



To be appropriated by Vote in 2008/09  
 Responsible MEC  
 Administrating Department  
 Accounting Officer

R120 096 000  
 Premier  
 Department of the Premier  
 Director General: 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 Mandates, Core functions and Responsibilities

#### 1.3.1 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-ordinating 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 representatively)
  - HR management
  - HR training
  - Salaries and conditions of service
  - Labour relations
  - Information management and technology
  - Public Service transformation and reform

### **1.3.2 Core functions and responsibilities**

- To ensure integrated governance and policy coordination within the Free State Provincial Government (FSPG)
- To ensure integrated planning, research, monitoring and evaluation within the FSPG
- To provide effective and efficient administrative and support services to the Premier, Executive Council and the Director General
- To ensure sound financial management in the Department of the Premier
- To provide strategic direction and render advice on human resource, organisational development and enhancement, and legal service matters within the FSPG
- To provide strategic direction with regard to the effective utilisation of information technology and information communication technology in the FSPG
- To provide strategic communication direction and ensure that the image of the FSPG and the Department of the Premier is held in good standing
- To coordinate and advice on the implementation of major government programmes in the FSPG
- To provide strategic direction, facilitate and coordinate special programmes in the FSPG
- To render efficient and effective Community Liaison and Participatory Democracy Services



### 1.3.3 Key priorities

- Systematic provincial planning, policy and strategy development, alignment, reporting and review
- Systematic provincial monitoring, evaluation, and review
- Effective governance and intergovernmental relations coordination
- Strategic research initiatives, analysis and reviews
- Systematic coordination of government programmes
- Improve internal audit and risk management controls
- Improve security and coordinate security management
- Coordinate and monitor service delivery improvement plans
- Economic diplomacy and regeneration in the Free State
- Develop a bio-fuel strategy aligned to the national strategy
- Creation of an enabling environment for human resource management
- Build provincial public service capacity
- Provide strategic direction on matters related to organizational development
- Improve service delivery through the effective and efficient utilization of ICT resources
- Provide strategic direction and co-ordinate special programmes
- Ensure participatory democracy through EXCO Meets the people campaigns
- Provide strategic provincial communication services
- Implementation framework for 2nd Generation Thusong Service Centres

### 1.3.4 Strategic Policy Direction

The Department plays a pivotal role in providing strategic leadership and coordinate direction to the entire Free State provincial government. It is a strategic driver for the creation of integrated governance and policy coordination for effective and efficient service delivery. Not only are existing and new policy directives given practical meaning through the implementation in government, but also a wide range of government programmes, strategies and plans. This in turn forms the basis of the FSPG Programme of Action which is driven through the political and cluster system and extended down to local government to ensure implementation.

### 1.3.5 Legislations

- The Constitution of the Republic of South Africa 1996;
- The Public Service Act, 1994 (Proclamation 103 of 1994) and the Public Service Regulations, 2001;
- The Intergovernmental Relations Framework Act 2005 (Act No. 13 of 2005)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999) and Treasury Regulation, 2005
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)



## 2. Review of the current financial year (2007/08)

The Department was successful in attaining most of its planned objectives as well as a number of additional achievements. To ensure integrated planning towards the attainment of the ideal of a better life for all, departmental and municipal plans and strategies were aligned to the Free State Growth and Development Strategy (FSGDS) through various forums.

The Programme of Action was updated through a comprehensive analysis and consultation process to ensure that government programmes are in line with expectations. The Cluster System which oversees the implementation of these programmes was also rolled-out to district municipalities. The Department played a major role in monitoring the implementation of the Programme of Action and the FSGDS. In addition, a report on the injunctions with respect to departmental vote speeches was compiled to ascertain the level of progress.

High on the agenda was also strengthening the support and coordinating structures with regard to the Status of Women, the Status of Disabled Persons, the Rights of the Child, and HIV and AIDS. The Department played a leading role in facilitating some of the programmes and projects implemented in this regard. Beyond awareness campaigns, this included leading life changing and sustainable livelihood initiatives.

As in the previous year, the Department coordinated numerous visits to and from other countries as part of marketing the province and economic diplomacy, which resulted in direct and indirect benefits for the province. The relations built, provided a platform for future opportunities in the area of economic diplomacy. The establishment of intergovernmental relations structures were also completed and supported.

Services rendered by the Thusong Service Centres (TSCs) markedly improved. More staff was appointed and education programmes continued by means of road shows, information sessions, and educational talks. Participatory democracy was further entrenched through EXCO-Meets-the-People campaigns to give material dimension to the process of democratic transformation.

There was notable improvement in the coordination of major programmes such as the Expanded Public Works Programme (EPWP), Project Consolidate, Integrated Sustainable Rural Development Strategy and Urban Renewal Development Strategy. This was achieved through provincial steering committees that also served as monitoring and evaluation instruments. More striking was the implementation of the Five Year Local Government Strategic Agenda.

The Department has updated and aligned the Strategic Internal Audit Plan and the Annual Audit Plan to the risk assessment. At the same time, excellent financial management practices and control systems were put in place.

A draft Knowledge Management Framework/Strategy was developed. The Department furthermore completed the customer care survey and the findings are being incorporated into service delivery initiatives.

In its quest to ensure staff retention, the Department finalized the Exit Interview Framework for the entire FSPG. The Framework is currently being implemented. The Provincial Employee Health and Wellness Policy was finalised. Policies on Special Leave and Sexual Harassment were developed and after approved consultation with relevant stakeholders.

Despite capacity challenges, Information Communication Technology (ICT) services were rendered and expanded to facilitate the achievement of e-government policies, directives and strategies. Organisational development support services were rendered to the FSPG. This included quality assurance across the province through the Interdepartmental Job Evaluation Forum.

The Free State Training and Development Institute (FSTDI) contributed in building the capacity of the FSPG. Its activities were published on the intranet and different courses offered. This resulted in an increase of 20 % in attendees. The FSTDI is now running at maximum capacity.



Courses were presented in partnership with the University of the Free State, Central University of Technology, Further Education and Training colleges and SAMDI.

The Department again provided support in terms of legal services to the FSPG. Numerous written legal opinions, contracts, pieces of legislation and assistance with several court cases were some of the services rendered. The quarterly Legal Review and "Legal Corner" publications were compiled and distributed.

By intensifying campaigns and various activities, the overall output of the FSPG communications initiatives has yielded laudable results. Unjustified and negative reporting on government has declined significantly and relations with the media have improved. The Department is now also publishing a quarterly provincial paper and has completed the exercise around developing the FSPG corporate identity.

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

In line with policy mandates, the Department will continue to provide leadership through coordination and monitoring whilst also prioritising new policy mandates. However, some strategic issues will receive special attention to strengthen the strategic direction, and enhance coordination and integrated planning and service delivery further. The implementation of the FSGDS will be strengthened through the development of the FSGDS implementation plan. Intertwined with this will be the alignment of the FSGDS with the IDPs and strategic plans of provincial departments.

To direct and shape a shared growth and integrated development trajectory in the province, the National Spatial Development Perspective (NSDP) will be implemented in the district of Xhariep. This will assist in responding to the complex and multifaceted spatial development challenges and opportunities that characterises Xhariep.

The annual review of the Programme of Action based on national and provincial policy imperatives will still form the apex of coordination and integration mechanisms of the Cluster System to people focused implementation. The strengthening of the District Cluster System will also be a priority. The monitoring and evaluation of the implementation of government programmes through the provincial wide Monitoring & Evaluation System and the provisioning of quality research services to the FSPG will be of the most critical activities for 2008/09.

Intergovernmental relations will further be strengthened. Targeted economic diplomatic initiatives will be undertaken as part of the process of ensuring shared growth and development. Focus will be on strategic alignment with development imperatives of the province as identified in the FSGDS. Specific economic regeneration initiatives will also form part of the Department's priorities.

Building on the successes achieved through coordinating some of the major government programmes, the Department will play an even more direct role in coordinating major government programmes. The implementation of the Five Year Local Government Strategic Agenda will form part of this process.

Communication and liaison within and outside government will be accomplished through strategic awareness campaigns and media liaison, EXCO Meets the People Campaigns, Imbizo's and, most importantly, by rendering information services at TSCs. As communication and information sharing are some of the building blocks of good governance, the Department will once again focus on these services to stay in direct contact with the people, not only to make them aware of government services and programmes but also stay in touch with their needs and expectations.

The Internal Audit services will be strengthened through improvement of the internal audit and risk management mechanisms. The Department will further strive to improve safety and security measures through stepping up coordination of security management and the implementation



and rollout of the anti-corruption strategy. As part of enhancing institutional capacity, the Knowledge Management Strategy will be implemented whilst the coordination and monitoring of service delivery improvement initiatives will receive special attention.

The Department will continue to provide unwavering support to the Premier and EXCO in fulfilling their Constitutional obligations. The Department will also strive to create an enabling environment for human resource management in the FSPG through providing advice and strategic direction towards retaining and sustaining an optimal workforce in the FSPG. Ensuring the implementation of the Provincial Human Resource Strategy by all the departments will be high on the Department's agenda.

The FSTDI will continue to build public service capacity within the Free State through giving strategic direction on capacity building and providing capacity development initiatives at improving productivity and service delivery.

Improving service delivery through the effective and efficient utilisation of ICT resource in the FSPG is one of the priorities of the Department. The Department will be providing pro-active legal service to the FSPG towards promoting effective and efficient decision making and legal risk management.

In providing strategic direction and advice on matters related to organizational development, the Department will facilitate and coordinate the efficient and effective implementation of the job evaluation system, manage the PDMS system towards improved service delivery and productivity; as well as render an effective business process service.

#### 4. Receipts and financing

The following sources of funding are used for the Vote:

##### 4.1 Summary of receipts

Table 2.1: Summary of receipts: Department of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	83,100	83,572	90,939	92,323	99,399	99,399	106,311	114,286	121,253
Provincial Own Revenue	2,280	3,627	3,917	11,152	11,152	11,152	13,785	14,525	15,291
<b>Total receipts</b>	<b>85,380</b>	<b>87,199</b>	<b>94,856</b>	<b>103,475</b>	<b>110,551</b>	<b>110,551</b>	<b>120,096</b>	<b>128,811</b>	<b>136,544</b>



## 4.2 Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

**Table 2.2: Departmental receipts: Department of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	184	1,260	1,135	1,137	1,206	1,329	1,410	1,454	1,527
Transfers received		10	483		600	600			
Fines, penalties and forfeits									
Interest, dividends and rent on land	62	157	86	328	55	60	23	24	25
Sales of capital assets		1		9	2	2			
Financial transactions in assets and liabilities	194	666	394		213	235			
<b>Total departmental receipts</b>	<b>440</b>	<b>2,094</b>	<b>2,098</b>	<b>1,474</b>	<b>2,076</b>	<b>2,226</b>	<b>1,433</b>	<b>1,478</b>	<b>1,552</b>

Receipts are generated through the following:

- The in-house printing and sale of the Provincial Gazette and the Provincial Tender Bulletin;
- Donations received;
- Interest on outstanding debts;
- The sale of assets which became obsolete/ redundant; and
- Write –off of irrecoverable debts and losses.

Although 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 adjustments in this regard is not included due to the process not completed.

No provision was made for donations as information in this regard is not known at this stage. Donations received in previous years are regarded as once-off incidents which might not occur in the 2008/09 financial year.

Interest and dividends on land was adjusted downwards due to a more efficient debt recovery function which lead to less interest earned.

No provision was made for the write-off of irrecoverable debts and losses in the 2008/09 financial year.

## 4.3 Donor funding

R7 870 million was received from FICA in respect of the SMME Job Creation Project in December 2006 of which R1 251 million was spent until December 2007.

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



## 5. 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 6.3% for personnel in the Department over the MTEF-period.
- Average increase of 9.9% for goods and services over the MTE-period,
- Transfer payments to be aligned to the programmes similar to the line function- programmes of the Department.
- 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.

### 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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration	36,671	35,702	26,527	27,041	28,449	28,449	30,408	32,995	35,086
2. Institutional Development	25,020	27,477	35,163	36,525	36,084	36,084	41,784	44,739	47,256
3. Policy and Governance	20,432	22,920	35,394	39,909	46,018	46,018	47,904	51,077	54,202
<b>Total payments and estimates</b>	<b>82,123</b>	<b>86,099</b>	<b>97,084</b>	<b>103,475</b>	<b>110,551</b>	<b>110,551</b>	<b>120,096</b>	<b>128,811</b>	<b>136,544</b>

Sub-Programme 1 includes the Premier's projected remuneration payable as from 1 April 2008. Salary: R761 053.00, Car allowance: R190 262.00.

### 5.3 Summary of economic classification

Table 2.4: 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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>70,751</b>	<b>74,814</b>	<b>86,530</b>	<b>93,263</b>	<b>98,254</b>	<b>98,242</b>	<b>108,203</b>	<b>116,337</b>	<b>123,181</b>
Compensation of employees	50,600	48,692	56,642	70,255	68,456	68,451	74,819	79,009	83,606
Goods and services	19,921	24,421	29,372	23,008	29,798	29,770	33,384	37,328	39,575
Unauthorised Expenditure	230								
Financial transactions in assets and liabilities		1,701	516			21			
<b>Transfers and subsidies to:</b>	<b>10,579</b>	<b>9,847</b>	<b>9,866</b>	<b>9,715</b>	<b>12,097</b>	<b>12,102</b>	<b>11,768</b>	<b>12,388</b>	<b>13,255</b>
Provinces and municipalities	161	175	47						
Departmental agencies and accounts	10,324	9,531	9,252	9,715	11,845	11,845	11,578	12,388	13,255
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions									
Households	94	141	567		252	257	190		
<b>Payments for capital assets</b>	<b>793</b>	<b>1,438</b>	<b>688</b>	<b>497</b>	<b>200</b>	<b>207</b>	<b>125</b>	<b>86</b>	<b>108</b>
Buildings and other fixed structures									
Machinery and equipment	774	1,295	688	497	200	207	125	86	108
Cultivated assets									
Software and other intangible assets	19	143							
Land and subsoil assets									
<b>Total economic classification</b>	<b>82,123</b>	<b>86,099</b>	<b>97,084</b>	<b>103,475</b>	<b>110,551</b>	<b>110,551</b>	<b>120,096</b>	<b>128,811</b>	<b>136,544</b>





## 5.4 Transfers

### 5.4.1 Transfers to public entities

Table 2.5: Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
<b>R thousand</b>									
Free State Youth Commission	8,424	8,828	9,252	9,715	11,845	11,845	11,578	12,388	13,255
Centre for Citizenship Education and Conflict Resolution		703							
<b>Total departmental transfers to public entities</b>	<b>8,424</b>	<b>9,531</b>	<b>9,252</b>	<b>9,715</b>	<b>11,845</b>	<b>11,845</b>	<b>11,578</b>	<b>12,388</b>	<b>13,255</b>

### 5.4.2 Transfers to other entities

Table 2.6: Summary of departmental transfers to other entities

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
<b>R thousand</b>									
Premier's Economic Advisory Council	1,900								
Households	94	141	567		252	257	190		
<b>Total departmental transfers</b>	<b>1,994</b>	<b>141</b>	<b>567</b>	<b>-</b>	<b>252</b>	<b>257</b>	<b>190</b>	<b>-</b>	<b>-</b>

### 5.4.3 Transfers to local government

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

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
<b>R thousand</b>									
Category C	161	175	47						
<b>Total departmental transfers to local government</b>	<b>161</b>	<b>175</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## 6. Programme description

### 6.1 Programme 1: Administration

The main functions of the Programme, Administration is to ensure that the Premier and the Executive Council are effectively supported in executing their responsibilities through the provision of impeccable administrative assistance and support.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Premier Support	9,679	7,796	7,621	7,239	7,698	7,694	7,898	8,517	8,993
2. Executive Council Support	2,277	2,331	2,471	1,767	1,635	1,638	1,450	1,545	1,628
3. Director General	9,070	10,216	6,325	7,228	8,480	8,483	9,326	10,244	10,904
4. Financial Management	15,645	15,359	10,110	10,807	10,636	10,634	11,734	12,689	13,561
<b>Total payments and estimates</b>	<b>36,671</b>	<b>35,702</b>	<b>26,527</b>	<b>27,041</b>	<b>28,449</b>	<b>28,449</b>	<b>30,408</b>	<b>32,995</b>	<b>35,086</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>34,198</b>	<b>35,133</b>	<b>26,317</b>	<b>26,975</b>	<b>28,357</b>	<b>28,350</b>	<b>30,378</b>	<b>32,975</b>	<b>35,061</b>
Compensation of employees	22,699	21,479	16,430	18,682	19,653	19,653	21,247	22,381	23,686
Goods and services	11,269	11,953	9,371	8,293	8,704	8,685	9,131	10,594	11,375
Unauthorised expenditure	230								
Financial transactions in assets and liabilities		1,701	516			12			
<b>Transfers and subsidies to:</b>	<b>2,051</b>	<b>184</b>	<b>49</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	72	75	12						
Departmental agencies and accounts	1,900								
Households	79	109	37		32	32			
<b>Payments for capital assets</b>	<b>422</b>	<b>385</b>	<b>161</b>	<b>66</b>	<b>60</b>	<b>67</b>	<b>30</b>	<b>20</b>	<b>25</b>
Buildings and other fixed structures									
Machinery and equipment	422	385	161	66	60	67	30	20	25
Land and subsoil assets									
<b>Total economic classification: Programm</b>	<b>36,671</b>	<b>35,702</b>	<b>26,527</b>	<b>27,041</b>	<b>28,449</b>	<b>28,449</b>	<b>30,408</b>	<b>32,995</b>	<b>35,086</b>

#### 6.1.1 Description and objectives

##### Internal Audit

The component is responsible for audit accounting, financial and operating systems in the Department of the Premier. This is done by reviewing, measuring, and evaluating the effectiveness of these systems and control measures.



## Security Management

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

### Service delivery measures

Performance measure	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• Integrated provincial security policy.</li> <li>• Security compliance reports</li> </ul>	<ul style="list-style-type: none"> <li>• Security policy developed for the Department of the Premier</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated provincial security policy development.</li> <li>• 4 security compliance reports</li> </ul>
<ul style="list-style-type: none"> <li>• Security workshops</li> <li>• Security awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly reports submitted on the implementation of provincial security awareness programmes</li> </ul>	<ul style="list-style-type: none"> <li>• 4 security workshops</li> <li>• 2 Security awareness campaigns</li> </ul>
<ul style="list-style-type: none"> <li>• Personnel security vetting reports.</li> <li>• Annual internal equipment security compliance report</li> </ul>	<ul style="list-style-type: none"> <li>• 100 personnel pre-screened.</li> <li>• Annual internal equipment security compliance report</li> </ul>	<ul style="list-style-type: none"> <li>• 100 personnel pre-screened.</li> <li>• Annual internal equipment security compliance report</li> </ul>
<ul style="list-style-type: none"> <li>• Provincial Anti corruption strategy</li> <li>• Anti-corruption hotline reports</li> </ul>	<ul style="list-style-type: none"> <li>• Reports of corruption investigated and coordinated.</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial Anti corruption strategy development</li> <li>• 4 anti-corruption hotline reports</li> </ul>

## Institutional Enhancement

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

### Service delivery measures

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• Progress Reports on the implementation of the Customer Care and Service Delivery Improvement Strategy</li> <li>• Review of the Customer Care and Service Delivery Improvement Strategy based on lessons learned with implementation</li> <li>• Assessment Reports on the impact of the implementation of the Provincial Customer Care and Service Delivery Improvement Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Approved Customer Care and Service Delivery Improvement Strategy for the FSPG</li> <li>• Implementation of the Customer Care and Service Delivery Improvement Strategy according to the agreed timelines</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the Customer Care and Service Delivery Improvement Strategy according to the agreed timelines</li> <li>• 6 Monthly Progress reports on the implementation of the Customer Care and Service Delivery Improvement Strategy</li> <li>• Review of the Customer Care and Service Delivery Improvement Strategy</li> <li>• Report on the impact of the implementation of the Strategy.</li> </ul>
<ul style="list-style-type: none"> <li>• Approved Knowledge Management Strategy for the FSPG.</li> <li>• Audit of Knowledge Management pillars that are in place in the FSPG.</li> <li>• Implementation of the approved Knowledge Management Strategy</li> <li>• Progress Reports on the implementation of the Knowledge Management Strategy.</li> <li>• Maintenance and review of the Knowledge Management Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>• Knowledge Management Strategy submitted via the cluster system to EXCO for approval</li> <li>• Audit of knowledge management pillars that are in place in the FSPG and report on gaps</li> <li>• Establishment of Inter-departmental working group on knowledge management</li> <li>• Implementation of the approved Knowledge Management Strategy according to indicated timelines</li> <li>• Progress report on implementation to FOHOD and EXCO by 30 June 2008, 30 September 2008 and 31 March 2009.</li> <li>• Review of the Strategy and report to propose improvements to FOHOD and EXCO by 31 May 2008.</li> </ul>



Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• Approved Diagnostic Survey Framework for the FSPG.</li> <li>• Implementation of the approved Diagnostic Survey Framework according to timelines</li> <li>• Progress Reports on the implementation of the Diagnostic Survey Framework for the FSPG</li> <li>• Maintenance and review of the Diagnostic Survey Framework</li> </ul>	<ul style="list-style-type: none"> <li>• Draft Diagnostic Survey Framework for the FSPG in place.</li> </ul>	<ul style="list-style-type: none"> <li>• Approved Diagnostic Survey framework available</li> <li>• Implementation of the Diagnostic Survey Framework.</li> <li>• Progress Report on implementation</li> </ul>

### Asgisa/Jipsa

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

### Service delivery measures

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
Availability of provincial sector strategies	Consultation on Bio-fuel strategy	Bio-fuel strategy
Availability of business plans	<ul style="list-style-type: none"> <li>• National skills Fund Plan (NSF)</li> <li>• Diyatalawa Business plan</li> </ul>	<ul style="list-style-type: none"> <li>• Biofuel</li> <li>• Harrismith Logistical Hub</li> <li>• Business process outsourcing</li> </ul>
Availability of quarterly reports per project <ul style="list-style-type: none"> <li>• Biofuel</li> <li>• Harrismith Logistical Hub</li> <li>• Business process outsourcing</li> <li>• National Skills fund</li> </ul> SMME	5 Reports (1 per project)	<ul style="list-style-type: none"> <li>• 20 Reports</li> </ul>
<ul style="list-style-type: none"> <li>• Quarterly reports per centre available</li> </ul>	2 Reports	<ul style="list-style-type: none"> <li>• 16 Reports</li> </ul>

### Financial Management Services

To support the operational functioning of the Department of the Premier by ensuring compliance with the Public Finance Management Act, 1999 (Act No. 1 of 1999), Treasury Regulations and the provision of financial and administrative management services.



## 6.2 Programme 2: Institutional Development

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

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

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

Table 2.10: Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Strategic Human Resources	11,624	12,708	17,967	18,848	18,942	18,938	20,998	22,500	23,813
2. Information Communication Technology	3,788	5,796	6,926	6,981	6,958	6,960	8,443	9,120	9,633
3. Legal Services	1,846	1,815	2,038	2,201	2,764	2,766	2,351	2,485	2,613
4. Communication Services	7,762	7,158	8,232	8,495	7,420	7,420	9,992	10,634	11,197
<b>Total payments and estimates</b>	<b>25,020</b>	<b>27,477</b>	<b>35,163</b>	<b>36,525</b>	<b>36,084</b>	<b>36,084</b>	<b>41,784</b>	<b>44,739</b>	<b>47,256</b>

Table 2.11: 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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>24,788</b>	<b>26,627</b>	<b>34,424</b>	<b>36,287</b>	<b>35,848</b>	<b>35,845</b>	<b>41,665</b>	<b>44,715</b>	<b>47,222</b>
Compensation of employees	20,125	18,471	22,993	27,797	25,605	25,602	27,789	29,354	31,060
Goods and services	4,663	8,156	11,431	8,490	10,243	10,235	13,876	15,361	16,162
Financial transactions in assets and liabilities						8			
<b>Transfers and subsidies to:</b>	<b>78</b>	<b>104</b>	<b>545</b>	<b>-</b>	<b>207</b>	<b>210</b>	<b>80</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	63	72	20						
Non-profit institutions									
Households	15	32	525		207	210	80		
<b>Payments for capital assets</b>	<b>154</b>	<b>746</b>	<b>194</b>	<b>238</b>	<b>29</b>	<b>29</b>	<b>39</b>	<b>24</b>	<b>34</b>
Buildings and other fixed structures									
Machinery and equipment	135	672	194	238	29	29	39	24	34
Software and other intangible assets	19	74							
Land and subsoil assets									
<b>Total economic classification</b>	<b>25,020</b>	<b>27,477</b>	<b>35,163</b>	<b>36,525</b>	<b>36,084</b>	<b>36,084</b>	<b>41,784</b>	<b>44,739</b>	<b>47,256</b>



### 6.2.1 Description and objectives

#### Human Resources Advice, Co-ordination and Management

This Directorate provides strategic direction and advice with regards to provincial human resource, labour relations, and employee wellness.

#### Service delivery measures

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>Improved HR practices and processes</li> <li>Developed HR Plan</li> <li>Improved employee morale</li> <li>Improved health and safety of employees</li> <li>Improved labour relations</li> <li>Recommendations on approved HR practices to Departments in the FSPG</li> </ul>	<ul style="list-style-type: none"> <li>Transverse human resource workshop</li> <li>Transverse human resource quarterly reports</li> <li>Human resource plan developed</li> <li>3 Human Resource policies developed</li> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>Improved HR practices and processes approved by relevant authorities</li> <li>Approved HR Plan</li> <li>Improved employee morale</li> <li>Improved health and safety of employees</li> <li>Improved labour relations practices</li> <li>Approved recommendations on improved HR practices and processes</li> </ul>

#### Free State Training and Development Institute

The strategic objective of the Free State Training and Development Institute is to facilitate the building of transverse capacity within the Free State.

#### Service delivery measures

Performance measure	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>Training initiatives provided in line with analysed and otherwise determined needs</li> <li>Training impact studies conducted and appropriate recommendations made</li> <li>Co-ordinated skills development within the FSPG in line with prescripts of the National Skills Development Act</li> <li>Improved strategy for HR development in the Free State Province</li> </ul>	<ul style="list-style-type: none"> <li>1200 officials trained and basic evaluation of 50% of courses completed</li> <li>Provincial Workplace Skills Plan for 2006/07 compiled</li> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>1200 officials trained</li> <li>Bursary system maintained</li> <li>2 Bi-annual training impact reports available and appropriate recommendations made</li> <li>Workplace Skills Plan for the Free State Province available</li> <li>Workplace Skills Plan for the Department of the Premier available</li> <li>Quarterly progress reports on the implementation of the Work Skills Plan by Departments available</li> <li>Strategy for HR development in Free State Province developed in line with DPSA framework</li> </ul>



## Organizational Development

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

### Service delivery measures

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>Improved effectiveness and efficiency of JE system</li> </ul>	<ul style="list-style-type: none"> <li>Revised Job Evaluation Strategy and DPSA inputs awaited. Job evaluation panel meetings held</li> </ul>	<ul style="list-style-type: none"> <li>Updated and maintained job evaluation strategy for the FSPG and a better understanding of the JE system</li> </ul>
		<ul style="list-style-type: none"> <li>Quality Assurance Committee on job evaluation effectively and efficiently co-ordinated</li> </ul>
		<ul style="list-style-type: none"> <li>Provincial JE Panel effectively and efficiently co-ordinated</li> </ul>
		<ul style="list-style-type: none"> <li>Certified and skilled job analysts available to respond to current challenges of JE in the FSPG</li> </ul>
<ul style="list-style-type: none"> <li>Departmental quality assurance and JE implemented and maintained</li> </ul>	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>Report on analysis of the implementation of JE submitted</li> </ul>
		<ul style="list-style-type: none"> <li>Participate in and provide feedback from Inter-prov JE Forum</li> </ul>
		<ul style="list-style-type: none"> <li>Quality assurance interventions</li> </ul>
		<ul style="list-style-type: none"> <li>All new jobs evaluated in the Dept of the Premier, 100% consistent with system</li> </ul>
<ul style="list-style-type: none"> <li>Updated and maintained PDMS Policy for levels 1-12 for the FSPG</li> </ul>	<ul style="list-style-type: none"> <li>Updated PDMS Policy for the FSPG</li> </ul>	<ul style="list-style-type: none"> <li>Procedure manual and implementation guide for PDMS</li> </ul>
		<ul style="list-style-type: none"> <li>Standardised PDMS training manual (incl. ABET)</li> </ul>
		<ul style="list-style-type: none"> <li>Report the extent to which performance plans are in place for all officials on levels 1-12</li> <li>Continuously train all supervisory levels on proper implementation of the PDMS system</li> </ul>
<ul style="list-style-type: none"> <li>Report on analysis of extent to which performance plans are in place for all officials on levels 1-12</li> <li>Workshops and educational sessions to all levels in the Department on the implementation of PDMS system</li> </ul>		
<ul style="list-style-type: none"> <li>PDMS fully linked to Annual Performance Plan</li> </ul>	<ul style="list-style-type: none"> <li>New project</li> </ul>	<ul style="list-style-type: none"> <li>Performance areas of performance plans linked to APP</li> </ul>
<ul style="list-style-type: none"> <li>Improved compliance with SMS Handbook in respect of Performance Agreements for SMS members</li> </ul>	<ul style="list-style-type: none"> <li>Updated Performance Agreement framework in place for HODs and SMS</li> </ul>	<ul style="list-style-type: none"> <li>SMS Hand-book directives implemented in respect of Performance Agreements for SMS</li> </ul>
<ul style="list-style-type: none"> <li>The promotion of the establishment of Inter-provincial Task Team on PDMS</li> </ul>	<ul style="list-style-type: none"> <li>New project</li> </ul>	<ul style="list-style-type: none"> <li>Motivated proposal submitted to relevant authorities</li> </ul>
<ul style="list-style-type: none"> <li>Improved business processes in the Department of the Premier and in respect of other interventions</li> </ul>	<ul style="list-style-type: none"> <li>Organisational structure update</li> </ul>	<ul style="list-style-type: none"> <li>Pro-active business process improvement interventions</li> </ul>



## Information Technology

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

### Service delivery measures

Performance measure	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>Outdated equipment identified and recommendations made on the costs and implications for replacement</li> <li>Assistance and support provided to new and existing ICT users</li> </ul>	<ul style="list-style-type: none"> <li>Not applicable</li> <li>Assistance provided to new users of IT equipment when required</li> </ul>	<ul style="list-style-type: none"> <li>Costed proposals submitted for approval</li> <li>Support provided to ICT users in FSPG through IT service management</li> </ul>
<ul style="list-style-type: none"> <li>Improved ICT governance in the FSPG</li> </ul>	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>Report on ICT governance in FSPG submitted</li> <li>Improved co-ordination of ICT issues in the public service in the Free State</li> <li>Efficient and effective implementation of cross-cutting projects through the ICT Subcommittee</li> </ul>

## Legal Services

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

### Service delivery measures

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>Distribution of appropriate, regular, well-researched legal information to critical role players/customers</li> </ul>	<ul style="list-style-type: none"> <li>All legal opinions are dealt with in line with service standards and quarterly review compiled</li> </ul>	<ul style="list-style-type: none"> <li>Legal services on request provided</li> <li>Pro-active legal advice provided</li> <li>Publications compiled and distributed</li> <li>Presentations on topical issues made</li> <li>Customer satisfaction review performed</li> </ul>
<ul style="list-style-type: none"> <li>Improved co-ordination of legal services</li> <li>Reduction in illegal risk</li> </ul>	<ul style="list-style-type: none"> <li>All requests for editing/drafting are dealt with in line with service standards</li> </ul>	<ul style="list-style-type: none"> <li>Significant implementation of co-ordination model</li> </ul>





## Corporate Communication

The sub-programme contributes to the creation of an environment conducive to decision-making by profiling government work and effective functioning of the Premier and the Executive Council, and promotion on an integrated service delivery within FSPG.

### Service delivery measures

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• Communication strategy</li> <li>• Communication strategy workshops</li> <li>• EXCO-Meets-the-People campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• Communication strategy was developed. EXCO-Meets-the-People campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• Communication strategy</li> <li>• 2 workshops</li> <li>• 12 EXCO-Meets-the-People campaigns</li> </ul>
<ul style="list-style-type: none"> <li>• Functional Inter-departmental communication forum.</li> </ul>	<ul style="list-style-type: none"> <li>• 10 Inter-departmental Communication Forum meetings</li> </ul>	<ul style="list-style-type: none"> <li>• 10 Inter-departmental communication forum meetings</li> </ul>
<ul style="list-style-type: none"> <li>• Corporate identity</li> <li>• Corporate identity marketing publications</li> <li>• Corporate identity manual</li> <li>• Corporate identity compliance report</li> <li>• FSPG quarterly newsletters</li> <li>• Internal departmental quarterly newsletter</li> <li>• Operational intra and internet site</li> </ul>	<ul style="list-style-type: none"> <li>• A tender notice was placed to invite service providers to develop corporate identify guidelines</li> <li>• Quarterly FSPG newsletter and one internet portal for the provincial government.</li> </ul>	<ul style="list-style-type: none"> <li>• Corporate identity development</li> <li>• Corporate identity manual</li> <li>• Corporate identity compliance report</li> <li>• 4 FSPG newsletters</li> <li>• 4 internal departmental newsletter</li> <li>• Operational intra and internet site</li> </ul>

## Media Strategy and Liaison

The Directorate Media Strategy and Liaison is inter-alia responsible for the co-ordination of the Government Media Strategy at all levels. This requires the establishment of appropriate structures to do this co-ordination but also to deal with day-to-day issues emanating from the media.

### Service delivery measures

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• Provincial media Strategy</li> <li>• Provincial communication manual.</li> <li>• Provincial communication manual implementation report</li> </ul>	<ul style="list-style-type: none"> <li>• Media strategy is developed and monitored for the FSPG in line with new imperatives</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial media Strategy and 3implemenation reports</li> <li>• Provincial communication manual</li> <li>• Provincial communication manual implementation report</li> </ul>
<ul style="list-style-type: none"> <li>• Media research reports</li> <li>• Media monitoring and analysis reports</li> <li>• Media network and briefing sessions</li> </ul>	<ul style="list-style-type: none"> <li>• Media research was done and advice given to the Premier and EXCO</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Media research reports</li> <li>• 12 Media monitoring and analysis reports</li> <li>• 4 Media network and briefing sessions</li> </ul>
<ul style="list-style-type: none"> <li>• Media forums and presentations Media releases.</li> </ul>	<ul style="list-style-type: none"> <li>• Media releases were issued, forums held and presentations made</li> </ul>	<ul style="list-style-type: none"> <li>• 12 media forums and presentations</li> <li>• Media releases/reports</li> </ul>
<ul style="list-style-type: none"> <li>• Factual correct and well researched speech writing capacity</li> <li>• Database of speeches</li> </ul>	<ul style="list-style-type: none"> <li>• Well researched speeches written and electronically stored</li> </ul>	<ul style="list-style-type: none"> <li>• Factual correct and well researched speeches</li> <li>• Database of speeches</li> </ul>



### 6.3 Programme 3: Policy and Governance

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

Table 2.12: Summary of payments and estimates: Programme 3 : Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Special Programmes	12,490	12,731	16,180	18,019	23,330	23,331	20,334	21,786	23,371
2. Intergovernmental Relations	2,499	2,115	3,336	3,475	3,717	3,716	3,653	3,909	4,121
3. Provincial Policy Management	5,443	8,074	15,878	18,415	18,971	18,971	23,917	25,382	26,710
<b>Total payments and estimates</b>	<b>20,432</b>	<b>22,920</b>	<b>35,394</b>	<b>39,909</b>	<b>46,018</b>	<b>46,018</b>	<b>47,904</b>	<b>51,077</b>	<b>54,202</b>

Table 2.13: 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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>11,765</b>	<b>13,054</b>	<b>25,789</b>	<b>30,001</b>	<b>34,049</b>	<b>34,047</b>	<b>36,160</b>	<b>38,647</b>	<b>40,898</b>
Compensation of employees	7,776	8,742	17,219	23,776	23,198	23,196	25,783	27,274	28,860
Goods and services	3,989	4,312	8,570	6,225	10,851	10,850	10,377	11,373	12,038
Financial transactions in assets and liabilities						1			
<b>Transfers and subsidies to:</b>	<b>8,450</b>	<b>9,559</b>	<b>9,272</b>	<b>9,715</b>	<b>11,858</b>	<b>11,860</b>	<b>11,688</b>	<b>12,388</b>	<b>13,255</b>
Provinces and municipalities	26	28	15						
Departmental agencies and accounts	8,424	9,531	9,252	9,715	11,845	11,845	11,578	12,388	13,255
Households			5		13	15	110		
<b>Payments for capital assets</b>	<b>217</b>	<b>307</b>	<b>333</b>	<b>193</b>	<b>111</b>	<b>111</b>	<b>56</b>	<b>42</b>	<b>49</b>
Buildings and other fixed structures									
Machinery and equipment	217	238	333	193	111	111	56	42	49
Software and other intangible assets		69							
<b>Total economic classification: Programme (numb</b>	<b>20,432</b>	<b>22,920</b>	<b>35,394</b>	<b>39,909</b>	<b>46,018</b>	<b>46,018</b>	<b>47,904</b>	<b>51,077</b>	<b>54,202</b>

#### 6.3.1 Description and objectives

##### Special Programmes

The sub-programme facilitates the implementation and monitoring of Gender, Disability, Children, and HIV and AIDS programmes through the following units: the Office on the Status of Women, the Office on the Status of Disabled People, the Office on the Rights of the Child and the HIV and AIDS Monitoring and Evaluation Unit. Its objectives are the development and implementation of transverse special programmes policies and strategies and management of special programmes events in the province.



**Service delivery measures**

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• Special programmes audit reports</li> <li>• Special programmes database</li> <li>• Special programmes mainstreaming workshops</li> <li>• Special programmes forum meetings</li> <li>• Guidelines on special programmes mainstreaming</li> <li>• Annual mainstreaming report.</li> <li>• Align special programmes policies and strategies with the FSGDS.</li> <li>• Advocacy initiatives.</li> <li>• Special programmes advocacy sheets</li> <li>• Special programmes publications</li> <li>• Collaborative special programmes events</li> </ul>	<ul style="list-style-type: none"> <li>• 2 training programmes: gender mainstreaming and INDS conducted</li> <li>• Not applicable</li> <li>• Produce 1 review per component per annum (OSW, OSDP, ORC, HIV and AIDS)</li> </ul>	<ul style="list-style-type: none"> <li>• Special programmes database</li> <li>• Special programmes database</li> <li>• 12 mainstreaming workshops</li> <li>• 4 special programmes forums</li> <li>• 4 provincial advisory council meetings</li> <li>• 4 mainstreaming guidelines</li> <li>• Annual mainstreaming report.</li> <li>• Aligned special programmes policies and strategies with the FSGDS.</li> <li>• 12 advocacy initiatives.</li> <li>• 4 advocacy sheets</li> <li>• 4 publications</li> <li>• 4 collaborative special programmes events</li> </ul>
<ul style="list-style-type: none"> <li>• Special programmes business centres</li> <li>• Special programmes Monitoring and Evaluation tool</li> <li>• Annual Monitoring and Evaluation report</li> </ul>	<ul style="list-style-type: none"> <li>• 2 projects identified thus far</li> </ul>	<ul style="list-style-type: none"> <li>• Special programmes Monitoring and Evaluation tool development</li> </ul>

**Intergovernmental Relations**

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

**Service delivery measures**

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• PCC meetings</li> <li>• Premier and the House of traditional leaders meetings</li> <li>EXCO Meets-the-People campaigns, Imbizo's, Lekhotla's support</li> </ul>	<ul style="list-style-type: none"> <li>• Support 4 PCC meetings</li> <li>• Premier and House of Traditional leaders meetings if any</li> <li>• EXCO Meets-the-People campaigns, 2 presidential Imbizo's and Lekhotlas as per the annual schedule</li> </ul>	<ul style="list-style-type: none"> <li>• 4 PCC meetings</li> <li>• Coordinate meetings as per request for the Premier and House of Traditional leaders meetings.</li> <li>• 12 EXCO Meets-the-People campaigns.</li> <li>• Imbizos support.</li> </ul>
<ul style="list-style-type: none"> <li>• Effective International relations services rendered</li> <li>• Provincial International relations framework</li> <li>• Annual international visits programme</li> <li>• International visits</li> <li>• Country/visits information sheets</li> </ul>	<ul style="list-style-type: none"> <li>• No International visit schedule</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial International relations framework</li> <li>• Annual international visits programme</li> <li>• International visits</li> <li>• Country/visits information documents</li> </ul>
<ul style="list-style-type: none"> <li>• ODA sub-directorate established</li> <li>• ODA framework by National Treasury and in accordance with the FSGDS</li> <li>• ODA audit and impact assessment</li> </ul>	<ul style="list-style-type: none"> <li>• ODA sub-directorate</li> <li>• 4 ODA framework activities reports</li> <li>• ODA audit report</li> <li>• ODA impact assessment report</li> </ul>	<ul style="list-style-type: none"> <li>• Establish the ODA sub directorate</li> </ul>
<ul style="list-style-type: none"> <li>• Protocol Services are planned, rendered, facilitated and co-ordinated</li> </ul>	<ul style="list-style-type: none"> <li>• 152 Occasions.</li> </ul>	<ul style="list-style-type: none"> <li>• 38 Occasions, but will depend on the programme of the Premier</li> </ul>



## Provincial Strategic Planning, Policy and Research

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

### Service delivery measures

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• FSGDS implementation framework</li> <li>• FSGDS capacity building sessions</li> <li>• Annual FSGDS implementation report</li> <li>• Annual FSGDS alignment report</li> </ul>	<ul style="list-style-type: none"> <li>• FSGDS reviewed, 1 FSPG and 5 district information sessions</li> </ul>	<ul style="list-style-type: none"> <li>• FSGDS implementation framework</li> <li>• 4 FSGDS capacity building sessions</li> <li>• Annual FSGDS implementation report</li> <li>• Annual FSGDS alignment report</li> </ul>
<ul style="list-style-type: none"> <li>• Annual Departments strategic plans analysis reports</li> <li>• Annual IDPs analysis reports</li> <li>• Districts NSDP alignment workshops</li> </ul>	<ul style="list-style-type: none"> <li>• 11 strategic plans and 25 IDPs analyzed, and 1 workshop held</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Departments strategic plans analysis reports</li> <li>• Annual IDPs analysis reports</li> <li>• 5 districts NSDP alignment workshops</li> </ul>
<ul style="list-style-type: none"> <li>• Policy approach framework</li> <li>• Policy approach workshops</li> <li>• FSPG policy briefs</li> <li>• 4 Policy forums</li> </ul>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>• Policy approach framework</li> <li>• 4 policy approach workshops</li> <li>• FSPG policy briefs</li> <li>• 4 policy forums</li> </ul>
<ul style="list-style-type: none"> <li>• Strategic planning framework</li> <li>• Provincial planning and budgeting cycle</li> <li>• Departmental strategic plans</li> <li>• Departmental reports</li> <li>• Departmental annual report</li> <li>• Strategic planning capacity sessions</li> <li>• Strategic planners forum meetings</li> </ul>	<ul style="list-style-type: none"> <li>• 2 workshops, and departmental quarterly and reports</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic planning framework</li> <li>• 2 departmental strategic plan (APP)</li> <li>• 4 Departmental quarterly reports</li> <li>• Departmental annual report</li> <li>• 2 strategic planning capacity sessions</li> <li>• 8 strategic planners forum meetings</li> </ul>
<ul style="list-style-type: none"> <li>• FSPG research guides</li> <li>• FSPG research agenda</li> <li>• Research reports</li> <li>• Research capacity building</li> <li>• Resource centre</li> <li>• Research strategic partnerships</li> <li>• Research forums</li> </ul>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>• FSPG research agenda</li> <li>• 4 research reports</li> <li>• 2 research capacity building workshop</li> <li>• 4 research forums</li> </ul>

### Government Programme Implementation Monitoring

The sub-programme facilitates the effective functioning of Provincial Clusters and its subcommittees, the establishment of Cluster System at District Municipalities and facilitates effective functioning of monthly reporting to EXCO on progress of clusters. It furthermore facilitates the adaptation of the e-monitoring and evaluation system.



**Service delivery measures**

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• FOHOD Cluster meetings</li> <li>• FOHOD Cluster reports</li> <li>• Cluster system operational manual</li> <li>• EXCO Cluster analysis reports</li> <li>• Cluster system roll-out to districts</li> </ul>	<ul style="list-style-type: none"> <li>• 48 Cluster meetings</li> <li>• 4 progress reports</li> <li>• Cluster System operational manual</li> </ul>	<ul style="list-style-type: none"> <li>• 48 FOHOD Cluster meetings</li> <li>• 48 FOHOD Cluster reports</li> <li>• Cluster System Operational Manual</li> <li>• 12 EXCO Cluster analysis reports</li> <li>• 4 Cluster system roll-out to districts reports</li> </ul>
<ul style="list-style-type: none"> <li>• FSGDS and PoA projects identification</li> <li>• Cluster PoAs developed</li> <li>• POA progress reports</li> <li>• M&amp;E Framework updated/reviewed</li> <li>• Rapid M&amp;E systems</li> <li>• FSGDS and POA M&amp;E reports</li> <li>• M&amp;E forum meetings</li> <li>• M &amp; E user manual</li> <li>• M &amp; E training sessions</li> <li>• Socio-economic database</li> </ul>	<ul style="list-style-type: none"> <li>• Operational with effect from April 2007</li> <li>• Training manual updated</li> <li>• 8 training sessions</li> <li>• Database updated</li> </ul>	<ul style="list-style-type: none"> <li>• 4 FSGDS and POA projects identification</li> <li>• 4 Cluster POAs developed</li> <li>• 4 progress reports</li> <li>• Reviewed M&amp;E framework</li> <li>• 3 Rapid M&amp;E systems</li> <li>• 4 FSGDS and POA M&amp;E reports</li> <li>• 4 M&amp;E forum meetings</li> <li>• M&amp;E user manual</li> <li>• 4 M&amp;E training sessions</li> <li>• 4 Socio-economic database analysis reports</li> </ul>
<ul style="list-style-type: none"> <li>• FSGDS project management framework</li> <li>• Projects evaluation report</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Project Management framework</li> </ul>	<ul style="list-style-type: none"> <li>• FSGDS project management framework</li> <li>• 4 Project reports</li> </ul>

**Government Programme Coordination**

To strive for the realization of the predetermined objectives and goals of Free State Growth and Development Strategy through coordination and determining the impact of major government programme implementation.

**Service delivery Measures**

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• Government programmes coordination guide</li> <li>• Government programmes review</li> <li>• Government programmes alignment</li> <li>• Government programmes support to municipalities</li> <li>• Government programmes implementation reports</li> <li>• Embed government programmes in strategic planning and M&amp;E forums</li> <li>• Annual impact assessment studies</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of functional steering committees for coordination of government programmes and development and implementation of provincial action plan</li> </ul>	<ul style="list-style-type: none"> <li>• Government programmes coordination guide development</li> <li>• 4 Government programmes review</li> <li>• 4 Government programmes alignment report.</li> <li>• 4 Government programmes implementation reports</li> <li>• 4 strategic planning and M&amp;E forums</li> <li>• Annual impact assessment study</li> </ul>



## Community Liaison and Thusong Service Centres

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

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

### Service delivery measures

Performance measures	Performance target	
	Estimated Actual 2007/08	2008/09 Estimate
<ul style="list-style-type: none"> <li>• Reviewed Thusong Service Centres strategies</li> <li>•</li> <li>• Thusong Service Centres operational plan and report</li> <li>•</li> <li>• Annual Thusong Service Centres needs analysis report</li> <li>•</li> <li>• Thusong Service Centres marketing strategy</li> <li>• Thusong Service Centres community satisfaction survey</li> <li>• Database of enquiries</li> <li>• Thusong Service Centres Service delivery charter</li> <li>• Enquiries progress reports</li> <li>• Thusong Service Centres Education campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• Policy reviewed and Strategy developed</li> <li>• All programmes reviewed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Reviewed Thusong Service Centres strategies</li> <li>• 4 Thusong Service Centres operational plan and report</li> <li>• Annual Thusong Service Centres needs analysis report</li> <li>• Thusong Service Centres Service delivery charter</li> <li>• Database of enquiries</li> <li>• Progress reports on enquiries as they arise</li> <li>• 12 Thusong Service Centres Education campaigns</li> </ul>
<ul style="list-style-type: none"> <li>• EXCO-Meets-the-People framework</li> <li>• EXCO-Meets-the-People programme</li> <li>• EXCO-Meets-the-People campaigns</li> <li>•</li> <li>• EXCO-Meet-the-People report</li> </ul> <p>Presidential Imbizo</p> <ul style="list-style-type: none"> <li>• Presidential Imbizo reports</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly programme implemented in 16 towns</li> </ul> <ul style="list-style-type: none"> <li>• 2 Presidential Imbizo</li> </ul>	<ul style="list-style-type: none"> <li>• EXCO-Meets-the-People framework</li> <li>• EXCO-Meets-the-People programme</li> <li>• 10 EXCO-Meets-the-People campaigns</li> <li>• 10 EXCO-Meet-the-People report</li> <li>• EXCO-Meet-the-People assessment report</li> </ul> <ul style="list-style-type: none"> <li>• 2 Presidential Izimbizo</li> <li>• 2 Presidential izimbizo report</li> </ul>
<ul style="list-style-type: none"> <li>• Cohesive coordination between TSCs and CDW programmes</li> <li>• Enhanced public participation and monitoring of CDW programme</li> <li>• CDW monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>• Programme of coordination developed and implemented</li> <li>• Framework of CDW reporting developed</li> <li>• Framework of reports developed and implemented</li> <li>• Framework for monitoring and evaluation of CDW.</li> </ul>	<ul style="list-style-type: none"> <li>• Review programme of coordination and implement</li> <li>• Review Framework of CDW reporting</li> <li>• 4 CDW monitoring and evaluation reports</li> </ul>



## 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 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	As at 31 March 2011
Administration	127	104	84	91	91	91	91
Institutional Development	107	138	115	121	121	121	121
Policy and Governance	40	48	90	98	98	98	98
<b>Total provincial personnel numbers</b>	<b>274</b>	<b>290</b>	<b>289</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>
Total provincial personnel cost (R thousand)	50,600	48,692	56,642	68,451	74,819	79,009	83,606
Unit cost (R thousand)	184.67	167.90	195.99	220.81	241.35	254.87	269.70

1. Full-time equivalent

Table 2.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Total for province</b>									
Personnel numbers (head count)	274	290	289	310	310	310	310	310	310
Personnel cost (R thousands)	50,600	48,692	56,642	70,255	68,456	68,451	74,819	79,009	83,606
<b>Human resources component</b>									
Personnel numbers (head count)	21	51	47	47	47	47	47	47	47
Personnel cost (R thousands)	5,899	3,650	5,957	7,419	7,419	7,419	7,514	7,927	8,323
Head count as % of total for prov	8%	18%	16%	15%	15%	15%	15%	15%	15%
Personnel cost as % of total for p	12%	7%	11%	11%	11%	11%	10%	10%	10%
<b>Finance component</b>									
Personnel numbers (head count)	84	38	37	43	43	43	43	43	43
Personnel cost (R thousands)	9,637	8,492	5,918	7,475	7,475	7,475	7,984	8,423	8,844
Head count as % of total for prov	31%	13%	13%	14%	14%	14%	14%	14%	14%
Personnel cost as % of total for p	19%	17%	10%	11%	11%	11%	11%	11%	11%
<b>Full time workers</b>									
Personnel numbers (head count)	262	264	256	274	274	274	274	274	274
Personnel cost (R thousands)	47,800	45,609	51,857	62,949	62,949	61,145	66,925	70,682	74,862
Head count as % of total for prov	96%	91%	89%	88%	8%	88%	88%	88%	88%
Personnel cost as % of total for p	94%	94%	92%	90%	90%	89%	89%	89%	90%
<b>Contract workers</b>									
Personnel numbers (head count)	12	26	33	36	36	36	36	36	36
Personnel cost (R thousands)	2,800	3,083	4,785	7,306	7,306	7,306	7,894	8,327	8,744
Head count as % of total for prov	4%	9%	11%	12%	12%	12%	12%	12%	12%
Personnel cost as % of total for p	6%	6%	8%	10%	10%	11%	11%	11%	10%

### 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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Programme 2: Free State Training Institute									
<i>of which</i>									
Payments on tuition	495	487	746	702	685	685	748	790	836
<b>Total payments on training:</b>	<b>495</b>	<b>487</b>	<b>746</b>	<b>702</b>	<b>685</b>	<b>685</b>	<b>748</b>	<b>790</b>	<b>836</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Number of staff									
Number of personnel trained	80	46	119	120	120	120	120	130	130
<i>of which</i>									
Male	45	37	50	45	45	45	40	35	30
Female	35	9	69	75	75	75	80	95	100
Number of training opportunities									
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	2	2	4	4	4	6	8	10
Seminars	-	-	-	2	2	2	4	4	4
Other	-	2	2	4	4	4	6	8	10
Number of bursaries offered	3	11	7	20	20	20	10	10	10
Number of interns appointed	-	-	10	10	10	10	10	10	10
Number of learnerships appointed	-	-	10	10	10	10	10	10	10
Number of days spent on training	-	-	228	330	330	330	345	360	390

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

Programmes for 2007/08	2008/09 Equivalent		Programmes for 2008/09		
	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
Director General		3	Director General		3
Internal Audit			Internal Audit		
Security Management			Security Management		
Institutional Enhancement			Institutional Enhancement		
Financial Management		4	Financial Management		4
<b>Policy and Governance</b>	1		<b>Policy and Governance</b>	1	
Human Rights		1	Special Programmes		1
Special Programmes			Status of Woman		
Status of Woman			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 Prog		
Departmental Special Prog			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,			Provincial Strategic Planning,		
Policy and Research			Policy and Research		
Government Programme			Government Programme		
Implementation and Monitoring			Implementation and Monitoring		
Community Liaison and MPCC			Community Liaison and MPCC		
Services			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		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
<b>Sales of goods and services other than capital assets</b>									
Sale of goods and services produced by department (excluding capital assets)	184	1,260	1,135	1,137	1,206	1,329	1,410	1,454	1,527
Sales by market establishments									
Administrative fees									
Other sales	184	1,260	1,135	1,137	1,206	1,329	1,410	1,454	1,527
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	483		600	600			
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises		10	483		600	600			
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	62	157	86	328	55	60	23	24	25
Interest	62	157	86	328	55	60	23	24	25
Dividends									
Rent on land									
<b>Sales of capital assets</b>		1		9	2	2			
Land and subsoil assets									
Other capital assets		1		9	2	2			
<b>Financial transactions in assets and liabilities</b>	194	666	394		213	235			
<b>Total departmental receipts</b>	<b>440</b>	<b>2,094</b>	<b>2,098</b>	<b>1,474</b>	<b>2,076</b>	<b>2,226</b>	<b>1,433</b>	<b>1,478</b>	<b>1,552</b>



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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>70,751</b>	<b>74,814</b>	<b>86,530</b>	<b>93,263</b>	<b>98,254</b>	<b>98,242</b>	<b>108,203</b>	<b>116,337</b>	<b>123,181</b>
Compensation of employees	50,600	48,692	56,642	70,255	68,456	68,451	74,819	79,009	83,606
Salaries and wages	43,450	41,963	50,595	62,961	57,307	57,500	65,093	68,738	72,737
Social contributions	7,150	6,729	6,047	7,294	11,149	10,951	9,726	10,271	10,869
Goods and services	19,921	24,421	29,372	23,008	29,798	29,770	33,384	37,328	39,575
<i>of which</i>									
Catering	1,480	2,159	2,998	1,747	1,819	2,773	1,937	2,043	2,055
Com: Tel/Fax/Telegraph & telex	4,521	2,608	2,021	1,413	2,250	1,964	2,400	1,631	1,713
Audit Fees: Ext perform Audit	1,134	1,962	1,178	815	1,300	1,301	1,378	1,461	1,548
Leases	678	2,015	3,874	2,591	1,824	743	2,901	3,056	3,147
T&S Forgn with op: Air Transport	705	1,197	1,438	1,276	1,306	1,034	1,394	1,468	1,541
Financial Transactions in assets and liabilities		1,701	516			21			
Unauthorised Expenditure	230								
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10,579</b>	<b>9,847</b>	<b>9,866</b>	<b>9,715</b>	<b>12,097</b>	<b>12,102</b>	<b>11,768</b>	<b>12,388</b>	<b>13,255</b>
Provinces and municipalities	161	175	47						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	161	175	47						
Municipal agencies and funds									
Departmental agencies and accounts	10,324	9,531	9,252	9,715	11,845	11,845	11,578	12,388	13,255
Social security funds									
Centre for Citizenship Education and conflict resolution		703							
Free State Youth Commission	8,424	8,828	9,252	9,715	11,845	11,845	10,200	10,710	11,284
Premier's Economic Advisory Council	1,900								
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Non-profit institutions									
Households	94	141	567		252	257	190		
Social benefits									
Other transfers to households	94	141	567		252	257	190		
<b>Payments for capital assets</b>	<b>793</b>	<b>1,438</b>	<b>688</b>	<b>497</b>	<b>200</b>	<b>207</b>	<b>125</b>	<b>86</b>	<b>108</b>
Machinery and equipment	774	1,295	688	497	200	207	125	86	108
Transport equipment									
Other machinery and equipment	774	1295	688	497	200	207	125	86	108
Cultivated assets									
Software and other intangible assets	19	143							
Land and subsoil assets									
<b>Total economic classification</b>	<b>82,123</b>	<b>86,099</b>	<b>97,084</b>	<b>103,475</b>	<b>110,551</b>	<b>110,551</b>	<b>120,096</b>	<b>128,811</b>	<b>136,544</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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>34,198</b>	<b>35,133</b>	<b>26,317</b>	<b>26,975</b>	<b>28,357</b>	<b>28,350</b>	<b>30,378</b>	<b>32,975</b>	<b>35,061</b>
Compensation of employees	<b>22,699</b>	<b>21,479</b>	<b>16,430</b>	<b>18,682</b>	<b>19,653</b>	<b>19,653</b>	<b>21,247</b>	<b>22,381</b>	<b>23,686</b>
Salaries and wages	19,848	18,313	13,638	15,507	16,313	16,509	18,485	19,471	20,607
Social contributions	2,851	3,166	2,792	3,175	3,340	3,144	2,762	2,910	3,079
Goods and services	<b>11,269</b>	<b>11,953</b>	<b>9,371</b>	<b>8,293</b>	<b>8,704</b>	<b>8,685</b>	<b>9,131</b>	<b>10,594</b>	<b>11,375</b>
<i>of which</i>									
Catering			916	450	450	450	479	505	530
Com: Tel/Fax/Telegrap & telex			798	278	278	278	296	312	328
Bursaries			113	1,192	1,192	1,192	1,206	1,272	1,336
Leases			2,587	1,077	1,077	1,077	1,147	1,210	1,271
Interest and rent on land									
Interest									
Rent on land									
Financial Transactions in assets and liabilities		1,701	516			12			
Unauthorised Expenditure	230								
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2,051</b>	<b>184</b>	<b>49</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	72	75	12						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>	72	75	12						
Municipal agencies and funds									
Departmental agencies and accounts	1,900	-	-	-			-	-	-
Social security funds									
Centre for Citizenship Education and conflict resolution									
Free State Youth Commission									
Premier's Economic Advisory Council	1,900								
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Non-profit institutions									
Households	79	109	37		32	32			
Social benefits									
Other transfers to households	79	109	37		32	32			
<b>Payments for capital assets</b>	<b>422</b>	<b>385</b>	<b>161</b>	<b>66</b>	<b>60</b>	<b>67</b>	<b>30</b>	<b>20</b>	<b>25</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	422	385	161	66	60	67	30	20	25
Transport equipment									
Other machinery and equipment	422	385	161	66	60	67	30	20	25
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>36,671</b>	<b>35,702</b>	<b>26,527</b>	<b>27,041</b>	<b>28,449</b>	<b>28,449</b>	<b>30,408</b>	<b>32,995</b>	<b>35,086</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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>24,788</b>	<b>26,627</b>	<b>34,424</b>	<b>36,287</b>	<b>35,848</b>	<b>35,845</b>	<b>41,665</b>	<b>44,715</b>	<b>47,222</b>
Compensation of employees	<b>20,125</b>	<b>18,471</b>	<b>22,993</b>	<b>27,797</b>	<b>25,605</b>	<b>25,602</b>	<b>27,789</b>	<b>29,354</b>	<b>31,060</b>
Salaries and wages	17,006	15,996	19,984	24,572	21,508	21,506	24,176	25,538	27,022
Social contributions	3,119	2,475	3,009	3,225	4,097	4,096	3,613	3,816	4,038
Goods and services	<b>4,663</b>	<b>8,156</b>	<b>11,431</b>	<b>8,490</b>	<b>10,243</b>	<b>10,235</b>	<b>13,876</b>	<b>15,361</b>	<b>16,162</b>
<i>of which</i>									
Catering			916	450	450	450	479	505	530
Bursaries			113	1,192	1,192	1,192	1,206	1,272	1,336
Leases			2,587	1,077	1,077	1,077	1,147	1,210	1,271
Interest and rent on land									
Interest									
Rent on land									
Financial Transactions in assets and Unauthorised Expenditure						8			
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>78</b>	<b>104</b>	<b>545</b>	<b>-</b>	<b>207</b>	<b>210</b>	<b>80</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	63	72	20						
Provinces <sup>2</sup>									
Municipalities <sup>3</sup>	63	72	20						
Municipal agencies and funds									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Non-profit institutions									
Households	15	32	525		207	210	80	-	-
Social benefits									
Other transfers to households	15	32	525		207	210	80	-	-
<b>Payments for capital assets</b>	<b>154</b>	<b>746</b>	<b>194</b>	<b>238</b>	<b>29</b>	<b>29</b>	<b>39</b>	<b>24</b>	<b>34</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	135	672	194	238	29	29	39	24	34
Transport equipment									
Other machinery and equipment	135	672	194	238	29	29	39	24	34
Cultivated assets									
Software and other intangible assets	19	74							
Land and subsoil assets									
<b>Total economic classification</b>	<b>25,020</b>	<b>27,477</b>	<b>35,163</b>	<b>36,525</b>	<b>36,084</b>	<b>36,084</b>	<b>41,784</b>	<b>44,739</b>	<b>47,256</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		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>11,765</b>	<b>13,054</b>	<b>25,789</b>	<b>30,001</b>	<b>34,049</b>	<b>34,047</b>	<b>36,160</b>	<b>38,647</b>	<b>40,898</b>
Compensation of employees	7,776	8,742	17,219	23,776	23,198	23,196	25,783	27,274	28,860
Salaries and wages	6,596	7,654	16,613	22,125	19,486	19,485	22,431	23,728	25,108
Social contributions	1,180	1,088	606	1,651	3,712	3,711	3,352	3,546	3,752
Goods and services	3,989	4,312	8,570	6,225	10,851	10,850	10,377	11,373	12,038
<i>of which</i>									
<i>Printing and Publication</i>	76	231	10	545	545	545	580	612	643
<i>Catering</i>	89	529	527	1,126	1,126	1,126	1,199	1,265	1,328
<i>Leases</i>			35	852	852	852	907	952	1,000
<i>T&amp;S Forgn with op: Air Transport</i>			52	540	540	540	575	607	637
Interest and rent on land									
Interest									
Rent on land									
Financial Transactions in assets and liabilities						1			
Unauthorised Expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>8,450</b>	<b>9,559</b>	<b>9,272</b>	<b>9,715</b>	<b>11,858</b>	<b>11,860</b>	<b>11,688</b>	<b>12,388</b>	<b>13,255</b>
Provinces and municipalities	26	28	15						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	26	28	15						
Municipal agencies and funds									
Departmental agencies and accounts	8,424	9,531	9,252	9,715	11,858	11,845	11,688	12,388	13,255
Social security funds									
Centre for Citizenship Education and conflict resolution		703							
Free State Youth Commission	8,424	8,828	9,252	9,715	11,845	11,845	11,578	12,388	13,255
Premier's Economic Advisory Council									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	5		13	15	110		
Social benefits									
Other transfers to households			5		13	15	110		
<b>Payments for capital assets</b>	<b>217</b>	<b>307</b>	<b>333</b>	<b>193</b>	<b>111</b>	<b>111</b>	<b>56</b>	<b>42</b>	<b>49</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	217	238	333	193	111	111	56	42	49
Transport equipment									
Other machinery and equipment	217	238	333	193	111	111	56	42	49
Cultivated assets									
Software and other intangible assets		69							
Land and subsoil assets									
<b>Total economic classification</b>	<b>20,432</b>	<b>22,920</b>	<b>35,394</b>	<b>39,909</b>	<b>46,018</b>	<b>46,018</b>	<b>47,904</b>	<b>51,077</b>	<b>54,202</b>

**Table B.6: Detailed financial information for public entities****Table B.6: Financial summary for the Free State Youth Commission**

R thousand	Outcome			Estimated Actual 2007/08	Medium-term estimates		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	173	292	923	-	-	-	-
Sale of goods and services other than capital assets	(4)	(6)	923	-	-	-	-
<i>Of which:</i>							
Admin fees	1	2	3	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	920	-	-	-	-
Other non-tax revenue	177	298	-	-	-	-	-
Transfers received	8,424	8,828	9,252	11,845	11,578	12,388	13,255
Sale of capital assets	-	-	3	-	-	-	-
<b>Total revenue</b>	<b>8,597</b>	<b>9,120</b>	<b>10,178</b>	<b>11,845</b>	<b>11,578</b>	<b>12,388</b>	<b>13,255</b>

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

R thousand	Outcome			Estimated Actual 2007/08	Medium-term estimates		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
<b>Expenses</b>							
Current expense	8,950	10,075	10,321	9,985	11,578	12,388	13,255
Compensation of employees	3,306	4,757	5,341	5,246	5,508	5,783	6,163
Goods and services	5,210	4,872	4,539	4,469	6,070	6,605	7,092
Depreciation	434	445	434	270	-	-	-
Interest, dividends and rent on land	-	1	7	-	-	-	-
Interest	-	1	7	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>8,950</b>	<b>10,075</b>	<b>10,321</b>	<b>9,985</b>	<b>11,578</b>	<b>12,388</b>	<b>13,255</b>
<b>Surplus / (Deficit)</b>	<b>(354)</b>	<b>(955)</b>	<b>(39)</b>	<b>(270)</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

R thousand	Outcome			Estimated Actual 2007/08	Medium-term estimates		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	434	569	434	270	174	90	60
Adjustments for:							
Depreciation	434	445	434	270	174	90	60
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	(82)	-	-	-	-	-
Other	-	206	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>434</b>	<b>569</b>	<b>(39)</b>	<b>270</b>	<b>174</b>	<b>90</b>	<b>60</b>
Changes in working capital							
(Decrease) / increase in accounts payable	33	59	40	30	(24)	214	(506)
Decrease / (increase) in accounts receivable	(359)	336	(6)	59	-	-	-
(Decrease) / increase in provisions	-	6	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>(246)</b>	<b>970</b>	<b>(44)</b>	<b>(181)</b>	<b>(174)</b>	<b>304</b>	<b>(566)</b>
Transfers from government							
Acquisition of Assets							
Other flows from Investing Activities							
<b>Cash flow from investing activities</b>	<b>(323)</b>	<b>(119)</b>	<b>66</b>	<b>(180)</b>	<b>150</b>	<b>85</b>	<b>200</b>
Acquisition of Assets							
Other flows from Investing Activities	28	81	299	120	150	85	200
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(569)</b>	<b>970</b>	<b>22</b>	<b>(361)</b>	<b>(24)</b>	<b>39</b>	<b>(366)</b>

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

R thousand	Outcome			Estimated Actual 2007/08	Medium-term estimates		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
<b>Balance Sheet Data</b>							
Carrying Value of Assets	894	582	381	411	237	176	96
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	267	163	658	297	273	480	114
Receivables and Prepayments	411	75	81	22	22	-	22
Inventory	6	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>1,578</b>	<b>820</b>	<b>1,120</b>	<b>730</b>	<b>532</b>	<b>656</b>	<b>232</b>
Capital & Reserves	1,260	443	703	283	109	19	101
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	318	377	417	447	423	637	131
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>1,578</b>	<b>820</b>	<b>1,120</b>	<b>730</b>	<b>532</b>	<b>656</b>	<b>232</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		
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
<b>R thousand</b>									
<b>Regional Service Council Levies</b>									
<b>Category C</b>	<b>161</b>	<b>175</b>	<b>47</b>						
Motheo District Municipality	161	173	47						
Eastern Free State		2							
<b>Total Transfers</b>	<b>161</b>	<b>175</b>	<b>47</b>	-	-	-	-	-	-