the development of policies/strategies for the FSPG on transverse labour relations issues	2	6	
	• Review and maintenance of transverse labour relations policies/strategies in the Free State Provincial Government	1	1	
	• Monitor and report on the implementation of labour relations policies/strategies in the Free State Provincial Government	4	4	
	• Provide strategic direction and advice on transverse labour relations matters	2	6	
	• Collate, disseminate, interpret and advise on transverse labour relations information, statistics and data	3	4	
	• Ensure that intra- and interdepartmental flow of labour relations information takes place	1	1	
	• Facilitate and co-ordinate transverse labour relations projects in the Free State Provincial Government	2	3	
	• Render secretariat services to a number of transverse labour relations forums in the FSPG	4	4	
	• Render an internal labour relations service for the Department of the Premier	6	ongoing	
	Render an internal Human Resource Management and registry function for the Department of the Premier	• Render an effective and efficient Human Resource Provisioning Service for the Department of the Premier including recruitment and selection of staff, appointments, establishment control etc.	ongoing	Ongoing
		• Render an effective and efficient Human Resource Maintenance Service for the Department of the Premier including the administration of service benefits and allowances, termination of service and civil pensions, occupational health and safety, injury on duty etc.	ongoing	ongoing
		• Develop/customise human resource policies and strategies for the Department of the Premier including the development and maintenance of an Employment Equity Plan, Human Resource Plan, Human Resource Oversight report, departmental procedure and policy directives on human resources etc.	3	Reviews
		• Render an effective and efficient personnel registry and general registry service for the Department of the Premier		
• Develop and implement an employee assistance programme for officials in the Department of the Premier		312	400	

### Free State Training and Development Institute

To ensure the effective and efficient provisioning of transverse human resource development services in the Free State Provincial Government including the integration of training programmes with programmes offered by higher education institutions. The Training and Development Institute must also monitor the implementation of these partnerships to ensure that the generic/transverse training needs of provincial departments in Free State Provincial Government are met and that they are provided for in a cost-effective way. The quality of training when outsourced to the private sector must also be monitored and managed by this component.

The development and maintenance of a provincial policy on the provisioning of generic/transversal training as well as the development, implementation and monitoring of a Provincial Skills Plan must be executed. The execution of impact studies to determine the impact of generic training provided in Free State Provincial Government and to advise accordingly is another key function of the Training and Development Institute. The internally focused skills development function for the Department of the Premier will also be executed by this component.

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### Organizational Development

To ensure that transverse organizational development issues are addressed, including the development, maintenance and facilitation of the implementation of provincial strategies/policies with regard to job evaluation, performance and development management, knowledge management and services delivery improvement. This unit also provides a business process re-engineering service to provincial departments on request. The departmental job evaluations, implementation of performance and development management in the Department of the Premier and the work study function for the department are also executed at this Component.

### Service delivery measures

Output type	Performance Measures	Performance target		
		2005/06 Est. Actual	2006/07 Estimate	
Facilitate and co-ordinate the implementation of the Job Evaluation System in the Free State Provincial Government	• Co-ordinate the maintenance of the Job Evaluation Strategy for Free State Provincial Government	1	1	
	• Chair the meetings of the Provincial Quality Assurance Committee (+25 meetings per annum)	25	25	
	• Advise the Provincial Job Evaluation Panel on job evaluation issues (+- 25 meetings per annum)	25	25	
	• Render a secretariat service to the Provincial Job Evaluation Panel	ongoing	ongoing	
	• Facilitate and co-ordinate the training of job analysts for the Free State Provincial Government	ongoing	ongoing	
	• Keep an updated database of trained and certified Job Analysts for FSPG	ongoing	ongoing	
	• Facilitate and co-ordinate the activities of the Job Analyst Forum for FSPG	1	1	
	• Give continuous advice and assistance to provincial departments on job evaluation issues	ongoing	ongoing	
	• Attend the Interprovincial Job Evaluation Forums on behalf of the Province and give inputs	70	80	
	• Serve on Interprovincial Co-ordination Committees with regard to the evaluation of transverse occupational classes	70	80	
Facilitate and co-ordinate the development, maintenance and successful implementation of performance and development management in the Free State Provincial Government	• Compile an annual Job Evaluation Report for the FSPG	20	20	
	• Execute surveys and report on the implementation of job evaluation in the FSPG	30	30	
	• Conduct research and provide advice on changes to be effected to the Performance and Development Management System for Senior Management and levels 1-12 based on the latest trends	30	35	
	• Co-ordinate the maintenance of the Performance and Development Management Framework for Senior Management and levels 1-12 for FSPG	20	30	
	• Advise on the implementation of the Performance and Development Management Framework in the FSPG	35	40	
	• Provide training and assist with the implementation of Performance and Development Management in the FSPG	25	30	
	• Facilitate and co-ordinate the quarterly meetings of the Interdepartmental Task Team on Performance and Development Management	4	4	
	• Provide regular reports to the Forum of Heads of Department and the Executive Council on the implementation of the Performance and Development Management Frameworks in FSPG	20	25	
	Facilitate, co-ordinate and assist with business process re-engineering issues in Free State Provincial Government	• Maintain and update a database of the approved organizational and establishment structures of all provincial departments in FSPG	11	11
		• Execute research and do benchmark studies to determine best practices on business process re-engineering issues and advise accordingly	20	25
• Assist provincial departments with organizational structure, establishment, procedure and method investigations etc. on request,		30	40	

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Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Facilitate and co-ordinate the implementation of a knowledge management strategy in the Free State Provincial Government	• Development and maintenance of a knowledge management strategy for the Free State Provincial Government	1	1
	• Facilitate and co-ordinate learning networks for the Free State Provincial Government	16	18
	• Facilitate and co-ordinate regular meetings of the learning champions in the Free State Provincial Government	9	12
	• Provide regular reports to the Forum of Heads of Department and the Executive Council on the implementation of the knowledge management strategy in FSPG	6	6
Facilitate and co-ordinate the implementation of a Service Delivery Improvement Strategy in Free State Provincial Government	• Development and maintenance of a Service Delivery Improvement Strategy in the Free State Provincial Government	1	1
	• Facilitate and co-ordinate the development and maintenance of a Provincial Service Delivery Improvement Plan	1	1
	• Execute surveys with regard to client satisfaction etc.	4	8
	• Provide regular reports to the Forum of Heads of Department and the Executive Council with regard to the implementation of the Service Delivery Improvement Strategy in FSPG	6	6
Render a job evaluation, performance and development management and business process re-engineering service for the Department of the Premier	• Execute job evaluations in the Department of the Premier and submit outcomes to the Director General and Premier for approval	14	20
	• Provide training and assistance on performance and development management issues in the department	1	2
	• Process the performance and development management outcomes of employees on an annual basis for the Departmental Moderating Committee	2	3
	• Render an advisory service to the Departmental Moderating Committee	1	1
	• Render a work-study service for the department including organizational and establishment investigations	1	1
	• Investigate and prepare reports on instruction with regard to any business process re-engineering issue that may effect the efficiency and effectiveness of the Department of the Premier	1	3

**Information Technology**

To give strategic direction to provincial departments on IT related services as well as with regard to transverse IT functions in the Province including facilitating the activities of the Provincial Information Management and Technology Forum. This unit renders advice to provincial departments on IT related matters and the Manager of this unit represents the FSPG at the Government Information Technology Officers meeting as Chief Information Officer. This unit must also ensure the maintenance of an accountable IT procurement system with regard to IT contracts as well as the development and maintenance of transverse computerized information systems, for example the bursary system.

The voice communication system (telephone system) for the Head Office buildings in the FSPG is also managed and maintained by this component including the rendering of a telephone management service dealing with faults, registering of users on the system, modem resets etc.

This unit will also provide the technical support with regard to the Internet and Intranet sites but the information published on these sites as well as the design and layout of these sites will in future be the responsibility of the Web Master post created at the Corporate Communication directorate. This unit will also render the internal IT Support (help desk function) for the Department of the Premier.

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Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Ensure that Information Communications Technology (ICT) is deployed in a uniform and organized manner within the national policy framework	• Make recommendations to the Premier, Members of the Executive Council, Director-General and Heads of Department regarding the impact of ICT related acts, regulations and policies on the responsibilities of FSPG.	2	4
	• Develop and maintain provincial ICT policies and directives in line with the framework of national government.	1	1
	• Represent the FSPG at meetings of the Government Information Technology Officers (GITO) Council.	1	2
	• Facilitate the flow of information between the FSPG and role players in the ICT environment, e.g. government institutions (DPSA, SITA, NIA, CPSI); businesses sector; academic and research institutions.	ongoing	ongoing
	• Coordinate the implementation of the national e-government strategy and the establishment of an information society in the Free State Province.	1	1
	• Provide strategic ICT advice to provincial departments, on request.	18	22
Ensure the optimum utilization of ICT resources within the Department of the Premier.	• Manage the planning, deployment and maintenance of strategic ICT infrastructure.	ongoing	ongoing
	• Manage the strategic relationship between SITA and FSPG in accordance with the SITA Act as amended and accompanying Regulations.	ongoing	ongoing
	• Provide first line ICT technical support.	6	11
	• Provide voice communication system technical support and services.	1	11
	• Manage the planning, deployment and maintenance of departmental ICT infrastructure and services, e.g. e-mail; Internet; local area network.	80%	100%
	• Manage the planning, deployment and maintenance of departmental ICT infrastructure and services, e.g. e-mail; Internet; local area network.	4	12
	• Develop and maintain a departmental ICT plan.	1	review
	• Maintain a safe and secure ICT environment.	ongoing	ongoing
	• Provide information system development services: Analysis and requirement engineering (What?). Design (How?). Implementation and coding (Build). Verification and validation (Test). Delivery and training.	1	review
	• Compile management reports from Persal data.	26	30
	• Manage ICT service level agreements between the Department of the Premier and external service providers (including SITA).	3	3
	• Ensure that ICT purchases and disposals are done in line with government policy.	ongoing	ongoing
Provide operational support to other provincial departments on request.	• Provide operational ICT advice, e.g. latest technology; existing contracts; ICT procurement procedures.	1	4
	• Compile management reports from PERSAL data.	4	12
	• Provide information system development services: Analysis and requirement engineering (What?). Design (How?). Implementation and coding (Build). Verification and validation (Test). Delivery and training.	3	10
	• Provide voice communication system technical support and services.	ongoing	ongoing

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### Legal Services

This component supports the Director General to provide legal advice to the Premier, the Executive Council, the Forum of Heads of Department and provincial Department that are in line with legislation and administrative justice principals. As part of its responsibility this component gives written and verbal legal opinions, assists provincial departments with court cases etc. This Component also drafts and edits all provincial legislation in the Free State Provincial Government.

### Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Provide legal advice to the Premier, Members of the Executive Council, Heads of Department and provincial departments	<ul style="list-style-type: none"> <li>• Provide oral and written legal opinions on request</li> </ul>	55	55
Assist provincial departments with court cases	<ul style="list-style-type: none"> <li>• Co-ordinate litigation</li> <li>• Advise on processes, prospects and merit of cases</li> <li>• Report quarterly to the Premier and DG on status of cases</li> <li>• Attend consultations with external counsel</li> <li>• Assist provincial departments in arbitrations and conciliations</li> </ul>	393	400
Drafts and edit legislation/contracts in FSPG	<ul style="list-style-type: none"> <li>• Draft and edit notices, proclamations, regulations, legislation and contracts</li> <li>• Attend legislature portfolio committees</li> <li>• Assist provincial departments with public hearings</li> <li>• Assist with rationalization of legislation</li> </ul>	200	240
Provide information to provincial departments to assist with decision making	<ul style="list-style-type: none"> <li>• Proactively provide relevant legal information to provincial departments</li> <li>• Do presentations on various topics, e.g. access to information, administrative justice etc.</li> <li>• Provide legal information including legal library facilities, web-page and electronic links</li> </ul>	1182	1242

### Corporate Communication

To support the Director General to ensure that an enabling environment exists for the Premier and the Executive Council in their interaction with the community of the Free State Province. This will be achieved through publications and the co-ordination of meetings between the community and the Premier and/or Executive Council. Logistical and photo coverage services are also rendered at state events and EXCO-Meets-the-People Campaigns. A provincial communication strategy and corporate identity are also maintained by this component. This component will also work towards a scenario where there is increased public access to government information and services through the online communication environment, information desks, the Internet etc. The External Communication and Information Services Unit will have to maintain a close working relationship with the Community Liaison Unit in the Cabinet Office to ensure that there is no overlap of responsibilities.



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### Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Create an enabling environment for the Premier and Executive Council in their interaction with the community of the Free State Province	<ul style="list-style-type: none"> <li>• Arrange logistical services and mobilization of communities for outreach campaigns and national programmes/celebrations.</li> <li>• Gathering of concerns, comments, inputs and questions from the community.</li> <li>• Facilitate and manage consultations between various state organs and the public for the purposes of public education programmes e.g. tender procedures, business plans and how to access the National Director of Public Prosecutions, Public Protector, Commissioner for Human Rights etc. whenever there is a need or request.</li> <li>• Monitor and evaluate the impact of the toll-free line and free post box.</li> <li>• Provide an information service at the Information Desk in the Lebohang building</li> </ul>	5	7
		20	30
		15	22
		3	3
		50	60
Provide a logistical and photo coverage service at state events and EXCO-meets-the-People Campaigns	<ul style="list-style-type: none"> <li>• To produce and maintain good quality photographs and photographic service to the Premier, Executive Council, Department of the Premier and other departments (on request).</li> <li>• To ensure uniformity, quality and use of pictures in the offices and boardrooms of the buildings of the FSPG according to approved photo policy.</li> <li>• To manage the Free State Provincial Government's Photo Policy.</li> <li>• Provide a photographic service as needed for publication purposes, e.g. newsletters, brochures, pamphlets, booklets, posters etc.</li> </ul>	26	30
		12	12
		12	14
		30	40
Maintain a provincial communication strategy and corporate identity	<ul style="list-style-type: none"> <li>• Develop a Strategy for Integrated Communication for the FSPG and guide, support and assist departments.</li> <li>• Establish an Interdepartmental Communication Forum (IDCF) and ensure that the forum is operational.</li> <li>• To improve the image of the FSPG through appropriate publications and promotional material.</li> <li>• To oversee and monitor the implementation and proper use of the FSPG Corporate Identity according to the approved corporate identity manual.</li> </ul>	1	1
		1	1
		6	8
		4	6
Create an enabling environment for communities to access government information	<ul style="list-style-type: none"> <li>• Create and maintain communication channels that will enhance interactive communication and dialogue between the Free State Provincial Government and the community.</li> <li>• Do an annual audit of the impact of communication on the community and recommend appropriate remedial actions.</li> <li>• Develop and execute an external strategy aimed at creating and maintaining a good image of the FSPG amongst stakeholders.</li> </ul>	7	12
		1	1
		1	continues
Distribute information through the use of the Internet (Government to Business and Government to Citizen) and Intranet (government to government and government to employee).	<ul style="list-style-type: none"> <li>• Design and maintain the Internet site for the FSPG and the Intranet site for the Department of the Premier in line with its the corporate identity.</li> <li>• Arrange for the technical hosting and support of the sites.</li> <li>• Obtain, publish, update and archive information.</li> </ul>	1	continues
		1	continues
		1	continues
Provide a communication service for the Department of the Premier	<ul style="list-style-type: none"> <li>• Create an opportunity for the Premier and management to interact with staff</li> <li>• Report to management on matters affecting internal communication</li> <li>• Maintain a two-way communication between management and staff to ensure the free flow of information within the Department of the Premier</li> <li>• Monitor and evaluate the information needs of staff in the department</li> </ul>	3	4
		continues	continues
		continues	continues
		ongoing	ongoing

### Media Strategy and Liaison

To support the Director General to strategically direct and manage the development and implementation of a high quality, cost effective Media Relations Strategy for the Premier and the Executive Council.

This component must promote the positive image of the Office of the Premier and the Executive Council both inside and outside the public service by evaluating, sensitising and advising the

## Department of the Premier

Premier and the Executive Council on pertinent issues especially of the media. This component will also compile media releases for the Premier and the Executive Council to ensure that a coherent corporate image is presented as well as the drafting and editing of speeches, including the drafting and editing of speeches for the Director General.

### Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Promote a positive image of the Office of the Premier and the Executive Council	<ul style="list-style-type: none"> <li>• Development and maintenance of a high quality, cost effective Media Relations Strategy</li> <li>• Monitor and evaluate media and public attitudes and advise the Premier, Executive Council and Director General on these issues</li> <li>• Compile media releases/speeches for the Premier, Members of the Executive Council and Director General</li> <li>• Handling press releases and press inquiries on behalf of the Premier, Members of the Executive Council and Director General</li> <li>• Attend Executive Council, Cluster and FOHOD meetings to stay up to date with corporate decisions within the FSPG</li> </ul>	1	1
		2	12
		30	40
		30	36
		12	16

### 6.3 Programme 3: Policy and Governance

Table 2.10: Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
1. Human Rights	7,992	10,606	12,490	12,094	12,296	12,809	17,587	18,466	19,589
2. Intergovernmental Relations	4,730	3,138	2,499	2,530	2,530	2,195	3,281	3,445	3,617
3. Provincial Policy Management	1,612	3,190	5,443	9,217	9,242	6,408	7,380	7,748	8,136
<b>Total departmental transfers to public entities</b>	<b>14,334</b>	<b>16,934</b>	<b>20,432</b>	<b>23,841</b>	<b>24,068</b>	<b>21,412</b>	<b>28,248</b>	<b>29,659</b>	<b>31,342</b>

Table 2.11: Summary of provincial payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
<b>Current payments</b>	<b>7,788</b>	<b>8,879</b>	<b>11,765</b>	<b>14,780</b>	<b>14,969</b>	<b>12,307</b>	<b>18,709</b>	<b>19,853</b>	<b>21,054</b>
Compensation of employees	5,233	5,785	7,776	10,876	11,103	8,367	14,162	15,426	16,406
Goods and services	2,555	3,094	3,989	3,904	3,866	3,940	4,547	4,427	4,648
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>6,191</b>	<b>7,921</b>	<b>8,450</b>	<b>8,857</b>	<b>8,857</b>	<b>8,857</b>	<b>9,284</b>	<b>9,748</b>	<b>10,230</b>
Provinces and municipalities	16	18	26	29	29	29	32	33	30
Departmental agencies and accounts	6,175	7,901	8,424	8,828	8,828	8,828	9,252	9,715	10,200
Households		2							
<b>Payments for capital assets</b>	<b>355</b>	<b>134</b>	<b>217</b>	<b>204</b>	<b>242</b>	<b>248</b>	<b>255</b>	<b>58</b>	<b>58</b>
Buildings and other fixed structures									
Machinery and equipment	355	134	217	194	242	248	255	58	58
Software and other intangible assets				10					
<b>Total economic classification</b>	<b>14,334</b>	<b>16,934</b>	<b>20,432</b>	<b>23,841</b>	<b>24,068</b>	<b>21,412</b>	<b>28,248</b>	<b>29,659</b>	<b>31,342</b>

### 6.3.1 Description and objectives

The main functions of the Policy Planning and Co-ordination Unit will be to:

- Advise on the macro policy direction with regard to the Free State Province taking into consideration the unique challenges and dynamics of the Province.
- Manage macro strategic planning and policy in the Province in line with the cluster priority areas.
- Undertake research in order to advise on the implementation of government policies and to determine the impact on the Free State Province.
- Monitor and co-ordinate the activities of provincial departments with regard to the overall strategic direction of the province.
- Monitor and evaluate strategic outcomes of government programmes.
- Oversee, monitor and co-ordinate the execution of major government programmes for example the Free State Growth and Development Strategy, Expanded Public Works Programme, Municipal Infrastructure Grants, Community Development Workers Programme, etc.
- Advise, monitor and co-ordinate the implementation of special programmes in the FSPG.
- Render a government communication service including corporate communication and media strategy and liaison services.

### Special Programmes

To support the Director General to develop, facilitate the implementation and monitor the progress with the implementation of various transverse policies/strategies with regard to special programmes including programmes on Gender, Disability, Rights of Children, HIV/Aids management etc.

To do project planning and manage the special projects with regard to special programmes identified by the Premier, including the management of the resources linked to special projects.

To support the Director General with regard to the implementation of special programmes and employee assistance within the department and also to participate in transversal interdepartmental activities with regard to the said activities.

### Service delivery measures

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Develop various transverse policies/strategies with regard to special programmes	• Establish and maintain a database of international, national and provincial policies/strategies with regard to special programmes	4	4
	• Analyze and update provincial policies/strategies	25%	25%
	• Identify the need for new policies/strategies	1	1
	• Facilitate the development of new provincial policies/strategies	2	2
	• Do presentations to decision-making structures within the Department of the Premier and the FSPG with regard to the proposed policies/strategies	2	6
	• Monitor and report on the implementation of the provincial policies/strategies	6	10
	• Assist departments with the development of departmental policies/strategies	10	10
	• Align all provincial policies/strategies with national priorities	1	1
• Align all provincial policies/strategies with the Free State Growth and Development Strategy	1	1	

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Output type	Performance Measures	Performance target	
		2005/06	2006/07
		Est. Actual	Estimate
Facilitate the implementation of the policies/strategies	• Audit departments on the existence of applicable policies/strategies	10	10
	• Mainstream opportunities with regard to special programmes in provincial departments and relevant provincial stakeholders	ongoing	ongoing
	• Conduct advocacy programmes on equity and equality and raise awareness	8	15
	• Develop and distribute advocacy and information material with regard to special programmes	10	30
	• Assist provincial departments with the development of implementation plans with regard to special programmes	11	11
	• Conduct public education in knowledge, awareness and practice on special programmes	0	0
	• Facilitate the findings from advocacy campaigns into mainstreaming activities	0	0
	• Provide and implement a co-ordination framework for the effective implementation of special programme issues within government processes	1	1
	• Develop government's capacity for addressing issues related to special programmes	30%	50%
	• Liaise with civil society, government agencies and other organizations around special programme issues	3	5
Advice on the implementation of the policies/strategies	• Conduct applicable research and information gathering to foster effective implementation	2	2
Monitor the implementation of policies/strategies	• Set up appropriate structures to enhance monitoring	1	1
	• Design frameworks/indicators on special programmes to use as monitoring tools	1	1
Manage special projects with regard to special programmes as identified by the Premier	• Organize and/or co-ordinate activities for commemoration of special days and events applicable to special programmes or assigned to special programmes by the Premier	18	30
Implement Special Programmes in the Department of the Premier	• Customize provincial special programmes policies for the Department of the Premier	2	2
	• Monitor the implementation of special programme policies in the Department of the Premier	1	1

**Intergovernmental Relations**

To ensure that maximum benefits are derived for the Free State Province from relations with foreign countries and that the province participates effectively in the NEPAD processes. This Unit must also ensure that international engagements of the Premier, Members of the Executive Council, Mayors and officials of the provincial government and municipalities and other stakeholders are co-ordinated in line with the Foreign Visits Guidelines as approved by the Executive Council.

This component must also see to it that services are rendered with regard to the participation of the Director General in FOSAD and Technical PPC and the Premier in the President's Co-ordinating Council (PCC) in line with the IGR Bill and framework and that the interaction between the Premier and the House of Traditional Leaders is facilitated.

This unit will also co-ordinate and manage all Overseas Development Assistance (ODA) into the Province in line with the Provincial Growth and Development Strategy and within the Provincial ODA Framework. This unit will also provide protocol services to the Free State Province and specifically to the Premier and Members of the Executive Council and capacity will be built within Provincial Department Communication units to deal with protocol issues in line with the protocol guidelines as approved by the Executive Council.

**Service delivery measures**

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Ensure that there is effective and efficient co-operative governance between the Free State Provincial Government and its stakeholders	• Co-ordinate meetings of the Premier's Coordinating Council (PCC)	10	12
	• Co-ordinate meetings of the Premier and the House of Traditional Leaders	5	6
	• Co-ordinate the participation of the Executive Mayors; Mayors and Councillors in the Exco-Meets-the-People Campaigns	5	7
	• Facilitate the participation of the Director-General in the provincial intergovernmental relations forums (FOHOD; Technical PCC) and national intergovernmental relations forums (FOSAD; Technical PCC)	9	10
Ensure that there is effective international relations between foreign countries and the Free State Province	• Co-ordinate the participation of the Free State Province in the NEPAD Processes	1	2
	• Co-ordinate the international interaction of the Premier; MECs; Mayors; officials and other stakeholders in line with the Provincial Growth and Development Strategy	4	5
Ensure that there is effective co-ordination and management of Official Development Assistance (ODA) in the Free State Province	• Co-ordinate and manage all ODA in the province	11	14
	• Liaise with co-operating partners or donors	8	10
	• Liaison with the National Treasury International Development Co-operation unit	6	7
Ensure that Protocol Services are provided to the Free State Province	• Plan, render and co-ordinate smooth protocol functioning for the Free State Province	ongoing	ongoing
	• Provide protocol training for officials of provincial and local government and other stakeholders	6	85

**Provincial Strategic Planning, Policy and Research**

To support the Director General in facilitating the review and continuous improvement of the Provincial Growth and Development Strategy and for operationalizing and marketing the plan for successful implementation in the Free State.

The monitoring of and advice on the alignment of IDPs of Local Authorities and the Strategic Plans of provincial departments with the Provincial Growth and Development Strategy are also part of the responsibilities of this Unit. This component has to keep track of different policy debates and trends such as poverty relief, unemployment, economic development, integrated development etc. in order to strategically lead and execute dedicated research on those areas and advise accordingly based on the outcome of this research.

The outcome of the research will be utilized by the Executive Council and the Forum of Heads of Department to determine and/or change/re-enforce existing policy directions for the Free State Provincial Government. As part of the research impact studies will also be executed by this Unit to determine whether existing policy directions are having the necessary impact and if not, to advise accordingly. This component also has to analyze and evaluate the Provincial Growth and Development Strategy against the outcomes of the research to determine if the Strategy will have the impact that was envisaged as the outcome of this research will serve as an input for future provincial strategic planning processes. This component will also take responsibility for capacitating the strategic planners of all departments on the Free State Growth and Development Strategy and render internal strategic planning function for the Department of the Premier.

Department of the Premier

**Service delivery measures**

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Facilitate the development and maintenance of the Provincial Growth and Development Management Strategy	• Maintain the continuous development of the Provincial Growth and Development Strategy on an annual basis within the planning cycle of Free State Provincial Government	40%	70%
	• Facilitate workshops to obtain inputs and consult on the Provincial Growth and Development Strategy	2	3
	• Analyse Strategic Plans of provincial departments and IDPs of local authorities	50%	70%
	• Compile reports on findings and make recommendations	50%	70%
	• Submit reports/ recommendations to decision-making structures in the FSPG and make presentations on the content	2	2
	• Make inputs at the Provincial Budget Lekgotla with regard to provincial priorities	1	1
Operationalising and marketing of the Plan for implementation in the Free State Province	• Conduct information sessions with provincial departments and local authorities on the PGDS	50%	70%
	• Mobilize support and contribution from different role-players i.e. big business, tertiary institutions, parastatals, etc.	50%	70%
	• Market and popularise the PGDS	5	6
Monitor the alignment of provincial departments and local authorities' plans with the Provincial Growth and Development Strategy.	• Prepare an annual synopsis of the FGDS per provincial department and local authority	1	1
	• Prepare an annual synopsis per cluster	1	1
	• Analyse provincial departments' and local authorities strategic plans against the FGDS	1	1
	• Attend and give inputs during bi-laterals	1	2
	• Attend Provincial Department Strategic Planning sessions as well as municipal IDP workshops and make inputs	1	2
	• Analyse IDPs against set criteria and submit to IDPAAC	2	2
	• Visit local authorities to discuss the findings of IDPAAC	1	2
	• Identify and visit stakeholders to share priorities of the FSGDS and to obtain commitment	1	2
	• Obtain reports and feedback from stakeholders	1	4
	Provide advice on the alignment of departmental and local Authority plans with the Provincial Growth and Development Strategy	• Advise provincial departments and local authorities on the different policy debates and trends	1
• Organise workshops to discuss problems and issues with regard to alignment		2	4
Keep track of the different policy debates and trends to strategically lead and execute dedicated research on the different cluster areas	• Do extensive reading to keep up to date with the latest policy directions	2	4
	• Identify and make recommendations on areas of research that will benefit the further development of the FGDS	3	3
	• Execute research or recommend that research be commissioned on priority areas	1	1
	• Prepare comprehensive reports on the outcome of the research and make recommendations on further actions	1	2
	• Analyse and evaluate the Provincial Growth and Development Strategy against the outcome of the research	2	2
	• Do presentations to FOHOD and EXCO on the outcome of the research	2	2
Execute impact studies to determine whether the macro policy direction is having the necessary effect	• Identify and make recommendations on areas where impact studies should be executed	0	1
	• Execute impact studies or recommend that impact studies be commissioned	0	1
	• Prepare comprehensive reports on the outcome of the impact studies and make recommendations on further actions	0	2
	• Do presentations to FOHOD and EXCO on the outcome of the impact studies	0	2

## Department of the Premier

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Capacitate strategic planners of all departments and local authorities with regard to the Free State Growth and Development Strategy	• Organise workshops with provincial departments and local authorities to build capacity with regard to background, indicators, strategies and projects	0	3
	• Create common understanding of strategic planning formats/concepts in line with the FGDS and Treasury requirements	2	2
	• Create common understanding of National Spatial Planning Framework, National Strategic planning Perspectives, Provincial Planning Cycle and Provincial Strategic Planning Processes	0	5
Render an internal strategic planning function for the Department of the Premier	• Organise workshops to facilitate the development and maintenance of a strategic plan for the Department of the Premier	0	1
	• Compile and maintain a strategic and operational plan for the Department of the Premier	1	1
	• Compile quarterly progress reports on the achievement of strategic objectives for the Premier and Director General	0	4

### Government Programme Implementation and Monitoring

To support the Director General in serving as a nodal project management point for projects emanating from the Provincial Growth and Development Strategy as well as any other project that is initiated by the National Cabinet or through the cluster system that needs to be monitored. There should be a constant interaction between these Cluster Programme Managers and Operational Project Managers in the respective provincial departments. The Cluster Programme Managers employed by this component must appraise the different projects relevant to a specific Cluster based on reports generated by the Provincial Strategic Planning Component as well as other reports submitted to clusters to determine progress, problems, obstacles, opportunities with implementation and advise the respective cluster on progress, solutions to problems etc.

The rolling out and maintenance of the electronic monitoring and evaluation system in the Free State Provincial Government will also be done by this component. The electronic monitoring and evaluation system should also be developed further by this component to make provision for the monitoring of other high priority areas that may not necessarily be included in the Provincial Growth and Development Strategy, for example the Expanded Public Works Programme targets, deployment of community development workers in the Free State, etc.

Progress reports on all identified high priority areas must be produced by this component for the Premier, Executive Council, Forum of Heads of Department Committee etc. The training of departmental and municipal officials on populating and utilizing the system will also be done by this component as well as the keeping and maintenance of an extensive geographical and statistical information database with regard to the Free State in order to assist with determining growth and development priorities and to provide profiles of communities to be visited to the Executive Council as part of the EXCO-Meets-the-People campaigns.

**Service delivery measures**

Output type	Performance Measures	Performance target	
		2005/06 Est. Actual	2006/07 Estimate
Serve as the nodal project management point for projects emanating from the Provincial Growth and Development Management Strategy as well as any other project that is initiated by the National Cabinet or through the cluster system that needs to be monitored.	• Analyse the different projects that need to be implemented by provincial departments	8	12
	• Set up meetings with Project Managers to have general discussions with regard to the projects and how they are going to be implemented	6	10
	• Keep track of changes that are effected with regard to projects based on decisions by National Cabinet or the different clusters etc.	8	12
Appraise the progress with different projects based on reports received and report on the progress	• Generate a diversity of reports and present to the relevant forums and make recommendations for example monthly progress reports and exception reports to indicate interventions etc.	12	12
Determine problems, obstacles, opportunities with implementation and advise accordingly	• Study the different reports received and determine where problems are experienced	12	12
	• Set up meetings with Project Managers in provincial departments to determine progress/problems with implementation etc.	10	12
	• Visit projects physically to determine progress	6	8
	• Assist in identifying research that needs to be undertaken with regard to projects	4	6
Further development, roll-out and maintenance of the electronic monitoring and evaluation system	• Research different systems and user requirements	2	3
	• Develop technical framework and specifications for further development of the system	1	1
	• Obtain inputs and buy in from provincial departments and local authorities	3	6
	• Market the Monitoring and Evaluation System at all levels for roll-out purposes	5	8
	• Ensure the capturing of all provincial department and local authority data on the system	1	1
Training of departmental and municipal officials on populating and utilizing the M and E System	• Identify all relevant stakeholders that need to be trained on different aspects of the system, for example Data Capturers, Managers, IDP Managers, Strategic Planners, MECs, HODs, Mayors etc.	10	24
	• Administrative management of the system including registration of new users, allocation of password, help and support function to users etc.	1	1
Keep an extensive geographical an statistical information database with regard to the Free State	• Obtain on a regular basis updated information with regard to the latest geographical and statistical information relevant to the Free State	20%	30%
	• Update the system and advise where information seems to be inconsistent or incorrect	15%	20%

**7 Other programme information**

**7.1 Personnel numbers and costs**

**Table 2.14: Personnel numbers and costs<sup>1</sup>: Department of the Premier**

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Administration	247	178	127	105	132
Corporate Support	81	88	107	152	119
Policy and Governance	46	36	40	38	71
<b>Total personnel numbers: (name of department)</b>	<b>374</b>	<b>302</b>	<b>274</b>	<b>295</b>	<b>322</b>
Total personnel cost (R thousand)	52,240	44,330	50,600	56,872	59,284
Unit cost (R thousand)	139.68	146.79	184.67	192.79	184.11



## Department of the Premier

**Table 2.15: Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
<b>Total for department</b>									
Personnel numbers (head count)	374	302	274	295	295	295	322	341	367
Personnel cost (R'000)	52,240	44,330	50,600	56,832	56,872	28,432	59,284	62,980	68,094
<b>Human resources component</b>									
Personnel numbers (head count)	32	18	21	51	51	51	55	57	60
Personnel cost (R'000)	5,339	3,199	5,899	4,380	5,399	2,488	6,475	6,798	7,138
Head count as % of total for department	9	6	8	17	17	17	17	17	16
Personnel cost as % of total for department	10	7	12	8	9	9	11	11	10
<b>Finance component</b>									
Personnel numbers (head count)	210	137	84	38	38	38	43	45	48
Personnel cost (R'000)	25,938	13,772	9,637	10,443	8,806	5,143	6,498	6,823	7,457
Head count as % of total for department	56	45	31	13	13	13	13	13	13
Personnel cost as % of total for department	50	31	19	18	15	18	11	11	11
<b>Full time workers</b>									
Personnel numbers (head count)	374	302	274	295	295	295	322	341	367
Personnel cost (R'000)	52,240	44,330	50,600	56,832	56,872	28,432	59,284	62,980	68,094
Head count as % of total for department	100	100	100	100	100	100	100	100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100	100	100
<b>Contract workers</b>									
Personnel numbers (head count)	5	1	12	5	5	5	7	7	7
Personnel cost (R'000)	943	105	2,115	1,458	1,458	1,458	1,799	1,889	1,984
Head count as % of total for department	1	0	4	2	2	2	2	2	2
Personnel cost as % of total for department	2	0	4	3	3	5	3	3	3

### 7.1.2 Training

**Table 2.16(a): Payments on training: Department of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2002/03	2003/04	2004/05						
Programme 4: Financial Management Services									
of which									
Payments on tuition	372	495	575	568	569	426	593	630	681
<b>Total</b>	<b>372</b>	<b>495</b>	<b>575</b>	<b>568</b>	<b>569</b>	<b>426</b>	<b>593</b>	<b>630</b>	<b>681</b>

## Department of the Premier

**Table 2.16(b): Information on training: Department of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Number of staff									
Number of personnel trained		132	80	17	17	17	76	80	84
of which									
Male		56	45	8	8	8	38	40	42
Female		76	35	9	9	9	38	40	42
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of bursaries offered	25	23	3	11	11	11	10	10	10
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training									

### 7.1.3 Reconciliation of structural changes

**Table 2.17: Reconciliation of structural changes: Department of the Premier**

	Programmes for 2005/06		Programmes for 2006/07	
	2006/07 Equivalent			
	Prog	Sub-prog	Prog	Sub-prog
<b>Premier</b>	1		<b>Administration</b>	1
Executive Management		1	Premier Support	1
Premier Secretariat Services		2	Executive Council Support	2
Premier's Economic Advisory Council		3	Director General	3
Director General		4	Financial Management	4
Corporate Administration and Co-ordination		5		
Corporate Reform and Support		6		
Corporate Governance and Strategic Alignment		7		
Corporate Communication and Information		8		
Provincial Human Resources Advice and Co-ordination		9		
Provincial Strategic Policy Development and Evaluation		10		
Corporate Media Liaison		11		
Internal Audit		12		
Security Management		13		
<b>Information Technology</b>	2		<b>Corporate Support</b>	2
Information Technology and - Management		1	Strategic Human Resources	1
			Free State Training Institute	
			Organizational Development	
			Information Communication Services	2
			Legal services	3
			Communication Services	4
			Corporate Communication	
			Media Strategy and Liaison	
<b>Communication</b>	3		<b>Policy and Governance</b>	3
Administration		1	Human Rights	1
			Special Programmes	
			Status of Women	
			Disabled Persons	
			Right of Children	
			HIV and AIDS Management	
			Premier Special Projects	
			Departmental Special Programmes	
			Administrative Support Spec Prog	
			Free State Youth Commission	
			Intergovernmental Relations	2
			Provincial Policy Management	3
			Provincial Strategic Planning, Policy and Research	
			Government Programme Implementation and Monitoring	

## Department of the Premier

**Table 2.17: Reconciliation of structural changes: Department of the Premier**

Programmes for 2005/06	2006/07 Equivalent		Programmes for 2006/07	
	Prog	Sub-prog	Prog	Sub-prog
<b>Human Resources and Organizational Development</b>	<b>4</b>			
Administrative Support		1		
Organizational Development		2		
Human Resources Advice and Co-ordination		3		
Labour Relations		4		
<b>Free State Training and Development Institute</b>	<b>5</b>			
Free State Training Institute		1		
<b>Organizational Efficiency Services</b>	<b>6</b>			
Administration		1		
Structural Design		2		
Organizational Enhancement and Performance		3		
<b>Administrative and Financial Services</b>	<b>7</b>			
Administrative and Financial Services		1		
Budgeting and Bookkeeping		2		
Salary and Debt		3		
Supply Chain Management		4		
Human Resources Management		5		
<b>Provincial Strategic Planning</b>	<b>8</b>			
Strategic Planning		1		
<b>Cluster Programme Management</b>	<b>9</b>			
Cluster Programme Management		1		
<b>Intergovernmental Relations</b>	<b>10</b>			
Corporate Governance		1		
Intergovernmental Relations		2		
Foreign Relations		3		
<b>Special Programmes</b>	<b>11</b>			
Special Programmes		1		
Free State Youth Commission		2		
Gender Management		3		
Disability Desk		4		
<b>Executive Secretariat Services</b>	<b>12</b>			
Secretariat Services		1		
Committee Services		2		
Procurement Services		3		
<b>Legal Services</b>	<b>13</b>			
Administration		1		
<b>Planning and Research</b>	<b>14</b>			
Administration		1		

Annexure to Budget Statement 2

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Department of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales (Provincial Gazette / Tender Bulletin)	169	338	184	281	1,052	1,234	986	1,033	1,081
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	5	76	62	16	16	16	37	38	40
Interest	5	76	62	16	16	16	37	38	40
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and subsoil assets									
Other capital assets									
<b>Financial transactions in assets and liabilities</b>			194				95	100	104
<b>Total departmental receipts</b>	<b>174</b>	<b>414</b>	<b>440</b>	<b>297</b>	<b>1,068</b>	<b>1,250</b>	<b>1,118</b>	<b>1,171</b>	<b>1,225</b>

Department of the Premier

**Table B.3: Payments and estimates by economic classification**

Table B.3: Payments and estimates by economic classification: Department of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
<b>Current payments</b>	<b>73,314</b>	<b>66,730</b>	<b>70,751</b>	<b>77,664</b>	<b>77,510</b>	<b>77,475</b>	<b>81,236</b>	<b>86,107</b>	<b>92,331</b>
Compensation of employees	52,240	44,330	50,600	56,832	56,872	51,081	59,284	62,980	68,094
Salaries and wages	44,366	37,658	43,173	47,783	47,844	42,441	49,758	53,340	57,678
Social contributions	7,874	6,672	7,427	9,049	9,028	8,640	9,526	9,640	10,416
Goods and services	21,034	22,300	19,921	20,832	20,590	26,311	21,952	23,127	24,237
<i>of which</i>									
Travel and Subsistence		3,615	4,985	6,717	6,717	3,918	4,390	4,625	4,850
Leases	63	4,899	2,859	2,763	2,763	1,612	3,150	3,320	3,480
Audit Money	488	957	1,134	1,200	1,200	1,134	1,251	1,320	1,382
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	40	100	230		48	83			
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6,348</b>	<b>9,880</b>	<b>10,579</b>	<b>9,006</b>	<b>9,113</b>	<b>9,166</b>	<b>9,414</b>	<b>9,886</b>	<b>10,384</b>
Provinces and municipalities	173	137	161	178	178	184	162	171	184
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	173	137	161	178	178	184	162	171	184
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	6,175	9,701	10,324	8,828	8,828	8,828	9,252	9,715	10,200
Social security funds									
Centre for Citizenship Education and conflict resolution	967	252							
Free State Youth Commission	5,208	7,649	8,424	8,828	8,828	8,828	9,252	9,715	10,200
Premier's Economic Advisory Council		1,800	1,900						
Universities and technikon									
<b>Transfers and subsidies to<sup>1</sup></b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		42	94		107	154			
Social benefits									
Other transfers to households		42	94		107	154			
<b>Payments for capital assets</b>	<b>3,390</b>	<b>911</b>	<b>793</b>	<b>529</b>	<b>576</b>	<b>558</b>	<b>1,206</b>	<b>482</b>	<b>506</b>
Buildings and other fixed structures	1,238	381							
Buildings	1,238	381							
Other fixed structures									
Machinery and equipment	2,152	530	774	519	576	558	1,206	482	506
Transport equipment									
Other machinery and equipment	2,152	530	774	519	576	558	1,206	482	506
Cultivated assets									
Software and other intangible assets			19	10					
Land and subsoil assets									
<b>Total economic classification</b>	<b>83,052</b>	<b>77,521</b>	<b>82,123</b>	<b>87,199</b>	<b>87,199</b>	<b>87,199</b>	<b>91,856</b>	<b>96,475</b>	<b>103,221</b>

## Department of the Premier

**Table B.3: Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
<b>Current payments</b>	<b>43,219</b>	<b>36,616</b>	<b>34,198</b>	<b>36,298</b>	<b>32,813</b>	<b>38,154</b>	<b>28,459</b>	<b>30,152</b>	<b>33,186</b>
Compensation of employees	34,067	23,913	22,699	24,610	22,973	21,996	19,717	20,790	23,586
Salaries and wages	28,133	19,800	19,848	20,352	19,022	18,477	16,760	17,256	19,458
Social contributions	5,934	4,113	2,851	4,258	3,951	3,519	2,957	3,534	4,128
Goods and services	9,112	12,603	11,269	11,688	9,792	16,075	8,742	9,362	9,600
<i>of which</i>									
<i>Con: Cell Contract</i>	437	612	597	482	482	377	400	424	448
<i>T&amp;S Dom without OP: GG vehicle</i>	379	546	567	152	152	319	338	358	380
<i>T&amp;S Dom with OP: Air Transport</i>	287	462	491	375	375	341	361	383	406
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	40	100	230		48	83			
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>113</b>	<b>1,899</b>	<b>2,051</b>	<b>83</b>	<b>157</b>	<b>168</b>	<b>60</b>	<b>63</b>	<b>69</b>
Provinces and municipalities	113	70	72	83	83	70	60	63	69
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	113	70	72	83	83	70	60	63	69
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts		1,800	1,900						
Social security funds									
Premier's Economic Advisory Council		1,800	1,900						
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup></b>		<b>29</b>	<b>79</b>		<b>74</b>	<b>98</b>			
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		29	79		74	98			
Social benefits									
Other transfers to households		29	79		74	98			
<b>Payments for capital assets</b>	<b>261</b>	<b>105</b>	<b>422</b>	<b>158</b>	<b>98</b>	<b>172</b>	<b>407</b>	<b>186</b>	<b>186</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	261	105	422	158	98	172	407	186	186
Transport equipment									
Other machinery and equipment	261	105	422	158	98	172	407	186	186
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>43,593</b>	<b>38,620</b>	<b>36,671</b>	<b>36,539</b>	<b>33,068</b>	<b>38,494</b>	<b>28,926</b>	<b>30,401</b>	<b>33,441</b>

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Table B.3: Payments and estimates by economic classification: Programme 2: Corporate Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimates	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
	<b>Current payments</b>	<b>22,307</b>	<b>21,235</b>	<b>24,788</b>	<b>26,586</b>	<b>29,728</b>	<b>27,014</b>	<b>34,068</b>	<b>36,102</b>
Compensation of employees	12,940	14,632	20,125	21,346	22,796	20,718	25,405	26,764	28,102
Salaries and wages	10,934	12,364	17,006	18,016	19,126	16,929	21,594	22,749	23,887
Social contributions	2,006	2,268	3,119	3,330	3,670	3,789	3,811	4,015	4,215
Goods and services	9,367	6,603	4,663	5,240	6,932	6,296	8,663	9,338	9,989
<i>of which</i>									
<i>Printing &amp; Publications</i>	523	485	611	732	732	745	789	837	887
<i>Entertainment: Dep including Empl</i>	121	137	376	164	164	189	200	212	225
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>44</b>	<b>60</b>	<b>78</b>	<b>66</b>	<b>99</b>	<b>141</b>	<b>70</b>	<b>75</b>	<b>85</b>
Provinces and municipalities	44	49	63	66	66	85	70	75	85
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	44	49	63	66	66	85	70	75	85
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
List of entities									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup></b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		11	15		33	56			
Social benefits									
Other transfers to households		11	15		33	56			
<b>Payments for capital assets</b>	<b>2,774</b>	<b>672</b>	<b>154</b>	<b>167</b>	<b>236</b>	<b>138</b>	<b>544</b>	<b>238</b>	<b>262</b>
Buildings and other fixed structures	1,238	381							
Buildings	1,238	381							
Other fixed structures									
Machinery and equipment	1,536	291	135	167	236	138	544	238	262
Transport equipment									
Other machinery and equipment	1,536	291	135	167	236	138	544	238	262
Cultivated assets									
Software and other intangible assets			19						
Land and subsoil assets									
<b>Total economic classification</b>	<b>25,125</b>	<b>21,967</b>	<b>25,020</b>	<b>26,819</b>	<b>30,063</b>	<b>27,293</b>	<b>34,682</b>	<b>36,415</b>	<b>38,438</b>

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Table B.3: Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
<b>Current payments</b>	<b>7,788</b>	<b>8,879</b>	<b>11,765</b>	<b>14,780</b>	<b>14,969</b>	<b>12,307</b>	<b>18,709</b>	<b>19,853</b>	<b>21,054</b>
Compensation of employees	5,233	5,785	7,776	10,876	11,103	8,367	14,162	15,426	16,406
Salaries and wages	4,440	4,906	6,596	9,169	9,874	7,468	12,038	13,112	13,945
Social contributions	793	879	1,180	1,707	1,229	899	2,124	2,314	2,461
Goods and services	2,555	3,094	3,989	3,904	3,866	3,940	4,547	4,427	4,648
<i>of which</i>									
Stationery and other publications	89	76	81	58	58	63	67	71	75
Air Transport	78	89	121	79	79	96	102	108	114
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6,191</b>	<b>7,921</b>	<b>8,450</b>	<b>8,857</b>	<b>8,857</b>	<b>8,857</b>	<b>9,284</b>	<b>9,748</b>	<b>10,230</b>
Provinces and municipalities	16	18	26	29	29	29	32	33	30
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	16	18	26	29	29	29	32	33	30
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	6,175	7,901	8,424	8,828	8,828	8,828	9,252	9,715	10,200
Free State Youth Commission	5,208	7,649	8,424	8,828	8,828	8,828	9,252	9,715	10,200
Centre for Citizenship Education and Conflict Resolution	967	252							
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup></b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		2							
Social benefits									
Other transfers to households		2							
<b>Payments for capital assets</b>	<b>355</b>	<b>134</b>	<b>217</b>	<b>204</b>	<b>242</b>	<b>248</b>	<b>255</b>	<b>58</b>	<b>58</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	355	134	217	194	242	248	255	58	58
Transport equipment									
Other machinery and equipment	355	134	217	194	242	248	255	58	58
Cultivated assets									
Software and other intangible assets				10					
Land and subsoil assets									
<b>Total economic classification</b>	<b>14,334</b>	<b>16,934</b>	<b>20,432</b>	<b>23,841</b>	<b>24,068</b>	<b>21,412</b>	<b>28,248</b>	<b>29,659</b>	<b>31,342</b>



**Table B.6: Detailed financial information for public entities**

**Table B.6: Financial summary for the Free State Youth Commission**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited				
R Thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Revenue</b>							
<b>Tax revenue</b>							
<b>Non-tax revenue</b>	8	3	56	94			
Sale of goods and services other than capital assets			1	1			
<i>Of which:</i>							
Admin fees			1	1			
Sales by market establishments							
Non-market est. sales							
Other non-tax revenue	8	3	55	93			
<b>Transfers received</b>	5,204	7,749	8,535	9,598	9,252	9,715	11,600
<b>Total revenue</b>	5,212	7,752	8,591	9,692	9,252	9,715	11,600
<b>Expenses</b>							
<b>Current expense</b>	4,672	6,502	8,936	9,624	9,480	9,834	11,535
Compensation of employees	678	1,262	2,239	2,923	3,278	3,757	4,435
Goods and services	3,894	5,009	6,261	6,251	5,915	5,922	7,061
Depreciation	99	229	435	449	287	155	39
Interest, dividends and rent on land	1	2	1	1			
Interest	1	2	1	1			
Dividends							
Rent on land							
Unearned reserves (social security funds only)							
<b>Transfers and subsidies</b>		20	10	18	18	42	46
<b>Total expenses</b>	4,672	6,522	8,946	9,642	9,498	9,876	11,581
<b>Surplus / (Deficit)</b>	540	1,230	(355)	50	(246)	(161)	19
Tax payment							
Outside shareholders Interest							

Department of the Premier

Table B.6: Financial summary for the Free State Youth Commission - *continued*

	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited				
R thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	641	1,035	84	501	41	(6)	58
Adjustments for:							
Depreciation							
Impairments	1		2	1			
Interest							
Net (profit) / loss on disposal of fixed assets		(212)					
Other	640	1,247	82	500	41	(6)	58
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>641</b>	<b>1,035</b>	<b>84</b>	<b>501</b>	<b>41</b>	<b>(6)</b>	<b>58</b>
Changes in working capital	805	1,252	(605)	500	41	(6)	58
(Decrease) / increase in accounts payable	(32)	(20)	(359)				
Decrease / (increase) in accounts receivable		(6)	(1)				
Decrease / (increase) in inventory							
(Decrease) / increase in provisions	837	1,278	(245)	500	41	(6)	58
<b>Cash flow from operating activities</b>	<b>1,446</b>	<b>2,287</b>	<b>(521)</b>	<b>1,001</b>	<b>82</b>	<b>(12)</b>	<b>116</b>
Transfers from government	(772)	(508)	(324)	(200)	7	7	7
Of which: Capital							
: Current	(772)	(508)	(324)	(200)	7	7	7
<b>Cash flow from investing activities</b>							
Acquisition of Assets							
Other flows from Investing Activities							
<b>Cash flow from financing activities</b>							
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>1,446</b>	<b>2,287</b>	<b>(521)</b>	<b>1,001</b>	<b>82</b>	<b>(12)</b>	<b>116</b>
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>							
<b>Investments</b>							
Cash and Cash Equivalents	65	835	267	260	372	373	458
Receivables and Prepayments							
Inventory		6	6				
<b>TOTAL ASSETS</b>	<b>65</b>	<b>841</b>	<b>273</b>	<b>260</b>	<b>372</b>	<b>373</b>	<b>458</b>
<b>Capital &amp; Reserves</b>							
<b>Borrowings</b>							
<b>Post Retirement Benefits</b>							
Trade and Other Payables	229	285	319				
Provisions							
Managed Funds							
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>229</b>	<b>285</b>	<b>319</b>				
<b>Contingent Liabilities</b>							

**Table B.7: Details on transfers to local government**

**Table B.7: Transfers to local government by transfer/ grant type, category and municipality: Department of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Type of transfer: Regional Service Council Levies (RSC)									
Category C	173	137	161	178	178	184	162	171	184
Motho	173	137	159	178	178	184	162	171	184
Eastern Free State			2						
<b>Total Transfer</b>	<b>173</b>	<b>137</b>	<b>161</b>	<b>178</b>	<b>178</b>	<b>184</b>	<b>162</b>	<b>171</b>	<b>184</b>