

## Department of the Premier

To be appropriated by Vote in 2007/08	R103 475 000
Statutory amount	R948 446
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
- 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

Over the reviewed financial year the department has improved in the manner in which it interacts with the other government structures and agencies both at national and provincial levels, the general public and the international world. This success could be attributed to the improved administrative support provided to the Premier.

All the three programmes of the department have played significant role in ensuring that the department discharges its duties and responsibilities in a coordinated manner. The department has strengthened the accountability system in the area by encouraging the introduction of a central procurement management in the financial services through the implementation of Supply Chain Management Services.

It is important to note that there has been a marked improvement in the Office of the Director General over the years. Given the various responsibilities of the Director General:

- Institutional Enhancement was established in the 2006/2007 financial year and is envisaged to improve the image of the Provincial Government as a whole by providing strategic direction to Provincial Departments in the Province.
- The Security Advisory Management Services has provided a good foundation in the coordination of security matters in the Province particularly with regard to the follow-up and the implementation of a central hotline system in the Republic of South Africa.
- The Internal Auditing unit and the Audit Committee have been relatively new in the Department but already have offered invaluable advice to the Accounting Officer on the Auditing functions of the Department.

The Ways of Working document was updated and aligned with the new cluster-system so as to make it responsive to the organisational changes in the operations of the clusters. The department has played a leading role in ensuring that IDPs as well as departmental plans are more in line with the FSGDS. This was achieved through an extensive IDP engagement process, presentations, meetings and workshops with relevant departmental and municipal officials. The Department also succeeded in ensuring that the FSGDS was reviewed in line with the National Guidelines for PGDSs as well as the Assessment Report from the Presidency on the FSGDS. The reviewed FSGDS was presented at various consultative forums.

The process of reviewing the FSDGS was consultative and the document has been accepted as a true reflection of the developmental issues of the province. The FSDGS has served as the policy framework of the provincial government and its development partners.

The Human Resources Executive Forum is utilized as a platform to influence Human Resource processes in the provincial departments. The finalization of the Provincial Human Resource Management Strategy has informed provincial departments on a number of issues to be attended and addressed. The provincial policy with regard to

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

The department has played a prominent role through interdepartmental communication to draft and finalise the Provincial Communication Strategy for 2006/07 through participation of all communicators in the Province.

Provincial News Letter development process is progressing well. Leading national publications were used to provide quarterly reports on the performance of the departments regarding their budget votes in the Provincial News Letter. A policy document on the provincial paper is under way to strengthen communication between FSPG and communities.

To create and maintain a corporate identity for the FSPG, a process to appoint a service provider was put in place and would be completed by the end of financial year. Service providers would be expected to present an audit on the existing provincial website with a view to create one portal for the Provincial Government comprising of interrelated files. Once the process is complete, it would enable the department to exercise a large degree of control over the website product by dividing web pages into departments in compliance with corporate identity guidelines/branding and identifiable standards.

Externally, relations with the media have improved tremendously and there is a general positive perception of the Premier and the FSPG. However, there are challenges of negative perception regarding issues such as corruption, service delivery especially at the local government as well as equity. These challenges were also raised in the Provincial African Peer Review Mechanism (APRM) report. There has been concerted efforts from the government together with its social partners to develop a system to address issues raised in the APRM report and other related challenges.

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

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

The Provincial Cluster System is aligned to the national clusters. These clusters are also being cascaded to both district and local municipalities to ensure effective policy coordination, and facilitate information sharing across the various spheres of government, as well as implementation of government programmes. In addition, the Forum of Heads of Department (FOHOD) has been extended to include all municipal managers (Technical PCF) with the purpose of ensuring information flow and improving cooperative governance.

A concept document of major Government Programme Coordination was developed detailing conceptualization and coordination of government programmes in relation to attainment of FSGDS goals. Twelve Project Consolidate municipalities have been

supported in terms of technical, human and financial capacity for these municipalities to become stable, both administratively and financially and thus discharging their responsibilities in an efficient and effective manner.

All municipalities in the province are striving to provide basic services such as water, sanitation and electricity to their communities through Municipal Infrastructure Grant, though the challenge is still on spending the MIG allocations.

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

The Department of the Premier has reviewed the performance of the five MPCCs based on the results of the community survey done early in this year. The outcome is a shift of emphasis towards better co-ordination of services i.e. ensuring that related services are rendered by departments on the same day. The Department developed a comprehensive marketing and education programme that increased penetration of information on government even to forming communities. Community mobilization was strengthened with greater cohesion between MPCCs, CDWs and Ward Committees resulting in widely publicized and all-inclusive outreach programmes. Meetings and presentations were embarked upon to highlight to districts and municipalities the role of MPCCs in service delivery and community development and thus the importance of inclusion of MPCCs in IDPs. This process culminated in one workshop on the roll-out plan for 2nd generation MPCCs in municipalities. Monitoring and evaluation of the work of CDWs demanded better co-ordination between community liaison and the implementing department and municipalities.

### **3. Outlook for the coming financial year**

The FSGDS has finally been reviewed. There has been a great of alignment of department's strategic plans and Municipalities' IDPs in the new reviewed document. The key challenge in the coming financial year will be the implementation of the FSGDS. Concerted efforts will be made to ensure that departments' and municipalities' budgets are aligned to meet the key objectives of the provincial government as depicted in the Growth and Development document.

Indeed, there will be continuous review of the FSGDS to factor in newly pronounced government's imperatives. It is expected that the new imperatives would still be very much meant to consolidate the currents objectives. Various social partners and role players will be consulted and encouraged to play active role in the implementation of the FSGDS.

For the purpose of cohesion and coordination of communications programmes there is a need to re-organise the communication structures; viz, Developmental Communication, Media Liaison and Corporate Communication and operational systems to enable more strategic management of affairs of the Premier and the Provincial Government as a whole.

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

The department has consolidated the Provincial-wide monitoring tool. The monitoring tool is meant to be aligned with the reviewed FSGDS and Provincial Government

priorities. It is important that the monitoring tool be able to capture the new imperatives. Various officials from respective departments have been trained on the new monitoring tool. For this monitoring tool to succeed, these officials will have to appreciate the integrity of the information they provide to system. There is concerted effort to ensure that the monitoring tool is introduced and institutionalised at the District and Local Municipalities. The main purpose is to entrench alignment and coordination of government programmes.

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

The department has a challenge to strengthen the Sign Language function as the demand for the services of Sign Language Interpreters is increasing. More people have become aware of their rights and responsibilities and they continue to seek the services of Sign Language. The Free State does not have enough trained interpreters to meet this need.

The department has also prioritized the Multi-Purpose Community Centres (MPCCs). There is a need to ensure that both first and second generation MPCCs are available, accessible and affordable by those who need their services. The Community Development Workers (CDWs) and ward committees are very central to the operation of the MPCCs. The CDWs are well-placed to inform people where they can access government services. More resources will be made available to fast-track this initiative. Workshops, meetings, monitoring of implementation of service level agreements as well as implementation of reporting standards will be utilized to implement quality control.

The Government Programmes Coordination Unit will continue to interact with other departments to strengthen and consolidate government programmes across the province. There is a need to creatively ensure that government programme have some positive spin-offs in the province. People of the Province should begin to see the difference in their lives as a result of these major government programmes coordinated in the department.

## 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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Equitable share	80,679	83,100	83,572	87,939	90,939	90,939	92,323	98,786	106,195
Own Revenue		2,280	3,627	3,917	3,917	3,917	11,152	11,785	12,185
<b>Total receipts</b>	<b>80,679</b>	<b>85,380</b>	<b>87,199</b>	<b>91,856</b>	<b>94,856</b>	<b>94,856</b>	<b>103,475</b>	<b>110,571</b>	<b>118,380</b>

## 4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Department of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Tax receipts									
Sales of goods and services other than capital assets	338	184	1,260	986	1,083	1,092	1,137	1,194	1,254
Transfers received			10			60			
Fines, penalties and forfeits									
Interest, dividends and rent on land	76	62	157	37	312	35	328	345	362
Sales of capital assets			1		9		9	9	9
Financial transactions in assets and liabilities		194	666	95		277			
<b>Total departmental receipts</b>	<b>414</b>	<b>440</b>	<b>2,094</b>	<b>1,118</b>	<b>1,404</b>	<b>1,464</b>	<b>1,474</b>	<b>1,548</b>	<b>1,625</b>

Receipts are generated through the following:

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

## 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% 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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
1. Administration	38,620	36,671	35,702	28,926	24,940	25,236	27,041	28,886	30,918
2. Institutional Development	21,967	25,020	27,477	34,682	33,705	33,705	36,525	39,019	41,765
3. Policy and Governance	16,934	20,432	22,920	28,248	36,211	36,211	39,909	42,666	45,697
<b>Total payments and estimates</b>	<b>77,521</b>	<b>82,123</b>	<b>86,099</b>	<b>91,856</b>	<b>94,856</b>	<b>95,152</b>	<b>103,475</b>	<b>110,571</b>	<b>118,380</b>

1. Programme 1 includes Premier's remuneration payable as from 1 April 2007. Salary: R691381, Car allowance: R216988.

## 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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>66,730</b>	<b>70,751</b>	<b>74,814</b>	<b>81,236</b>	<b>84,487</b>	<b>84,739</b>	<b>93,263</b>	<b>99,839</b>	<b>107,100</b>
Compensation of employees	44,330	50,600	48,692	59,284	59,562	59,519	70,255	75,348	80,967
Goods and services	22,300	19,921	24,421	21,952	24,925	24,924	23,008	24,491	26,133
Financial transactions in assets and liabilities			1,701			296			
Unauthorised expenditure	100	230							
<b>Transfers and subsidies</b>	<b>9,880</b>	<b>10,579</b>	<b>9,847</b>	<b>9,414</b>	<b>9,341</b>	<b>9,385</b>	<b>9,715</b>	<b>10,200</b>	<b>10,710</b>
Provinces and municipalities	137	161	175	162	47	47			
Departmental agencies and accounts	9,701	10,324	9,531	9,252	9,252	9,252	9,715	10,200	10,710
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions									
Households	42	94	141		42	86			
<b>Payments for capital assets</b>	<b>911</b>	<b>793</b>	<b>1,438</b>	<b>1,206</b>	<b>1,028</b>	<b>1,028</b>	<b>497</b>	<b>532</b>	<b>570</b>
Buildings and other fixed structures	381								
Machinery and equipment	530	774	1,295	1,206	1,028	1,028	497	532	570
Cultivated assets									
Software and other intangible assets		19	143						
Land and subsoil assets									
<b>Total economic classification:</b>	<b>77,521</b>	<b>82,123</b>	<b>86,099</b>	<b>91,856</b>	<b>94,856</b>	<b>95,152</b>	<b>103,475</b>	<b>110,571</b>	<b>118,380</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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
Free State Youth Commission	7,649	8,424	8,828	9,252	9,252	9,252	9,715	10,200	10,710
Centre for Citizenship Education and Conflict Resolution	252		703						
<b>Total departmental transfers to public entities</b>	<b>7,901</b>	<b>8,424</b>	<b>9,531</b>	<b>9,252</b>	<b>9,252</b>	<b>9,252</b>	<b>9,715</b>	<b>10,200</b>	<b>10,710</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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
Premier's Economic Advisory Council	1,800	1,900							
Households	42	94	141		42	86			
<b>Total departmental transfers</b>	<b>1,842</b>	<b>1,994</b>	<b>141</b>	<b>-</b>	<b>42</b>	<b>86</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 5.4.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2008/09	2008/09
	2003/04	2004/05	2005/06						
Category C	137	161	175	162	47	47			
<b>Total departmental transfers to local</b>	<b>137</b>	<b>161</b>	<b>175</b>	<b>162</b>	<b>47</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
1. Premier Support	4,407	9,679	7,796	8,017	6,841	7,143	7,239	7,729	8,269
2. Executive Council Support	2,321	2,277	2,331	6,720	2,609	3,371	1,767	1,888	2,021
3. Director General	11,016	9,070	10,216	3,894	5,877	5,283	7,228	7,727	8,276
4. Financial Management	20,876	15,645	15,359	10,295	9,613	9,439	10,807	11,542	12,352
<b>Total payments and estimates</b>	<b>38,620</b>	<b>36,671</b>	<b>35,702</b>	<b>28,926</b>	<b>24,940</b>	<b>25,236</b>	<b>27,041</b>	<b>28,886</b>	<b>30,918</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>36,616</b>	<b>34,198</b>	<b>35,133</b>	<b>28,459</b>	<b>24,695</b>	<b>24,934</b>	<b>26,975</b>	<b>28,815</b>	<b>30,842</b>
Compensation of employees	23,913	22,699	21,479	19,717	16,034	15,980	18,682	19,988	21,423
Goods and services	12,603	11,269	11,953	8,742	8,661	8,658	8,293	8,827	9,419
Financial transactions in assets and liabilities			1,701			296			
Unauthorised expenditure	100	230							
<b>Transfers and subsidies to:</b>	<b>1,899</b>	<b>2,051</b>	<b>184</b>	<b>60</b>	<b>13</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	70	72	75	60	13	17			
Departmental agencies and accounts	1,800	1,900							
Households	29	79	109			33			
<b>Payments for capital assets</b>	<b>105</b>	<b>422</b>	<b>385</b>	<b>407</b>	<b>232</b>	<b>252</b>	<b>66</b>	<b>71</b>	<b>76</b>
Buildings and other fixed structures									
Machinery and equipment	105	422	385	407	232	252	66	71	76
Land and subsoil assets									
<b>Total economic classification</b>	<b>38,620</b>	<b>36,671</b>	<b>35,702</b>	<b>28,926</b>	<b>24,940</b>	<b>25,236</b>	<b>27,041</b>	<b>28,886</b>	<b>30,918</b>

#### 6.1.1 Description and objectives

In line with the strategic goal of ensuring that the Premier and the Executive Council are effectively supported in achieving government's goals and priorities, this programme has been structured to include key components responsible for a variety of administrative mandates, namely:



- Premier Support
- Executive Secretariat Services
- Institutional Enhancement
- Office of the Director General
- Security Advice/Co-ordination
- Internal Audit
- Financial Management Services

The main functions of the Office of the Director General are to ensure that:

- The Premier and the Executive Council are effectively supported to achieve Government's goals and priorities.

Strategic Objectives:

- To render administrative assistance and support to the Premier to ensure that the Premier's Office functions effectively and efficiently
- To render efficient secretariat services to the Premier, Executive Council, Cluster programmes and other Provincial Committees
- To provide strategic direction to Provincial Departments in the FSPG on matters related to institutional enhancement
- To render effective and efficient support services to the Office of the Director General
- To give strategic direction and co-ordinate the activities of Security Managers in the FSPG and render advice on matters related to security management in the Department of the Premier
- To audit accounting, financial and operating systems in the Department of The Premier by reviewing, measuring and evaluating the effectiveness of these systems and controls in the Department.
- To ensure sound financial management in the Department of the Premier.

## Institutional Enhancement

To ensure that transverse institutional enhancement issues are addressed including the development, maintenance and facilitation of the implementation of provincial strategies/ policies with regard to customer care and service delivery improvement, diagnostic surveys and knowledge management.

### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Customer care and service delivery improvement culture in the FSPG	Approved Service Delivery Improvement Programme	1 draft strategy	1 strategy maintained
	Report on Client satisfaction surveys for the FSPG	N/A	1 client satisfaction survey
	Six Monthly reports to EXCO and FOHOD on service delivery improvement and customer care issues	N/A	2 six monthly report

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Knowledge Management Strategy implemented for the FSPG	Knowledge Management Strategy in place for the FSPG	Draft strategy	Strategy maintained
Conduct Institutional Diagnostic Surveys	Areas on which diagnostic surveys are to be conducted identified	Draft strategy	Strategy maintained

## 6.2 Programme 2: Institutional Development

In executing the mandate of this programme, the Department of the Premier strategically guides and co-ordinates departments in the Free State Provincial Government with regard to transversal corporate support functions, such as skills development, human resource and labour relation matters, job evaluation, performance and development management, corporate communication, legal services and information technology.

The department executes this mandate through the key components of this programme, namely:

- Free State Training and Development Institute
- Human Resource Advise, Co-ordination and Management
- Organisational Development
- Information Technology
- Legal Services
- Corporate Communication
- Media Strategy and Liaison

The main functions of the Institutional Development Unit are to ensure that:

- Departments in the Free State Provincial Government are strategically guided and co-ordinated with regard to transverse Corporate Support functions.

Strategic Objectives:

- To facilitate and co-ordinate the building of transverse capacity within Free State provincial Government through the development of skills.
- To provide strategic direction and render advise on human resource matters to all Provincial Departments
- To provide strategic direction to Provincial Departments in the FSPG on matters related to organisational development
- To render efficient and effective Community Liaison and Multi Purpose Community Centre Services
- To provide strategic direction with regard to the effective utilisation of information technology and information communication technology in the FSPG.
- To render advise to the Premier, Members of the Executive Council, the Director General, heads of department and other officials on legal problems and to judicial edit and draft legislation and other relevant legal documents
- To create an enabling environment for the Premier, Executive Council and Director General to communicate important issues to members of the public and employees.

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

Table 2.12: Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
1. Strategic Human Resources	10,002	11,624	12,708	17,488	18,311	19,176	18,848	20,149	21,580
2. Information Communication Technology	4,687	3,788	5,796	6,945	6,542	6,134	6,981	7,450	7,968
3. Legal Services	1,627	1,846	1,815	2,065	2,324	1,847	2,201	2,354	2,521
4. Communication Services	5,651	7,762	7,158	8,184	6,528	6,548	8,495	9,066	9,696
<b>Total payments and estimates</b>	<b>21,967</b>	<b>25,020</b>	<b>27,477</b>	<b>34,682</b>	<b>33,705</b>	<b>33,705</b>	<b>36,525</b>	<b>39,019</b>	<b>41,765</b>

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>21,235</b>	<b>24,788</b>	<b>26,627</b>	<b>34,068</b>	<b>33,410</b>	<b>33,285</b>	<b>36,287</b>	<b>38,764</b>	<b>41,492</b>
Compensation of employees	14,632	20,125	18,471	25,405	24,637	24,515	27,797	29,727	31,849
Goods and services	6,603	4,663	8,156	8,663	8,773	8,770	8,490	9,037	9,643
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>60</b>	<b>78</b>	<b>104</b>	<b>70</b>	<b>62</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	49	63	72	70	20	20			
Departmental agencies and accounts									
Households	11	15	32		42	53			
<b>Payments for capital assets</b>	<b>672</b>	<b>154</b>	<b>746</b>	<b>544</b>	<b>233</b>	<b>347</b>	<b>238</b>	<b>255</b>	<b>273</b>
Buildings and other fixed structures	381								
Machinery and equipment	291	135	672	544	233	347	238	255	273
Software and other intangible assets		19	74						
<b>Total economic classification</b>	<b>21,967</b>	<b>25,020</b>	<b>27,477</b>	<b>34,682</b>	<b>33,705</b>	<b>33,705</b>	<b>36,525</b>	<b>39,019</b>	<b>41,765</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	
		2006/07 Est. Actual	2007/08 Estimate
Well-informed provincial departments on HR issues.	Coordinate DPSA interventions	Continuously organise workshops and briefing sessions	Continuously organise workshops and briefing sessions Implement and

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Render an internal human resource management and registry function for the Department of the Premier	Coordinate G&A Cluster interventions	Develop 2 HR policies and 3 HR strategies	report the HR policies and strategies
	Ensure that a provincial human resource plan is available.	A draft Provincial Human Resource Plan is available 4 status reports	Ensure that a Provincial Human Resource Plan recommendations are implemented 4 status reports
	Quarterly progress reports on status of the transverse HR issues in the FSPG. Establishment of HR Executive Forum.	12 meeting per annum	12 meeting per annum
	Administer HR provision function	Identified vacancies filled within 3 months of being identified.	Identified vacancies filled within 3 months of being identified.
	Ensure compliance regarding service conditions	80 % compliance to prescripts	100 % compliance to prescripts
	Effective registry service for the Department of the Premier	80 % compliance to prescripts	100 % compliance to prescripts
	Departmental HR policies developed.	2 HR policies developed	3 HR policies developed
	Report on transverse LR issues that needs to be coordinated in the FSPG	12 report	12 reports
	Revisit LR draft policy	Develop and consult a LR policy	Ensure the implementation and report on the progress
	Quarterly analysis progress reports on the status of the transverse LR issues in the FSPG	4 Reports on transverse L/R issues that needs to be co-ordinated in the FSPG	4 Reports on transverse L/R issues that needs to be co-ordinated in the FSPG
Well informed provincial departments on Labor Relations (LR) issues	Effective & efficient secretariat services rendered to a number of LR For a in the FSPG	100 % effective service	100 % effective service
	Render an internal LR service to the department	100 % compliance with legislative timeframes	100 % compliance with legislative timeframes
	Employee Assistance Programme in place for the FSPG	60 % compliance with the prescripts	100 % compliance with prescripts
	Compliance with the OHS	100 % compliance with legislative timeframes	100 % compliance with legislative timeframes
Provide strategic direction to all provincial dept's with regard to EAP & OHS			

## 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.

### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Generic and transverse training to the FSPG provided in a cost effective manner based on the Provincial Workplace Skills Plan (WSP).	Cost effective and appropriate training.	N/A	80% of prioritised skills gaps addressed
		N/A	50% of money spent goes to Free State based service providers
		N/A	50% of money spent on training is recovered from departments
Transverse and generic training programmes available to meet the development needs of the FSPG.	Training programmes in financial management.	80	100
	Training programmes in strategic planning, monitoring and evaluation.	60	80
	Training programmes in information technology.	240	300
	Training programmes in management and leadership development.	20	40
	Training programmes in contract management.	60	80
	Training programmes in Batho Pele.	160	200
	General capacity building programmes.	240	300
	Senior Management Conference.	1	1

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Generic and transverse training to the FSPG provided in a cost effective manner based on the Provincial Workplace Skills Plan (WSP).	Cost effective and appropriate training.	N/A	80% of prioritised skills gaps addressed
		N/A	50% of money spent goes to Free State based service providers
		N/A	50% of money spent on training is recovered from departments
Service level agreements in place with all Heads of Department on the provisioning of transverse and generic training.	Service Level Agreements.	10	10
	Marketing plan.	1	1
Training programmes and services of the FSTDI marketed in an efficient and effective manner.	Electronically available information.	Updated information	Updated information
	Quarterly newsletter.	N/A	2
Quarterly meetings of the Skills Development Facilitators. Coordinate bursaries and learner support programmes.	Shared information on skills development.	4	4
	Reviewed Provincial Bursary Policy. Bursary payments. Bursary awareness program. Learner support program.	1	1
Advise and make recommendations on the partnerships available.	Partnerships.	1	1
Quarterly monitoring reports on the implementation of the Provincial Workplace Skills Plan.	Quarterly monitoring reports on the implementation of the Provincial Workplace Skills Plan.	4	4
Research and development of transverse and generic training programmes to meet the development needs of the FSPG.	Induction and reorientation programme for public servants.	10	12
Acquire, adapt, design and/or develop methodologies and instruments to use for the execution of impact studies.	Appropriate evaluation methodologies.	1	1
Report with recommendations on possible areas where impact studies should be executed.	Identified area for impact study.	1	1
Execute one impact study on an identified area.	Training impact study report.	4	4
Annual Provincial Workplace Skills Plan developed for the FSPG and implemented.	Provincial Workplace Skills plan for FSPG.	1	1

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Generic and transverse training to the FSPG provided in a cost effective manner based on the Provincial Workplace Skills Plan (WSP).	Cost effective and appropriate training.	N/A	80% of prioritised skills gaps addressed
		N/A	50% of money spent goes to Free State based service providers
		N/A	50% of money spent on training is recovered from departments
Ensure that competency assessments and skills audits are conducted within FSPG.	Competency assessment and skills audit report.	1	1
Learnership, Internship and other developmental initiatives are coordinated in the FSPG.	Learnership and internship policy for FSPG. Learnership implementation report. Learnership and internship report. 2007/08 Learnership implementation program.	1	1
		4	4
		4	4
		1	1

## 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	
		2006/07 Est. Actual	2007/08 Estimate
Facilitated and Coordinated job evaluation system in the FSPG	Updated and maintained Job Evaluation Strategy for the FSPG	100% adherence to the Job Evaluation Strategy for the Free State Provincial Government	100% adherence to the Job Evaluation Strategy for the Free State Provincial Government
Facilitated and Coordinated PDMS in the FSPG	Implemented and maintained PDMS for the FSPG	100% adherence to PDMS for the Free State Provincial Government	100% adherence to PDMS for the Free State Provincial Government
Effective and efficient organizational structure	Aligned and relevant organizational structure	100% aligned and relevant organizational structure and staff establishment	100% aligned and relevant organizational structure and staff establishment

## 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.

### Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Ensure optimum utilization of ICT resources within the Department of the Premier	<p>ICT resource expansion and replacement</p> <p>Updated ICT Plan</p> <p>ICT Plan implementation report.</p> <p>Fully functional IT Helpdesk for Department</p>	<p>Replace all computer hardware older than 3 years.</p> <p>Updated ICT Plan on or before 31 October 2006.</p> <p>Before end of October 2006.</p> <p>Log calls received on Helpdesk Database. Disperse Network Controllers within 1 hour. Finalize call out within 2 hours.</p>	<p>Replace all computer hardware older than 3 years.</p> <p>Updated ICT Plan on or before 31 October 2007.</p> <p>Before end of October 2006.</p> <p>Log calls received on Helpdesk Database. Disperse Network Controllers within 1 hour. Finalize call out within 2 hours.</p>
Ensure that ICT is deployed in a uniform and organized manner to facilitate achievements of e-governance within FSPG	<p>Provincial ICT Policy and e-governance implementation plan developed.</p> <p>Annual Provincial ICT procurement report submitted to FOHOD.</p>	<p>Approval obtained before 31 October 2006.</p> <p>Obtain departmental inputs within two months after end of financial year. Prepare and submit report within one month on receipt of departmental inputs</p>	<p>Popularize and implement.</p> <p>Obtain departmental inputs within two months after end of financial year. Prepare and submit report within one month on receipt of</p>



Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
	Meetings of the G&A FOHOD Cluster ICT Sub Committee held monthly.	Obtain approval from the G&A FOHOD Cluster for the nomination of representatives to serve on the ICT Sub Committee.	departmental inputs Hold monthly meetings.
	Host Provincial ICT Summit	Hold monthly meetings. Prepare Concept for the ICT Summit. Submit Concept for the ICT Summit for approval.	Prepare Concept for the ICT Summit. Submit Concept for the ICT Summit for approval. Hold Summit.
	Provincial GITO Council established	Hold Summit. Submit a report to FOHOD	Hold monthly meetings.

## 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	
		2006/07 Est. Actual	2007/08 Estimate
Provide legal advice	Legally sound proactive and reactive legal advice is provided	All legal opinions are dealt with in line with service standards	All legal opinions are dealt with in line with service standards
	Informative quarterly reviews compiled	Compile and distribute 4 quarterly reviews to inform departments of legal development	Compile and distribute 4 quarterly reviews to inform departments of legal development
Draft and edit legislation/contracts in the FSPG	Notices, proclamations, regulations and contracts drafted and edited in line with legal principles	All requests for editing/drafting are dealt with in line with service standards	All requests for editing/drafting are dealt with in line with service standards
	Attend legislature portfolio committees on instruction	All requests for assistance are	All requests for assistance are

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
	Provincial departments assisted with public hearings	adhered to All requests for assistance are adhered to	adhered to All requests for assistance are adhered to
	Assistance is provided with rationalization of legislation	1 Bill	1 Bill
Provincial Departments assisted with court cases and labour disputes	Legally sound advice provided	100% in line with service standards	100% in line with service standards
	Six monthly report to FOHOD and EXCO on court cases in the FSPG	2 Reports	2 Reports
Co-ordinate legal services in the FSPG	Implementation of a co-ordination model	Improved and coordinated legal services	Improved and coordinated legal services

## 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.

## Service delivery measures

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Provide strategic direction to provincial departments with regard to the implementation of a provincial communication strategy	Development of a provincial communications strategy	To develop, implement and monitor provincial strategy as derived from various processes such as State of Province Address, FSGDS, etc.	Undertake an audit on the impact of the provincial communication strategy
	Support the Provincial/Local Core Team in developing communication structures, capacity and operational systems in the municipalities	Strengthen communication structures at local municipality level	Continue to support municipalities in developing the capacity and

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
			systems
Implement and maintain an external communication strategy aimed at creating and maintaining information flow between FSPG and its external stakeholders	<p>Outreach campaigns; i.e. Imbizo, EXCO-Meets-the-People Campaign</p> <p>Commemorations, provincial programmes, provincial publication Production of digital video disc, On-line publication, functional Provincial Communicators Forum</p>	Building a culture of communication within FSPG based on principles of access to information, transparency and inclusive decision making.	Continue to provide communications support to EXCO Campaign by mobilizing communities
Create and maintain a corporate identity for the FSPG	<p>Regain "corporate allegiance" of departments. Publication policy developed</p> <p>The Dept to take control of the image of the FSPG Departments adhere to corporate identity of the FSPG</p>	50%	Ensure that departments adhere to corporate identity guidelines and branding
Create an enabling environment for communities to access government information	Communication channels improved between government and communities	100%	100%
Resuscitate Intra-departmental communication forum	Working sessions with programmes to discuss Recruitment/ Investing in multi-media software and hardware Directory of services for both staff and external stakeholders Public opinion surveys	30%	60%
Provide comprehensive professional communications services to all programmes to address their needs	<p>On-line publication for staff, Electronic bulletins</p> <p>Profiling FSTDl as a resource centre in public service, Production of Annual report</p> <p>Budget speech</p> <p>State of the Province Address speech</p>	<p>New project</p> <p>New project</p> <p>Once</p> <p>Once</p>	<p>50%</p> <p>Once</p> <p>Once</p> <p>Once</p>

## 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 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	
		2006/07 Est. Actual	2007/08 Estimate
Implement an effective media strategy to enhance the profile of the Premier and the FSPG	High quality cost effective media strategy available.	The province is profiled prominently in the leading international and national publications	The province is profiled prominently in the leading international and national publications
Provide a media perception research services for the FSPG	Daily media monitoring and research.	Provide a content analysis of media on issues impacting on the Province and give advice	Provide a content analysis of media on issues impacting on the Province and give advice
Research and develop speeches appropriate to the event	Factual correct and well-researched speeches available as needed. Data base of speeches available.	Quarterly reports	Quarterly reports
Coordinate communication activities of all MLOs and Municipality spokesperson	Establish well functioning government communicators forum.	Quarterly reports	Quarterly reports

## 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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
1. Human Rights	10,606	12,490	12,731	17,587	18,435	17,883	18,019	19,269	20,642
2. Intergovernmental Relations	3,138	2,499	2,115	3,281	2,999	3,944	3,475	3,713	3,975
3. Provincial Policy Management	3,190	5,443	8,074	7,380	14,777	14,384	18,415	19,684	21,080
<b>Total departmental transfers to public entities</b>	<b>16,934</b>	<b>20,432</b>	<b>22,920</b>	<b>28,248</b>	<b>36,211</b>	<b>36,211</b>	<b>39,909</b>	<b>42,666</b>	<b>45,697</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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>8,879</b>	<b>11,765</b>	<b>13,054</b>	<b>18,709</b>	<b>26,382</b>	<b>26,520</b>	<b>30,001</b>	<b>32,260</b>	<b>34,766</b>
Compensation of employees	5,785	7,776	8,742	14,162	18,891	19,024	23,776	25,633	27,695
Goods and services	3,094	3,989	4,312	4,547	7,491	7,496	6,225	6,627	7,071
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>7,921</b>	<b>8,450</b>	<b>9,559</b>	<b>9,284</b>	<b>9,266</b>	<b>9,262</b>	<b>9,715</b>	<b>10,200</b>	<b>10,710</b>
Provinces and municipalities	18	26	28	32	14	10			
Departmental agencies and accounts	7,901	8,424	9,531	9,252	9,252	9,252	9,715	10,200	10,710
Households	2								
<b>Payments for capital assets</b>	<b>134</b>	<b>217</b>	<b>307</b>	<b>255</b>	<b>563</b>	<b>429</b>	<b>193</b>	<b>206</b>	<b>221</b>
Buildings and other fixed structures									
Machinery and equipment	134	217	238	255	563	429	193	206	221
Software and other intangible assets			69						
<b>Total economic classification</b>	<b>16,934</b>	<b>20,432</b>	<b>22,920</b>	<b>28,248</b>	<b>36,211</b>	<b>36,211</b>	<b>39,909</b>	<b>42,666</b>	<b>45,697</b>

### 6.3.1 Description and objectives

This programme is mandated to integrate and align the activities of departments and municipalities in the Free State Province towards the achievement of the goals as outlined in the FSGDS. Key activities include among others, the review and continuous improvement of the FSGDS, the co-ordination and monitoring of government programmes through the cluster system at provincial and municipal levels, the mainstreaming of special programmes relating to gender, disability, rights of children, youth development, HIV&AIDS as well as special projects of the Premier. Furthermore this programme co-ordinates and facilitates intergovernmental relations.

Key components of this programme are:

- Provincial Strategic Planning, Policy & Research
- Government Programme Implementation Monitoring
- Government Programme Co-ordination
- Intergovernmental Relations
- Special Programmes
- Community Liaison and MPCC Services

The main functions of the Policy and governance Unit are to ensure that:

- Activities of Departments and Municipalities in the Free State Provincial Government are integrated and aligned towards the achievement of the goals and priorities of government.

#### Strategic Objectives:

- To co-ordinate and integrate development planning initiatives in the Free State Province into a Provincial Strategy
- To monitor and advise on the co-ordination and implementation of the Free State Growth and Development Strategy and other Government Programmes through the cluster monitoring and evaluation system
- To co-ordinate and advice on the implementation of major government programmes in the FSPG including Municipal Infrastructure Grants, Expanded Public Works Programme, Project Consolidate, Integrated Sustainable Rural Development Strategy, Urban Renewal Programme etc.

- To establish, facilitate and improve intergovernmental relations between the FSPG and other governments
- To provide strategic direction, facilitate and co-ordinate special programmes (Office on the Status of Women, Office on the Status of Disabled Persons, Rights of Children, HIV and AIDS Management) in the FSPG

### 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	
		2006/07 Est. Actual	2007/08 Estimate
Develop various transverse policies/strategies regarding special programmes (Office on the Status of Women, Office on the Status of Disabled Persons, Office on the Rights of the Child, HIV and AIDS)	Establish and maintain a database of International, National, Provincial and Local policies, strategies and legislations with regard to Special Programmes	N/A	(4) 1 database per component: (OSW, OSDP, ORC and HIV and Aids Management
	Analyse and update existing policies, strategies and legislation internally and externally		(4) Produce 1 report per component per annual OSW, OSDP, ORC, HIV and AIDS
	Identify the need for new policies, strategies and legislation		Complete Situational Analysis Review
	Identify the need for new policies, strategies and legislation		Report in all provincial government departments. Each component to produce sector report OSW, OSDP, ORC, HIV and Aids
Develop various transverse policies/strategies regarding special programmes (Office on the Status of Women, Office on the Status of Disabled Persons, Office on the Rights of the Child, HIV and AIDS)	Facilitate and co-ordinate the establishment of the necessary institutional machinery at provincial and local government level to deal with special programmes	Desk established in Moqhaka Municipality	Establish district 2 disability desks Establish 4

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Facilitate the implementation of the policies/strategies	Establish Gender desks in Districts Establish Gender Fora in districts		disability fora  Establish five gender desks Establish 5 District Gender fora
	Establish Provincial Advisory Council on Children	New injunction from Presidency	An Provincial Advisory council
	Establish Provincial Elderly People's Forum		One provincial Elderly People's Forum
	Establish District Aids Councils		2 District Aids Councils
	Establish District Aids Fora		2 District Aids Fora
	Co-ordinate Special Programme Officers, gender focal persons and institutional machinery		48 meetings: 12 meetings per annum Per sector OSW, OSDP, ORC, HIV/AIDS
	Facilitate the establishment of the institutional machinery at the district level.		(4) One meeting per quarter per sector
	Monitor, Evaluate and report on the implementation of the Provincial Policies/Strategies to ensure mainstreaming	2 training programmes (OSW)	OSW, OSDP, ORC, HIV/AIDS
	Capacitate and assist departments with the development of departmental policies/strategies	1 training programme ORC	4 training programmes per annum 1 per component: OSW, OSDP, ORC, HIV and Aids
	Ensure mainstreaming with regard to special programmes in provincial departments and relevant provincial stakeholders	(4) Districts (ORC) – Dept of Education (2) Districts (HIV& AIDS) – Dept of Health & Education	1 per unit per component per quarter OSW, OSDP, ORC, HIV and AIDS
Facilitate the implementation of the policies/strategies	Align all provincial policies/strategies with national priorities and Free State Growth and Development Strategy	(4) Produce one review per component per annum: OSW, OSDP, ORC, HIV and AIDS	Analyze State of the Nation, State of the Province and Budget Votes and emerging policy documents: OSW, OSDP, ORC, HIV and AIDS
	Conduct advocacy programmes on equity and	2) audits One per component	Conduct audit Compile Status

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
	equality, lobby and raise awareness	OSW,OSDP	Report :(OSDP
	Develop and distribute advocacy information /material with regard to special programmes and ensure accessibility to stakeholders	(4) One per component per quarter: OSW OSDPORCHIV and Aids	Compile and distribute to stakeholders: OSW OSDP, ORC, HIV and Aids
	Manage Special Programme Events and maintain relationships with civil society, government agencies	Meet with stakeholders Draw up a Provincial Action Plans Consult with Presidency on National and Provincial Action plans and national activities Consult with Provincial stakeholders	National and Provincial Events as determined OSW, OSDP, ORC, HIV and Aids.
	Liaise with civil society, government agencies, private sector around Special Programme issues	Women's Month Disability Month Take a girl child to Work Children's Month 16 Days of Activism against no violence against women and children: OSW OSDP, ORC, HIV and Aids	At least one activity per quarter per component Partnerships as required
Manage Special Programmes in the Department of the Premier	Ensure that Special Programmes Policies for the Department of the Premier are in place and implemented	N/A	All Directorates in the Department of the Premier
Manage Employee Wellness Programme (EWP)	Set up Employee Wellness Programme (EWP) in the Department of the Premier and ensure that it is operational	N/A	All Directorates in the Department of the Premier
Manage Special Projects as identified by the Premier	Set up and ensure that projects as identified by the Premier are operational	N/A	2 Projects identified Thus far

## 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	
		2006/07 Est. Actual	2007/08 Estimate
Ensure effective and efficient cooperative governance in the Free State Province	Coordinate Premier's Coordinating Council meetings	4	4
	Coordinate meetings between the Premier and House Of Traditional Leaders	On request	On request
	Coordinate the participation of Executive Mayors, Mayors and Councillors, business people and community in the Exco Meets the people Campaigns and Imbizo's	9	9
	Coordinate Technical PCC meetings	12	12
Ensure effective and efficient international relations between Free State and foreign countries	Foreign visits are managed and coordinated in the Province	Around 12-15 (all departments)	Around 12-15 (all departments)
	Courtesy calls into the province is supported and managed	N/A	All calls
Ensure that protocol services are provided to the Free State province	Render protocol services for official functions where the politicians are involved	All	All
Ensure coordination and management of ODA in the province		Sub directorate not yet established	

## Provincial Strategic Planning, Policy and Research

To coordinate and integrate planning initiatives in the Free State Province into a Provincial Strategy

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Facilitate the review and updating of the Provincial Growth and Development (FSGDS) Strategy	Provincial Growth and Development Strategy annually updated within the planning cycle of FSPG	1 strategy	1 strategy updated
	Workshops arranged with stakeholders to obtain inputs and consult on the Provincial Growth and Development Strategy	4 summits and 3 workshops	4 workshops
Operationalise and market the FSGDS for implementation in the Free State Province	Information sessions with Provincial Departments and District and Local Municipalities on the PGDS	1 Provincial session and 5 District sessions	1 Provincial Department session and 5 District Sessions
	Support and contribution from different role-players i.e. big business, tertiary institutions, parastatals, etc.	3 Role-play research	3 Role-play research
Monitor the alignment of Provincial Departments and District and Local Municipality plans with the FSGDS	Assessments of the FSGDS alignment per provincial department and District and Local Municipality	11 Departments	25 Municipalities
	Assessment per cluster	1 per cluster (4)	1 per cluster 4
	Inputs for bilaterals	As required	As required
	Departmental Strategic Planning sessions as well as Municipal Integrated Development Plan (IDP) workshops	1 Provincial Department workshop and 5 Municipal workshops	1 Provincial Department workshop and 5 Municipal workshops
	Report of an analysis of IDP against set criteria and submitted to Integrated Development	One report	One report
	Plans Alignment and Assessment Committee	One report	One report
Provide advice on the alignment of Departmental and District and Local Municipalities plans with the FSGDS	Advise provincial departments and District and Local Municipalities on the different policy debates and trends	One provincial workshop and five districts workshops	One provincial workshop and five districts workshops
	Workshops organised to discuss problems and issues with regard to alignment		
	Report on policy trends	One report per issue	One report per issue
	Execute research or recommend that research be commissioned on priority areas as identified in the research agenda	One report per issue	One report per issue
Keep track of the different policy debates and trends and execute research and impact assessment studies on the FSGDS	Comprehensive reports prepared on the outcome of the research and make recommendations on further actions conduct or oversee commissioning of research	One presentation per issue	One presentation per issue
	Presentations to Forum of Heads of Department (FOHOD) and EXCO on the outcome of the research	One presentation per research issue	One presentation per research issue

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Capacitate strategic planners of Provincial Departments and District and Local Municipalities with regard to the FSGDS Render departmental strategic function.	Workshops organised with provincial departments and local government to build capacity with regard to background, indicators, strategies and projects	One provincial workshop and five districts workshops	One provincial workshop and five districts workshops
	Common understanding of National Spatial Planning Framework, National Strategic Planning Perspectives, Provincial Planning Cycle and Provincial Strategic Planning Processes and IDP processes	One departmental workshop and five district workshops	One provincial workshop and five districts workshops
	Annual Operational Plan developed	1 Operational plan	1 Operational plan
	Quarterly Performance Report developed	4 reports	4 reports
	Annual Report developed	1 report	1 report

### Government Programme Implementation and Monitoring

To support the Director General in serving as a nodal point for programmes emanating from the Provincial Growth and Development Strategy. There should be a constant interaction between these Cluster Programme Managers and Operational Project Managers in the respective departments. The Cluster Programme Managers employed by this component must appraise the different projects relevant to a specific Cluster based on 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 enhanced on a continued basis 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.

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		
		2006/07 Est. Actual	2007/08 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.	Programmes that need to be implemented by provincial departments for inclusion in the Cluster POAs identified	Developed POA for each cluster	Developed POA for each cluster	
	Report on progress of different cluster programmes	3 FOHOD Cluster Meetings 1 EXCO Cluster Meeting 12 Cluster Monitoring Reports 4 Progress Reports to EXCO	3 FOHOD Cluster Meetings 1 EXCO Cluster Meeting 12 Cluster Monitoring Reports 4 Progress Reports to EXCO	
	Performance Framework (performance measures & indicators to measure government's performance)	Compile draft performance framework	Performance framework implemented	
	Cluster System roll-out facilitated to District Municipalities	Analysis of ways of working at municipal level	Cluster System at municipal level operational	
	Challenges and opportunities with implementation identified	Analysis of progress reports with challenges and opportunities identified	1 Analysis report	1 Analysis report
		Report on meetings with Project Manager in Provincial Departments	11 project meetings	11 project meetings
		Verification of progress reported through project visits.	10 cluster project visits per quarter	10 cluster project visits per quarter
	Consolidate development and rolling-out of the electronic monitoring and evaluation system	Research agenda in accordance with Cluster requirements	4 research needs identified	4 research needs identified
		Review of the M and E System as per FSGDS implementation Framework	System reengineered POA operational Departmental sub systems operational	System maintained POA operational Departmental sub systems maintained
		Inputs and buy in form provincial departments and district and local municipalities	Presentations to EXCO Presentations to HODs, SMS, Users Presentations to HODs, SMS, Users	Presentations to EXCO Presentations to HODs, SMS, Users Presentations to HODs, SMS, Users
The e-Monitoring and Evaluation System marketed at all levels for roll-out purposes		Presentations to Municipal Managers, SMS, Users	Presentations to Municipal Managers, SMS, Users	
All provincial department and local authority data captured on the system		Data captured POA data updated Departmental strategic plan data captured FSGDS data captured	Data captured POA data updated Departmental strategic plan data captured FSGDS data captured	

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Generate customised and ad-hoc M & E Reports	Compile special report for M & E	One report – Premier's injunction	One report – Premier's injunction
Training of departmental and municipal officials on populating and utilising of the e- M & E System	Stakeholders trained on different aspects of the system	11 Strategic Planners trained	11 Strategic Planners received follow-up training
Updated statistical and information with regard to the Free State Province	Updated socio-economic data for the province	Up-load latest data	Up-load latest data
	Updated municipal profiles	25 municipal profiles	25 municipal profiles

### Government Programme Coordination

Promote effective and efficient co-ordination and utilisation of resources for Government programmes. This unit will serve as a nodal project nodal 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 need to be monitored.

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
To oversee the successful coordination of Project Consolidate implementation in twelve targeted municipalities	Functional project consolidate provincial steering committee	Assessment of the impact made by Project consolidate in twelve targeted Municipalities	Assessment of the impact made by Project consolidate in twelve targeted Municipalities
	Provincial action plan developed and implemented	Development and implementation of provincial action plan	Monitor and submit consolidated report on progress made
To oversee the successful implementation of the Municipal Infrastructure Grant programme by local government	Full coordination of implementation of MIG policies and guidelines	Consolidated report on the impact of MIG Projects	Consolidated report on the impact of MIG Projects
To coordinate and monitor the impact and sustainability of ISRDP/URP in the node	Full coordinated support of all municipalities on the implementation of ISRDP/URP in the node	Consolidated report on the impact of commitments to financing protocols	Consolidated report on the impact of commitments to financing protocols
Oversee utilisation of public works methods (EPWP) in public sector infrastructure projects and pool resources to ensure better impact	Utilise fully public works methods and pooling of resources for better impact	Assess impact made by infrastructure projects and pooling of resources for EPWP	Assess impact made by infrastructure projects and pooling of resources for EPWP

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Coordinate implementation of ASGI-SA programme for economic growth, reduction of unemployment and poverty alleviation	To oversee all ASGI-SA initiatives contribute to economic growth, unemployment reduction and poverty eradication	Monitor and submit consolidated report on progress made	Monitor and submit consolidated report on progress made

### 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.

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Operational Multi-Purpose Community Centre (MPCCs)	Policy on positioning the work of MPCCs within government	1	Revise policy
	Facilitate and report on Roll-out of I.T. Infrastructure plan for 6 1 <sup>st</sup> Generation MPCCs	6	Completed
	Comply with SCM procedures and the PFMA	3 reports in each of the 3 last quarters	Review progress monthly
	Strategy on service delivery and enhancing quality of work at MPCC	1	Facilitate evaluation off impact
	Procedures for the establishment of 2 <sup>nd</sup> Generation MPCCs	1	Evaluate the use of procedures in establishment of 2 <sup>nd</sup> generation MPCCs
Implement education and advocacy on government programmes, policies and services to communities	Education and advocacy programme regarding government programmes, policies and services to communities are available	1	Facilitate the impact of education and advocacy programmes
Enquiries/complaints dealt with	Quarterly report	2 Reports	Publish review report for PISSC members and management

Output type	Performance Measures	Performance target	
		2006/07 Est. Actual	2007/08 Estimate
Imbizo Focus Week held as approved by the Executive Council	Implement an approved programme of Imbizo	2 Imbizo in two Districts	Plan for 2007/08 new Imbizo-programme in place
		2 Imbizo focus week in 5 Districts (10 Towns)	Pubish review report and plan 2006/07 plan for March/April Imbizo
EXCO Meets the People campaign held at all areas approved by the Executive Council	Programme for EXCO meets the people	7 Exco-meets-the-people events - 14 towns in 5 districts	Plan for new 2007/08 programme in place

## 6.4 Other programme information

### 6.4.1 Personnel numbers and costs

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

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Administration	178	127	104	76	78	80	85
Institutional Development	88	107	138	136	138	140	145
Policy and Governance	36	40	48	96	99	101	105
<b>Total personnel numbers: Premier</b>	<b>302</b>	<b>274</b>	<b>290</b>	<b>308</b>	<b>315</b>	<b>321</b>	<b>335</b>
Total personnel cost (R thousand)	44,330	50,600	48,692	59,519	70,255	75,348	80,967
Unit cost (R thousand)	146.79	184.67	167.90	193.24	223.03	234.73	241.69

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

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
<b>Total for department</b>									
Personnel numbers (head count)	302	274	290	307	308	308	315	321	335
Personnel cost (R'000)	44,330	50,600	48,692	59,284	59,562	59,519	70,255	75,348	80,967
<b>Human resources component</b>									
Personnel numbers (head count)	18	21	51	51	40	40	40	41	43
Personnel cost (R'000)	3,199	5,899	3,650	6,762	7,252	7,252	7,690	8,227	8,816
Head count as % of total for department	6	8	18	17	13	13	13	13	13
Personnel cost as % of total for department	7	12	7	11	12	12	11	11	11
<b>Finance component</b>									
Personnel numbers (head count)	137	84	38	38	40	40	43	45	48
Personnel cost (R'000)	13,772	9,637	8,492	10,295	9,613	9,613	10,807	11,543	12,352
Head count as % of total for department	45	31	13	12	13	13	14	14	14
Personnel cost as % of total for department	31	19	17	17	16	16	15	15	15
<b>Full time workers</b>									
Personnel numbers (head count)	301	262	264	280	279	279	303	312	328
Personnel cost (R'000)	44,225	47,800	45,609	43,572	55,712	55,713	69,305	74,598	80,367
Head count as % of total for department	100	96	91	91	91	91	96	97	98
Personnel cost as % of total for department	100	94	94	73	94	94	99	99	99
<b>Contract workers</b>									
Personnel numbers (head count)	1	12	26	27	29	29	12	9	7
Personnel cost (R'000)	105	2,800	3,083	3,650	3,850	3,806	950	750	600
Head count as % of total for department	0	4	9	9	9	9	4	3	2
Personnel cost as % of total for department	0	6	6	6	6	6	1	1	1

## 6.4.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06						
Programme 2: Free State Training Institute									
of which									
Payments on tuition	372	495	487	593	596	596	702	753	810
<b>Total</b>	<b>372</b>	<b>495</b>	<b>487</b>	<b>593</b>	<b>596</b>	<b>596</b>	<b>702</b>	<b>753</b>	<b>810</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	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									

### 6.4.3 Reconciliation of structural changes

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

	Programmes for 2006/07		Programmes for 2007/08		
	2006/07 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
<b>Administration</b>	1		<b>Administration</b>	1	
Premier Support		1	Premier Support		1
Executive Council Support		2	Executive Council Support		2
Community Liaison and MPCC Services					
Director General		3	Director General		3
Internal Audit			Internal Audit		
Security Management			Security Management		
Financial Management		4	Institutional Enhancement		
			Financial Management		4
<b>Corporate Support</b>	2		<b>Institutional Development</b>	2	
Strategic Human Resources		1	Strategic Human Resources		1
Human Resource Advice, Co-ordination and Management			Human Resource Advice, Co-ordination and Management		
Free State Training Institute			Free State Training Institute		
Organizational Development			Organizational Development		
Institutional Enhancement					
Information Communication Services		2	Information Communication Services		2
Legal services		3	Legal services		3
Communication Services		4	Communication Services		4
Corporate Communication			Corporate Communication		
Media Strategy and Liaison			Media Strategy and Liaison		
<b>Policy and Governance</b>	3		<b>Policy and Governance</b>	3	
Human Rights		1	Human Rights		1
Special Programmes			Special Programmes		
Status of Women			Status of Women		
Disabled Persons			Disabled Persons		
Right of Children			Right of Children		
HIV and AIDS Management			HIV and AIDS Management		
Premier Special Projects			Premier Special Projects		
Departmental Special Programmes			Departmental Special Programmes		
Administrative Support Spec Prog			Administrative Support Spec Prog		
Free State Youth Commission			Free State Youth Commission		
Intergovernmental Relations		2	Intergovernmental Relations		2
Provincial Policy Management		3	Provincial Policy Management		3
Provincial Strategic Planning, Policy and Research			Provincial Strategic Planning, Policy and Research		
Government Programme Implementation and Monitoring			Government Programme Implementation and Monitoring		
			Community Liaison and MPCC Services		

## 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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<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)	338	184	1,260	966	1,083	1,092	1,137	1,194	1,254
Sales by market establishments									
Administrative fees									
Other sales (Provincial Gazette/ Tender Bulletin)	338	184	1,260	966	1,083	1,092	1,137	1,194	1,254
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>			10			60			
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations			10			60			
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	76	62	157	37	312	35	328	345	362
Interest	76	62	157	37	312	35	328	345	362
Dividends									
Rent on land									
<b>Sales of capital assets</b>	-	-	1	-	9	-	9	9	9
Land and subsoil assets									
Other capital assets			1		9		9	9	9
<b>Financial transactions in assets and liabilities</b>		194	666	95		277			
<b>Total departmental receipts</b>	<b>414</b>	<b>440</b>	<b>2,094</b>	<b>1,118</b>	<b>1,404</b>	<b>1,464</b>	<b>1,474</b>	<b>1,548</b>	<b>1,625</b>

## 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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>66,730</b>	<b>70,751</b>	<b>74,814</b>	<b>81,236</b>	<b>84,487</b>	<b>84,739</b>	<b>93,263</b>	<b>99,839</b>	<b>107,100</b>
Compensation of employees	44,330	50,600	48,692	59,284	59,562	59,519	70,255	75,348	80,967
Salaries and wages	37,070	43,450	41,963	49,489	49,815	49,718	59,066	63,350	68,075
Social contributions	7,260	7,150	6,729	9,795	9,747	9,801	11,189	11,998	12,892
Goods and services	22,300	19,921	24,421	21,952	24,925	24,924	23,008	24,491	26,133
<i>of which</i>									
Travel and Subsistence	3,615	4,985	5,836	6,127	6,127	3,918	6,433	6,755	7,092
Leases	4,899	2,869	2,877	3,150	3,150	1,612	3,320	3,480	3,619
Audit Money	957	1,134	1,947	1,900	1,900	1,134	1,900	1,900	1,900
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	100	230							
<b>Transfers and subsidies to:</b>	<b>9,880</b>	<b>10,579</b>	<b>9,847</b>	<b>9,414</b>	<b>9,341</b>	<b>9,385</b>	<b>9,715</b>	<b>10,200</b>	<b>10,710</b>
Provinces and municipalities	137	161	175	162	47	47			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	137	161	175	162	47	47			
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	9,701	10,324	9,531	9,252	9,252	9,252	9,715	10,200	10,710
Social security funds									
Centre for Citizenship Education and conflict resolution	252		703						
Free State Youth Commission	7,649	8,424	8,828	9,252	9,252	9,252	9,715	10,200	10,710
Premier's Economic Advisory Council	1,800	1,900							
Universities and technicians									
<b>Transfers and subsidies to<sup>4</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	141		42	86			
Social benefits									
Other transfers to households	42	94	141		42	86			
<b>Payments for capital assets</b>	<b>911</b>	<b>793</b>	<b>1,438</b>	<b>1,206</b>	<b>1,028</b>	<b>1,028</b>	<b>497</b>	<b>532</b>	<b>570</b>
Buildings and other fixed structures	381								
Buildings	381								
Other fixed structures									
Machinery and equipment	530	774	1,295	1,206	1,028	1,028	497	532	570
Transport equipment									
Other machinery and equipment	530	774	1,295	1,206	1,028	1,028	497	532	570
Cultivated assets									
Software and other intangible assets		19	143						
Land and subsoil assets									
<b>Total economic classification</b>	<b>77,521</b>	<b>82,123</b>	<b>86,099</b>	<b>91,856</b>	<b>94,856</b>	<b>95,152</b>	<b>103,475</b>	<b>110,571</b>	<b>118,380</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>36,616</b>	<b>34,198</b>	<b>35,133</b>	<b>28,459</b>	<b>24,695</b>	<b>24,934</b>	<b>26,975</b>	<b>28,815</b>	<b>30,842</b>
Compensation of employees	23,913	22,699	21,479	19,717	16,034	15,980	18,682	19,988	21,423
Salaries and wages	19,800	19,848	18,313	16,365	13,309	13,024	15,507	16,590	17,781
Social contributions	4,113	2,851	3,166	3,352	2,725	2,956	3,175	3,398	3,642
Goods and services	12,603	11,269	11,953	8,742	8,661	8,658	8,293	8,827	9,419
<i>of which</i>									
<i>Com: Cell Contract</i>	612	597	168	575	550	550	615	658	704
<i>T&amp;S Dom without OP: GG vehicle</i>	546	567	1,234	191	366	360	204	218	233
<i>T&amp;S Dom with OP: Air Transport</i>	462	491	654	770	533	530	824	882	944
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			1,701			296			
Unauthorised expenditure	100	230							
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,899</b>	<b>2,051</b>	<b>184</b>	<b>60</b>	<b>13</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	70	72	75	60	13	17	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	70	72	75	60	13	17			
<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 technicians									
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	109			33			
Social benefits									
Other transfers to households	29	79	109			33			
<b>Payments for capital assets</b>	<b>105</b>	<b>422</b>	<b>385</b>	<b>407</b>	<b>232</b>	<b>252</b>	<b>66</b>	<b>71</b>	<b>76</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	105	422	385	407	232	252	66	71	76
Transport equipment									
Other machinery and equipment	105	422	385	407	232	252	66	71	76
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>38,620</b>	<b>36,671</b>	<b>35,702</b>	<b>28,926</b>	<b>24,940</b>	<b>25,236</b>	<b>27,041</b>	<b>28,886</b>	<b>30,918</b>

**Table B.3: Payments and estimates by economic classification: Programme 2: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates			
	Audited	Audited	Audited				2006/07	2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06							
<b>Current payments</b>	<b>21,235</b>	<b>24,788</b>	<b>26,627</b>	<b>34,068</b>	<b>33,410</b>	<b>33,285</b>	<b>36,287</b>	<b>38,764</b>	<b>41,492</b>	
Compensation of employees	14,632	20,125	18,471	25,405	24,637	24,515	27,797	29,727	31,849	
Salaries and wages	12,364	17,006	15,996	21,086	20,449	20,112	23,349	24,971	26,754	
Social contributions	2,268	3,119	2,475	4,319	4,188	4,403	4,448	4,756	5,095	
Goods and services	6,603	4,663	8,156	8,663	8,773	8,770	8,490	9,037	9,643	
<i>of which</i>										
ST&PRINT: Other Publications	523	485	70	23	20	18	25	27	29	
ST&PRINT: Stationary	121	137	166	286	286	280	306	327	350	
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>60</b>	<b>78</b>	<b>104</b>	<b>70</b>	<b>62</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	49	63	72	70	20	20				
Provinces <sup>2</sup>										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities <sup>3</sup>	49	63	72	70	20	20				
<i>of which: Regional service council levies</i>										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Free State Youth Commission										
Universities and technicians										
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	32		42	53				
Social benefits										
Other transfers to households	11	15	32		42	53				
<b>Payments for capital assets</b>	<b>672</b>	<b>154</b>	<b>746</b>	<b>544</b>	<b>233</b>	<b>347</b>	<b>238</b>	<b>255</b>	<b>273</b>	
Buildings and other fixed structures	381	-								
Buildings	381									
Other fixed structures										
Machinery and equipment	291	135	672	544	233	347	238	255	273	
Transport equipment										
Other machinery and equipment	291	135	672	544	233	347	238	255	273	
Cultivated assets										
Software and other intangible assets		19	74							
Land and subsoil assets										
<b>Total economic classification</b>	<b>21,967</b>	<b>25,020</b>	<b>27,477</b>	<b>34,682</b>	<b>33,705</b>	<b>33,705</b>	<b>36,525</b>	<b>39,019</b>	<b>41,765</b>	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>8,879</b>	<b>11,765</b>	<b>13,054</b>	<b>18,709</b>	<b>26,382</b>	<b>26,520</b>	<b>30,001</b>	<b>32,260</b>	<b>34,766</b>
Compensation of employees	5,785	7,776	8,742	14,162	18,891	19,024	23,776	25,633	27,695
Salaries and wages	4,906	6,596	7,654	12,038	16,057	16,582	20,210	21,789	23,540
Social contributions	879	1,180	1,088	2,124	2,834	2,442	3,566	3,844	4,155
Goods and services	3,094	3,989	4,312	4,547	7,491	7,496	6,225	6,627	7,071
<i>of which</i>									
Printing & Publications	89	76	231	40	20	20	43	46	49
Entert: Dep Including Empl.	78	89	529	413	630	600	442	473	506
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>7,921</b>	<b>8,450</b>	<b>9,559</b>	<b>9,284</b>	<b>9,266</b>	<b>9,262</b>	<b>9,715</b>	<b>10,200</b>	<b>10,710</b>
Provinces and municipalities	18	26	28	32	14	10			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	18	26	28	32	14	10			
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	7,901	8,424	9,531	9,252	9,252	9,252	9,715	10,200	10,710
Social security funds									
Free State Youth Commission	7,649	8,424	8,828	9,252	9,252	9,252	9,715	10,200	10,710
Centre for Citizenship Education and Conflict Resolution	252		703						
Universities and technicians									
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>134</b>	<b>217</b>	<b>307</b>	<b>255</b>	<b>563</b>	<b>429</b>	<b>193</b>	<b>206</b>	<b>221</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	134	217	238	255	563	429	193	206	221
Transport equipment									
Other machinery and equipment	134	217	238	255	563	429	193	206	221
Cultivated assets									
Software and other intangible assets			69						
Land and subsoil assets									
<b>Total economic classification</b>	<b>16,934</b>	<b>20,432</b>	<b>22,920</b>	<b>28,248</b>	<b>36,211</b>	<b>36,211</b>	<b>39,909</b>	<b>42,666</b>	<b>45,697</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		2006/07	2007/08	2008/09
<b>R Thousand</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
<b>Revenue</b>							
<b>Tax revenue</b>							
<b>Non-tax revenue</b>	14	173	292				
Sale of goods and services other than capital assets		(4)	(6)				
<i>Of which:</i>							
Admin fees		1	2				
Sales by market establishments							
Non-market est. sales							
Other non-tax revenue	14	177	298				
<b>Transfers received</b>	<b>7,749</b>	<b>8,424</b>	<b>8,828</b>	<b>9,252</b>	<b>9,715</b>	<b>10,200</b>	<b>10,710</b>
<b>Total revenue</b>	<b>7,763</b>	<b>8,597</b>	<b>9,120</b>	<b>9,252</b>	<b>9,715</b>	<b>10,200</b>	<b>10,710</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>6,533</b>	<b>8,951</b>	<b>10,075</b>	<b>9,252</b>	<b>9,715</b>	<b>10,200</b>	<b>10,710</b>
Compensation of employees	2,983	3,306	4,757	5,033	5,246	5,508	5,783
Goods and services	3,319	5,210	4,872	4,219	4,469	4,692	4,927
Depreciation	229	434	445				
Interest, dividends and rent on land	2	1	1	-			
Interest	2	1	1				
Dividends							
Rent on land							
Unearned reserves (social security funds only)							
<b>Transfers and subsidies</b>							
<b>Total expenses</b>	<b>6,533</b>	<b>8,951</b>	<b>10,075</b>	<b>9,252</b>	<b>9,715</b>	<b>10,200</b>	<b>10,710</b>
<b>Surplus / (Deficit)</b>	<b>1,230</b>	<b>(354)</b>	<b>(955)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	229	434	569	450	287	155	39
Adjustments for:							
Depreciation	229	434	445	449	287	155	39
Impairments				1			
Interest							
Net (profit) / loss on disposal of fixed assets			(82)				
Other			206				
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>229</b>	<b>434</b>	<b>569</b>	<b>450</b>	<b>287</b>	<b>155</b>	<b>39</b>
Changes in working capital	(181)	(326)	401	-	-	-	-
(Decrease) / increase in accounts payable	57	33	59				
Decrease / (increase) in accounts receivable	(21)	(359)	336				
Decrease / (increase) in inventory							
(Decrease) / increase in provisions	(217)		6				
<b>Cash flow from operating activities</b>	<b>1,278</b>	<b>(246)</b>	<b>15</b>	<b>450</b>	<b>287</b>	<b>155</b>	<b>39</b>
Transfers from government							
Of which: Capital							
: Current							
<b>Cash flow from investing activities</b>	<b>(508)</b>	<b>(323)</b>	<b>(119)</b>	<b>(250)</b>	<b>7</b>	<b>7</b>	<b>7</b>
Acquisition of Assets	(543)	(350)	(200)	(277)	(20)	(20)	(20)
Other flows from Investing Activities	35	27	81	27	27	27	27
<b>Cash flow from financing activities</b>							
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>770</b>	<b>(569)</b>	<b>(104)</b>	<b>200</b>	<b>294</b>	<b>162</b>	<b>46</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	672	894	582	681	350	215	176
Investments							
Cash and Cash Equivalents	65	267	163	282	394	395	480
Receivables and Prepayments	32	411	75				
Inventory		6					
<b>TOTAL ASSETS</b>	<b>769</b>	<b>1,578</b>	<b>820</b>	<b>963</b>	<b>744</b>	<b>610</b>	<b>656</b>
Capital & Reserves	1,230	876	(79)	(79)	(79)	(79)	(79)
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	229	318	377				
Provisions							
Managed Funds							
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>1,459</b>	<b>1,194</b>	<b>298</b>				
Contingent Liabilities							

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

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
<b>Type of transfer: Regional Service Council Levies (RSC)</b>									
<b>Category C</b>	<b>137</b>	<b>161</b>	<b>175</b>	<b>162</b>	<b>47</b>	<b>47</b>			
Mtho	137	161	173	162	47	47			
Eastern Free State			2						
<b>Total Transfer</b>	<b>137</b>	<b>161</b>	<b>175</b>	<b>162</b>	<b>47</b>	<b>47</b>			