

VOTE 1 - Department of the Premier

Department of the Premier

Vote 1

To be appropriated by Vote in 2016/17	R309 644 000
Responsible MEC	Premier
Administrating Department	Department of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

Leading the Free State Province towards service excellence

1.2 Mission

To provide strategic direction and to coordinate integrated service delivery within Government in the Free State.

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

1.3. Mandates, Core functions and Responsibilities of the Department of the Premier

1.3.1 Mandates

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

- Implementing provincial legislation;
- Implementing all national legislation within 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 and,
- Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.

1.3.2 Core functions and responsibilities

The core functions and responsibilities of the Department of the Premier relate to both the Department itself as well as to the broader Free State Provincial Government (FSPG), and are as follows:

- To ensure integrated governance and policy coordination;
- To facilitate and coordinate integrated planning, research, monitoring and evaluation;
- 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;
- To provide strategic direction with regard to the effective utilisation of information technology and information communication technology;
- 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 provide strategic direction, facilitate and coordinate special programmes; and
- 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;
- Render assistance and interventions to citizens emanating from the Presidential Hotline;
- Improve internal audit and risk management controls;
- Improve security and coordinate security management;
- Coordinate and monitor service delivery improvement plans;
- Stimulate economic diplomacy and regeneration in the Free State;

- Create an enabling environment for human resource management;
- Build provincial public service capacity;
- Provide strategic direction on organizational development matters;
- Improve service delivery through the effective and efficient utilization of ICT resources;
- Provide strategic direction and co-ordinate special programmes;
- Ensure participatory democracy through Operation Hlasela campaigns;
- Provide strategic provincial communication services; and
- Implementation framework for Thusong Service Centres.

1.3.4 Strategic policy direction

1.3.5 Legislation

The Department plays a pivotal role in providing strategic leadership and coordination through the entire FSPG. It is a strategic conduit for the creation of integrated governance and policy coordination for effective and efficient service delivery. Not only does the Department of the Premier give practical meaning to existing and new policy imperatives, but also an assortment of government programmes, strategies and plans.

Existing mandates of the Department of the Premier will be maintained. Similarly, attention will be on new policy directives that give expression to the ANC's Elections Manifesto, National Development Plan (NDP), Medium-Term Strategic Framework, Outcome-based priorities, Free State Growth and Development Strategy (FSGDS) and Strategic Infrastructure Projects (SIPs).

Like elsewhere in the country, in the province, the successful realisation of these policy imperative will be largely predicated of the implementation of the SIPs. Significant focus of the Department of the Premier will therefore be on integrated planning and coordination of SIPs. What this denotes is the interconnectedness between policy imperatives and implementation. Not only will this bring about desired developments, but significantly change the socio-economic landscape of the Free State. Another invaluable aspect of the work of the Department of the Premier is monitoring and evaluation. Work in this regard will be enhanced with significant focus of the FSPG service delivery monitoring and evaluation.

At the same time, the Department of the Premier will continue to play an oversight function by ensuring that Strategic Plans of FSPG departments and Integrated Development Plans of municipalities respond to these priority outcomes. The oversight process will furthermore enhanced by means of an intensive performance monitoring and evaluation role.

1.3.5 Legislation

- 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)

1.4 Aligning departmental budgets to achieve government's prescribed outcomes

The budget of the department is continuously reprioritized so that it is aligned to the strategic objectives of the department and to ensure achievement of the departmental outcomes.

2. Review of the current financial year (2015/16)

The Department of the Premier has implemented measures to ensure that it performs effectively and efficiently to achieve clean audit as one of the main objectives of the Department. These measures include amongst other effective internal controls, compliance to laws and regulations and continuous monitoring and evaluations.

PROGRAMME 1

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

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

The main role of the Premier's Support Services Component is to provide effective and efficient administrative assistance and support to the Premier. The Office of the Premier managed to achieve the following:

- Parliamentary activities quarterly reports
- Quarterly management reports

The EXCO Secretariat Services Directorate continues to support the Premier and the Executive Council as well as render support to the Director-General and the Forum for Heads of Department. The following targets were reached:

- EXCO quarterly reviewed programme
- EXCO resolutions implementation reports
- Programme of Action Reports
- Provincial cluster reports

The focus of the Office of the Director General remained on the identified key performance areas during the reporting period. This included engagement with stakeholders in terms of the intergovernmental relations framework. The Director General played a key role in the development of integrated Programme of Action for all government programmes that include infrastructure projects, service delivery programmes and revival of Clusters. The following targets were reached:

- EXCO, PCF and other resolutions assigned to the DG management reports
- SMS financial disclosure reports
- HOD's performance agreements reports
- Provincial and FOHOD priority programmes reports

Activities undertaken as part of the role of the Office of the Director-General included the planning, preparation for and hosting of the FSPG events. These entailed, among others, the China Week, Youth Crime Prevention Summit, Imbizo Focus Week by National Ministers, Provincial ICT Summit, Africa Day Celebration and Hlasela visits to municipalities, and contribution to work of Forum of South African Directors-General

The internal Audit Unit performs audit reviews in the Department of the Premier to give assurance that internal controls are effective and financial reporting is accurate and reliable. The Unit focused for the entire quarter on assisting the Auditor General with the regulatory Audit of the Department of the Premier. The following targets were reached:

- Reviewed strategic internal audit plan
- Internal audit plan compliance reports
- Audit review reports
- Internal Audit queries turn-around strategy progress reports
- Performance Information Audit reports

The Premier's Intervention unit has acquired service of 12 learners from the learnership training on security that has taken place recently, Only 5 of them are with the component while 7 are still with COGTA, due to insufficient budget all learners will be paid from the department of COGTA. The following targets were reached:

- Citizens hotline and call centre assistance/interventions reports
- Community liaison assistance/intervention reports
- Provincial and local service delivery interventions reports
- CDWs progress reports

The Provincial Skills Development Unit functioned optimally during the reporting period despite personnel challenges which faced the component. It is anticipated that all vacant posts will be funded as soon as the new organisational structure of the Department is in place. The challenge is lack of human resource capacity.

PROGRAMME 2

The main purpose of the programme is to guide and coordinate provincial departments with regard to transverse corporate support functions and to attend to departmental specific matters. The budget provision is made for the following sub-programmes:

- Strategic Human Resource Management
- Information Communication Technology
- Legal Services and
- Communications Services

Challenges were encountered with the implementation of the Employee Health and Wellness strategic framework because of inadequacy of specialists in this area. Added to this were vacant funded posts that are yet to be filled.

The current structural configuration of the Department of the Premier does not sufficiently support functions performed by components such as Provincial Monitoring and Evaluation and Premier's Intervention Services. Contract appointments are utilised to address the limitations of the current organisational structure.

The Customer Care and Service Delivery function within the Directorate is addressed through contract appointments and the organisational structure for these functions need to be considered for approval to appoint permanent staff dealing with the functions on a permanent basis. The following targets were attained:

- Reviewed Service Delivery Improvement Plan (SDIP)
- Provincial SDIP Implementation reports
- Provincial Batho Pele monitoring reports and Provincial Frontline service delivery reports

The IT Directorate is ensuring that Information Communication Technology (ICT) is acquired, deployed and maintained. The IT Directorate is the custodian of the Voice Communication Services (VCS) (telephony) and provides telephony services and support to nine client departments. The Local Area Network (LAN) is outdated, frequently resulting in breakdowns and downtime. Approval was granted that Request for Proposals be issued for SITA to upgrade the LAN. In order to comply with the Auditor General's recommendation, a ICT Governance Strategy and Framework was developed and approved, and will be implemented in three phases. The ICT Strategy for the FSPG is outdated and should be reviewed. Flowing from this the Provincial Government Information Technology Officers Council (PGITOC) recommended that each department should take responsibility for the costs related to the ICT summit that was held during this current financial year.

The Legal Services unit delivered legal services to the Department of the Premier, other provincial departments, public entities and municipalities. Due to capacity constraints stemming from vacant post in the Department of Sport, Arts, Culture and Recreation, the unit has been requested to avail personnel to render legal services. Since 1 November 2012, one of the State Law Advisers was permanently appointed at the Department of Human Settlements and the post has not yet been filled.

The period of April to June 2015 became one of the heightened periods in the Government Communication Cycle. This is a period of the new Government Communication Cycle after the State of the Nation Address wherein the President of the Republic outlines the country priorities for government from which the State of the Province is to be based thus informing the Communication Programme and the Media Engagement.

The Directorate Media Strategy worked with the media houses (National and Local) of governance in order to ensure that there is "One Message and Many Voices" in execution of the Key Themes of Government for the year. The combined effect of these media activations serves as a catalyst towards the development of a Media Strategy and Engagement Plan for the financial year 2015/16.

Thusong Services Centres (TSCs) continue to be a pivotal instrument for the communities in remote areas to access information and services. Our communities continue to utilise TSCs for submission of complaints to the Department of the Premier about lack of services. However, it is concerning to us that we have not reached a full scale roll-out of the second generation TSCs as envisaged by the Government Communication and Information Systems. Infrastructural issues with regard to the buildings that serve as service delivery points of TSC's pose major challenges to the credibility of the services that are rendered by the centres throughout the province. These issues are receiving the attention of the Department of the Premier.

Infrastructural issues with regard to the buildings that serve as service delivery points of TSC's pose major challenges that continue to receive attention towards lasting solutions.

The following are among the targets that were achieved by Government Communication Services:

- FSPG newsletters (internal & external)
- Online media (website and social networks) reports
- Design (graphic) and production of publications
- Branding and marketing reports

Department has ensured that internal information dissemination is well executed and continue to upscale the public profiling of Government Programmes. There is evidently a lot of expectation on the Department of the Premier which play a coordinating role in Provincial Government Communication. Because the image of the Province is so important, the Department of the Premier Government Communication gets to be heavily relied upon as the Strategic role of Communications is underplayed in other Departments. The Department of the Premier ends up playing much more than its role for things to happen. This is hence our well-considered view that the Chief Directorate Government Communications should be assigned powers to hold Departmental Communications accountable for planning and execution of their plans through what is called a Transversal Service Delivery Agreement.

PROGRAMME 3

This programme is responsible for the provision of strategic management services through integrated planning and research, cluster and provincial government programme coordination and integration as well as the monitoring and evaluation of government performance. Budget provision made for the following sub-programmes:

- Special Programmes
- Intergovernmental Relations
- Provincial Policy Management

The need to enhance synergy in terms of government programmes and service delivery centres around a shared vision and common understanding of policy documents and directions. This shared understanding finds its manifestation in the alignment of government policies, procedures and processes. Some of these important strategic documents are the National Development Plan, the Provincial Growth and Development Strategy and the Medium Term Strategic Framework. These documents are ultimately informed by various other government policy documents. The Directorate Provincial Strategic Planning, Policy and Research therefore plays and will continue to play the strategic role in facilitating the alignment of government actions in all spheres of the overall policy and planning environment

The Directorate Provincial Strategic Planning Policy and Research played a pivotal and supportive role in the development of the policy planning documents such as the Provincial Spatial Development Framework, Provincial Economic Strategy, Agriculture Master Plan, Xhariep Rural Development Strategy, Lejweleputswa Local Economic Development Strategy, and Provincial Bursary Policy etc. The focus was to ensure that these documents are aligned to the NDP, FSGDS and MTSF. In addition the Directorate aims to engage with Departments and Municipalities during this year to identify and agree on either the

development or review of certain strategic sector strategic plans. These include Provincial Sector Strategies and Plans as well as Municipal Sector Strategies

The development of policy guides on alignment for both Provincial Departments and Municipalities was very well received in the previous year during the training and capacity building sessions hosted. Assessment of these Plans however has shown that despite the improvement in the quality of the plans, work still has to be done. Therefore the Directorate will continue its efforts to improve alignment through capacity building sessions.

As policy development and alignment depends significantly on research, the Directorate will with its limited resources (one official), strive to inform policy development and alignment as far as possible. Ad hoc requests for small research reports during the previous year exceeded more than 20 and will certainly form part of the activities of the Directorate

The transfer of the planning function from Treasury to the Department will obviously also affect the Directorate but if it is transferred with the necessary resources, it will be easily infused into the existing planning functions and activities of the Directorate

The Organisational environment is still seriously affected by the fact that Directorate only has two (2) Deputy Directors and one (1) Assistant (Research) Director. The organisational environment is also affected by the fact that the Deputy Director Research is nearly fulltime involved in another component namely Strategic Projects and Infrastructure Coordination

3. Outlook for the coming financial year (2016/17)

The role of the Department of the Premier is to give strategic direction through integration and coordination of the service delivery in conjunction with governmental structures and other major role players to all citizens of the Free State Province.

The task of the department of the premier is an obligation towards the 2.7 million citizens of the Free State which even becomes more important if the high unemployment (32.2 percent) rate and low economic growth rate of 1.7 percent is taken into consideration.

The quest to accelerate inclusive economic growth rapidly and improve the day to day quality of life of vast portions of the population, necessitates the Department to take the lead in ensuring that the twelve Provincial Departments, Mangaung Metro, four District Municipalities and twenty Local Municipalities work together in harmony to increase synergy and also engaging and mobilising primary, secondary, and tertiary sectors towards the objectives set in the National Development Plan (NDP) and Free State Development growth and Development strategy (FSGDS).

The Department of the Premier will continue to play the pivotal role in popularising the strategy itself and be instrumental in ensuring that Provincial Government and Municipal plans and programmes are aligned towards this Provincial vision. The Department will continue to rally all other stakeholders to become active participants in realising the Free State Vision 2030. In doing so the Department of the Premier aims to ensure that all provincial government departments' strategic plans, all municipal integrated development plans as well as the strategic plans of other entities reflect and capture their contributions to the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and the Free State Growth and Development Strategy (FSGDS).

The Department will strengthen its coordination role in ensuring that the strategic infrastructure projects be coordinated from this Department by exercising its leadership

responsibility. The Department will be instrumental in developing programme of action plans for each Cluster, provincial sector plans and be actively involved in the development and steering of strategic planning documents such as Integrated Development Plans (IDPs), Local Economic Development Plans (LEDs), Spatial Development Frameworks (SDFs) etc.

4. Reprioritisation

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

- A total amount of R1.842 million was revised from Programme 1 for goods and services to be financed under Programme 2.
- A total amount of R3.000 million was revised from programme 1 and 3 for goods and services to be financed under Programme 2.
- A total amount of R1.158 Million was revised from programme 3 to programme 2 to goods and services to be financed.
- The above mentioned revisions of the budget depict current pressures as at 31st January 2016 under programme 2 due to mandated activities of Provincial Communication Strategy.
- During the third quarter the Department's budget was adjusted with an additional total of R27.105 million in order to address the financial pressures experienced from the 1st quarter . The adjustment budget also covers the transfer of officials from the Department of Police, Roads and Transport as well as Human Resource Capacity of Provincial Policy Management sub programme.

Due to centralisation of communication, operating lease and operating payment expenditure under programme 1 and finance of human resource capacity of Provincial policy management and also coordination of Infrastructure projects the budget of programme 2 was reduced by **R6.396 million** for 2016/17 and by **R3.974 million** for 2017/18.

5. Procurement

The Department has followed the normal processes for procurement.

The Department planned to implement the following projects and activities in the 2016/17 financial year:

Sub Programme	Priority	Project/Activity
Communication	Media Campaign	Hlasela News and newspaper insert
Communication	Media Campaign	Hlasela TV
Communication	Community outreach	Operation Hlasela Events
Communication	Community outreach	State of the Province Address
Communication	Community outreach	Departmental Budget Speech
Premier's Intervention Unit	Service Delivery & Information sharing, whistle blowing	Presidential and Provincial Hotline capacity building on new gender policies
Special Programmes	Status of Women	Monitoring and evaluation of gender policy framework
Special Programmes	Status of Women	Provincial Women's Machinery
Special Programmes	Status of Women	Women's Month (09 August) incl Annual Charlotte Maxeke Memorial Lecture
Special Programmes	Status of Women	16 days of Activism Campaign
Special Programmes	Status of Women	Human Trafficking Campaign
Special Programmes	Status of Women	World Rural Women's day & International Women's day
Special Programmes	Status of Disabled persons	Provision of wheel chairs
Special Programmes	Status of Disabled persons	Capacity building on UNCRPD
Special Programmes	Status of Disabled persons	Management of data base of graduates with disabilities
Special Programmes	Status of Disabled persons	Job placement of People with Disabilities
Special Programmes	Status of Disabled persons	Braille Training
Special Programmes	Status of Disabled persons	Braille printer replacement and upgrading of Braille software
Special Programmes	Status of Disabled persons	Hosting of the International Day of Disabled People
Special Programmes	Status of Older Persons	International Day of Older Persons
Special Programmes	Status of Older Persons	World Elder Abuse Awareness Day (WEEAD)
Special Programmes	Status of Older Persons	Golden Games for older persons
Special Programmes	Departmental Special Programmes	Create awareness for staff on special days e.g. Youth Day, Older persons, Childrens Day
Special Programmes	Departmental Special Programmes	Monitor gender mainstreaming and disability recruitment of people with disabilities in the department
Special Programmes	Departmental Special Programmes	develop/review policies on gender and disability for department
Special Programmes	Premier's Special Projects	implement Premiers Special Project as identified by Premier
Special Programmes	Premier's Special Projects	financial support for needy children as identified by Premier
Special Programmes	Youth Affairs	National Youth Service Programme
Special Programmes	Youth Affairs	Youth Information Service Programme
Special Programmes	Youth Affairs	June Month Programme and National Youth Day
Special Programmes	Youth Affairs	Youth Outreach Programmes
ICT	Community outreach/Information sharing	Intergrated website

Sub Programme	Priority	Project/Activity
ICT	Information technology	SITA Services
ICT	Provision of resources	Lease/Purchasing of ICT equipment
Finance	Regulatory Audit	Audit fees
Intergovernmental Relations	Foreign Relations	Foreign Visits
Intergovernmental Relations	Foreign Relations	15 Year Anniversary of Formal International Relations and Engagements FAIR-15
Intergovernmental Relations	Foreign Relations	Provincial Consultative Forum on International Relations (PCFIR)
Intergovernmental Relations	Provincial State Protocol	Provincial State Gift Bank
Intergovernmental Relations	Provincial State Protocol	Provincial State Flag Bank
Intergovernmental Relations	Cooperative Governance Coordination	Premier's Co-ordinating Forum (PCF)
Intergovernmental Relations	Cooperative Governance Coordination	Inter-Provincial Co-ordination Effort
Intergovernmental Relations	Cooperative Governance Coordination	Administrative Costs

6. Receipts and financing

6.1 Summary of receipts

Table 1.1: Summary of receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	219 984	236 536	267 021	246 189	279 294	273 294	272 580	270 722	286 172
Departmental receipts	32 871	35 345	36 309	37 707	37 707	37 707	37 064	36 309	36 309
Total receipts	252 855	271 881	303 330	283 896	317 001	311 001	309 644	307 031	322 481

6.2: Departmental receipts: Premier

Table 1.2: Departmental receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 476	5 028	5 656	5 254	4 599	4 599	4 862	4 762	5 041
Sales of scrap,waste and other used current goods			14	0					
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	58		20	3	3	3	3	3	4
Sales of capital assets									
Transactions in financial assets and liabilities	766	388	367	227	347	347	66	70	74
Total departmental receipts	4 300	5 416	6 057	5 484	4 949	4 949	4 931	4 835	5 119

The departmental receipts are generated through the following sources:

- The in-house printing and sale of the Provincial Gazette and the Provincial Tender Bulletin;
- Publication of advertisements in the Provincial Gazette and the Provincial Tender Bulletin;
- Subscriptions to the Provincial Gazette and the Provincial Tender Bulletin
- Donations received;
- Interest on outstanding debts; and
- The sale of obsolete/ redundant assets.

7. Payment summary

7.1 Key assumptions

The assumptions underpinning the basic foundation for developing the departmental budget are the following:

- Projection for headline CPI inflation over MTEF period, are as follows:
 - 2016/17 by 6.8%
 - 2017/18 by 6.3%
 - 2018/19 by 5.9%
- Projections on compensation of employees are as follows:
 - 2016/17 by 7.8%

7.2 Programme Summary

Table 1.1: Summary of payments and estimates :Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Administration	136 220	132 678	137 737	138 867	139 627	147 685	156 560	155 986	162 864
Institutional Development	80 940	98 280	118 082	101 213	126 867	111 467	103 702	98 437	103 957
Policy and Governance	35 695	40 923	47 511	43 816	50 507	51 849	49 382	52 608	55 659
Total payments and estimates	252 855	271 881	303 330	283 896	317 001	311 001	309 644	307 031	322 481

Table 1.2: Summary of provincial payments and estimates by economic classification:Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	250 012	268 965	294 672	280 076	312 535	307 476	305 772	303 484	318 728
Compensation of employees	172 261	186 915	204 681	221 570	222 494	222 934	239 161	249 712	263 928
Goods and services	77 749	82 050	89 991	58 506	90 041	84 542	66 611	53 772	54 800
Interest and rent on land	2								
Transfers and subsidies to:	730	791	1 622	798	1 335	752	860	582	616
Provinces and municipalities									
Departmental agencies and accou	1		1						
Universities and technikons public corporations and private corporations		32							
Non-profit institutions									
Households	729	759	1 621	798	1 335	752	860	582	616
Payments for capital assets	2 042	1 745	6 578	3 022	3 131	2 744	3 012	2 965	3 137
Buildings and other fixed structures									
Machinery and equipment	1 826	1 745	6 498	2 192	3 120	2 733	2 138	2 090	2 211
Heritage Assets									
Land and sub-soil assets									
Software and other intangible asse	216		80	830	11	11	874	875	926
Payments for financial assets	71	380	458			29			
Total economic classification	252 855	271 881	303 330	283 896	317 001	311 001	309 644	307 031	322 481

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

Not applicable

7.4.2 Maintenance (Table B 5)

Not applicable

7.5 Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6 Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 1.3: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Police, Roads and Transport Infrastructure Corporation Ltd									
ACODLTO									
SPCA									
Departmental agencies and accounts	1								
Public corporations and private		32	1						
Non-profit Institutions									
Households	729	759	1621	798	1335	752	860	582	616
Total departmental transfers to NGOs	730	791	1,622	798	1,335	752	860	582	616

7.6.3 Transfers to local government

Not applicable

7.7 Conditional Grants

Not applicable

7.8 Earmarked Funding to Departments

R24.878 million has been allocated for earmarked funding for 2016/17 financial year.

Table 1.3.1: Earmarked funding

Project description	Outcome			main appropriation	Adjusted Appropriation 2015/16	Revised Estimates	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
R thousand				8 000	15 100	15 100	24 878	9 094	9 563
Programme 1									
CDW's operational Cost				1 000	1 000	1 000	1 000	1 000	1000
Settlement of COE							6 333		
Programme 2									
Communication Strategy				4 000	4 000	4 000			
Unpaid Claims					6 000	6 000			
ICT Training centre							10 000		
Programme 3									
Foreign Investment				2 000	2 000	2 000			
Monitoring and evaluation					875	875			
HR Capacity				1 000			2 200	2 400	2539
HIV function					600	600	1 057	1 114	1179
Economists Function					625	625	4 288	4 580	4845
				8 000	15 100	15 100	24 878	9 094	9 563

7.9 Non-Infrastructure projects

Not applicable

8. Receipts and retentions

Not applicable

9. Programme description

9.1 Description and objectives

9.1.1 Programme 1: Administration

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

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

Premier's Support

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

Executive Council Support

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

Director-General

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

- Intervention Unit, including the Presidential and Premier's Hotline
- Community Development Workers
- Internal Audit
- Security Management and Coordination

Intervention Unit

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

Internal Audit

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

Security Management

The objective is to give strategic direction and co-ordinate the activities of Security Managers in the FSPG and render advice on security management matters in the Department of the Premier.

Financial Management

The objective of the sub-programme is to ensure sound financial management in the Department of the Premier. This is achieved through supporting the operational functioning of the Department of the Premier by ensuring compliance with the Public Finance Management Act, 1999 (Act No. 1 of 1999), Treasury Regulations and other applicable legislation. Risk Management component reports to the Chief Financial Officer.

Risk Management

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

Summary of payments and estimates: Programme 1 Administration

Table 1.5: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Premier Support	19 102	19 948	15 385	15 025	13 981	14 154	12 494	13 462	14 242
Executive Council support	2 393	2 921	3 394	3 322	3 709	3 656	3 846	3 890	4 115
Director General	97 012	89 549	92 493	97 999	99 131	107 131	99 489	106 227	112 197
Financial Management	17 713	20 260	26 465	22 521	22 806	22 744	40 732	32 407	32 310
Total payments and estimates	136 220	132 678	137 737	138 867	139 627	147 685	156 560	155 986	162 864

Table 1.6: Summary of provincial payments by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	135 463	131 389	135 915	137 881	138 384	146 516	155 746	155 385	162 228
Compensation of employees	100 472	106 780	116 549	125 216	121 162	121 069	132 330	134 812	141 540
Goods and services	34 991	24 609	19 366	12 665	17 222	25 447	23 416	20 573	20 688
Interest and rent on land									
Transfers and subsidies to:	231	334	948	423	520	494	315	167	177
Provinces and municipalities									
Provincial agencies and Funds									
Non-profit institutions									
Households	231	334	948	423	520	494	315	167	177
Payments for capital assets	468	675	858	563	723	675	499	434	459
Buildings and other fixed structures									
Machinery and equipment	468	675	778	563	723	675	499	434	459
Cultivated assets									
Software and other intangible assets			80						
Payments for financial assets	58	280	16						
Total economic classification	136 220	132 678	137 737	138 867	139 627	147 685	156 560	155 986	162 864

9.1.2 Programme 2: Institutional Development

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

- The provision and maintenance of well trained and capacitated human resources to ensure effective and efficient utilisation of human resources (linked to Outcome 5.)
- Facilitating and coordinating the building of transverse capacity within the provincial government through training and skills development (linked to Outcome 5)
- Providing strategic direction and rendering advice, linked to Outcome 12, on:
 - The functions of and organisational arrangements within the provincial government;
 - Employment and other personnel practices, as well as human resource management and training;
 - Salaries and other conditions of service;
 - Labour relations; and
 - Information management, information technology, public service transformation and reform.

- The provision of legal services and advice to the Premier, Members of the Executive Council, the Director-General, Heads of Department and other officials. This includes the drafting of legislation and litigation.
- The provision of communication services in line with the provincial communication strategy in a coordinated, integrated and coherent environment led by the Department of the Premier and providing for a specific transversal nature and characteristics. This includes media strategy and liaison as well as the functions associated with community liaison and the Thusong Service Centres.
- The Programme consists of the following Sub-Programmes:
 - Strategic Human Resource Management
 - Information Communication Technology
 - Legal Services
 - Communication Services

Strategic Human Resource Management

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

Free State Training and Development Institute

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

Organizational Development

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

Information Communication Technology

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

Legal Services

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

Communication Services

To coordinate, facilitate and implement the provincial communication strategy through transversal and Department-specific initiatives.

Corporate Communications

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

Media Strategy and Community Liaison

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

Thusong Services and Community Liaison

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

Summary of payments and estimates: Programme 2 Institutional Development

Table 1.7: Summary of payments and estimates: Programme 2 Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Strategic Human Resources	25 496	27 299	27 337	32 324	34 842	34 234	37 157	39 334	42 425
Information Communication Technology	8 215	7 573	12 410	29 375	17 081	15 871	22 845	13 331	14 105
Legal Services	6 541	6 456	7 680	7 859	7 990	7 841	7 910	8 579	9 251
Communication Services	40 688	56 952	70 655	31 655	66 955	53 521	35 789	37 193	38 176
Total payments and estimates	80 940	98 280	118 082	101 213	126 867	111 467	103 702	98 437	103 957

Table 1.8: Summary of provincial payments by economic classification: Programme 2 Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	79 510	97 109	112 441	98 924	124 270	109 733	101 218	96 094	101 478
Compensation of employees	46 330	50 524	54 786	61 629	63 946	63 964	67 092	71 925	76 920
Goods and services	33 180	46 585	57 655	37 295	60 324	45 769	34 126	24 169	24 558
Interest and rent on land	2								
Transfers and subsidies to:	5	157	181		550		150		
Departmental agencies and accounts			1						
Public corporations and private enterprises		32							
Households	5	125	180		550		150		
Payments for capital assets	1 410	918	5 294	2 289	2 047	1 705	2 334	2 343	2 479
Buildings and other fixed structures									
Machinery and equipment	1 194	918	5 294	1 459	2 036	1 694	1 460	1 468	1 553
Cultivated assets									
Software and other intangible assets	216			830	11	11	874	875	926
Land and subsoil assets									
Heritage assets									
Payment for financial assets	13	96	166			29			
Institutional Development	80 938	98 280	118 082	101 213	126 867	111 467	103 702	98 437	103 957

9.1.3 Programme 3: Policy and Governance

This Programme is the epicentre of provincial policy coordination and strategic direction. The programme houses the objectives of provincial policy, research, planning and cluster management as well as the facilitation of comprehensive monitoring and evaluation services within the Government Wide Monitoring and Evaluation Framework. In addition, Inter-Governmental Relations as well as the Unit on Women, Children, People with Disability and other focal groups are facilitated and implemented through this programme.

The Programme consists of the following sub-programmes:

- Special Programmes
- Intergovernmental Relations
- Provincial Policy Management

Special Programmes

Its objectives are the development and implementation of transversal programmes, policies and strategies and the coordination of specific events targeted at these groups in the province. This is achieved by facilitating the implementation and monitoring of Gender, Disability, Children, and HIV and AIDS programmes through the following units; the Office on the Status of Women, the Office on the Status of Disabled People, the Office on the Rights of the Child and the HIV and AIDS Monitoring and Evaluation Unit. Additional focus will be placed on the elderly and military veterans in the 2015/16 financial year.

HIV and AIDS Monitoring and Evaluation function is reinstated back to the Department during adjustment budget in the financial year 2015/2016. Office on the Status of Rights of Children personnel will also be transferred to Social Development in the 2015/2016 financial year.

Intergovernmental Relations

The sub-programme coordinates intergovernmental relations between the Free State Provincial Government and other spheres of government, the Free State provincial government and international partner countries and/or provinces, the coordination and management of official development assistance (established during the 2012/2013 financial year) and the provision of protocol services.

Provincial Policy Management

The objectives of the sub-programme include the development and management of the departmental strategic plan and processes as well as transversal planning through the Planning Commission. 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.

Summary of payments and estimates: Programme 3 Policy and Governance

Table 1.9: Summary of payments and estimates: Programme 3 Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Special Programmes	15 124	15 489	16 614	12 284	14 562	16 901	13 556	14 396	15 231
Intergovernmental Relation	7 077	7 713	11 398	10 674	10 243	9 993	9 127	9 607	10 164
Provincial policy Management	13 494	17 721	19 499	20 858	25 702	24 955	26 699	28 605	30 264
Total payments and estimates	35 695	40 923	47 511	43 816	50 507	51 849	49 382	52 608	55 659

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	35 037	40 467	46 316	43 271	49 881	51 227	48 808	52 005	55 021
Compensation of employees	25 459	29 611	33 346	34 725	37 386	37 901	39 739	42 975	45 468
Goods and services	9 578	10 856	12 970	8 546	12 495	13 326	9 069	9 030	9 554
Interest and rent on land									
Transfers and subsidies to:	494	300	493	375	265	258	395	415	439
Provinces and municipalities									
Departmental agencies and accounts	1								
Interest									
Public corporations and private enterprises									
Non-profit institutions									
Households	493	300	493	375	265	258	395	415	439
Payments for capital assets	164	152	426	170	361	364	179	188	199
Buildings and other fixed structures									
Machinery and equipment	164	152	426	170	361	364	179	188	199
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Payments for financial assets		4	276						
Policy and Governance	35 695	40 923	47 511	43 816	50 507	51 849	49 382	52 608	55 659

9.3 Other programme information

9.3.1 Personnel numbers and costs

Details of personnel numbers and cost illustrated in the table below.

Table 1.11: Details of personnel numbers and costs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1-6	396	71 357	396	76 923	385	83 615	333	40	373	83 881	383	90 687	383	95 430	383	98 776	0.9%	5.6%	37.8%
7-10	129	34 826	128	37 772	137	41 170	100	28	128	49 536	151	55 464	151	59 215	151	64 113	5.7%	9.0%	23.4%
11-12	58	30 526	54	33 579	61	39 116	34	27	61	44 419	67	46 536	67	45 799	67	48 913	3.2%	3.3%	19.0%
13-16	32	35 552	34	36 187	34	39 443	36	10	46	45 098	50	46 474	50	49 268	50	52 126	2.8%	4.9%	19.8%
Other			8	2 454	4	1 337													
Total	615	172 261	620	186 915	621	204 681	503	105	608	222 934	651	239 161	651	249 712	651	263 928	12.5%	22.8%	100.0%
Programme																			
Administration	397	100 472	406	106 780	407	116 549	300	74	374	121 069	383	132 330	383	134 812	383	141 540	0.8%	5.3%	54.3%
Institutional Development	162	46 330	157	50 524	155	54 786	142	18	160	63 964	175	67 092	175	71 925	175	76 920	3.0%	6.3%	28.7%
Policy & Governance	56	25 459	57	29 611	59	33 346	61	13	74	37 901	93	39 739	93	42 975	93	45 468	7.9%	6.3%	17.0%
Direct charge against the Provincial Revenue Fund																			
Total	615	172 261	620	186 915	621	204 681	503	105.0	608	222 934	651	239 161	651	249 712	651	263 928	2.3%	5.8%	100.0%

9.3.2 Training

Table 1.17(a): Payments on training

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Administration	232	155							
Subsistence and travel									
Payments on tuition	412	157							
Other									
Institutional Development	821	447	25	986	986	(86)	11 713	1 983	1 936
Subsistence and travel									
Payments on tuition	823	445	25	986	939	(219)	11 713	1 983	1 936
Other									
Policy & Governance	231	50							
Subsistence and travel									
Payments on tuition	51	50				133			
Other									
Total payments on training	1 284	652	25	986	986	296	11 713	1 983	1 936

Table 1.17(b): Details on training

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Number of staff	615	620	621	603	603	603	651	651	651
Number of personnel trained	98	75	372	220	220	409	230	240	254
<i>of which</i>									
Male	44	29	172	90	90	166	95	100	106
Female	54	46	200	130	130	243	135	140	148
Number of training opportunities	98	41	372	31	31	35	42	47	54
<i>of which</i>									
Tertiary				15	15	15	30	35	40
Workshops	94			6	6	6	6	6	7
Seminars				4	4	4	4	4	4
Other	4	41	372	6	6	6	2	2	3
Number of bursaries offered				56	56	56	78	78	78
Number of interns appointed			3	5	5	5	10	15	16
Number of learnerships appointed									
Number of days spent on training		11	12	14	14	14	15	16	17

9.3.3 Reconciliation of structural changes

No structural change made between programmes in the department.

The background of the page is an abstract graphic consisting of several overlapping, wavy bands of color. The colors range from a very light, almost white blue to a deep, vibrant blue. The bands flow from the left side towards the right, creating a sense of movement and depth. The overall effect is clean, modern, and professional.

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	3 476	5 028	5 670	5 254	4 599	4 599	4 862	4 762	5 041
Sales by market establishments									
Other sales									
Of which									
Commission on Insurance									
Provincial Gazette and tender Bulletin	3 476	5 028	5 656	5 254	4 599	4 599	4 862	4 762	5 041
Services Rendered: Adverts and Entrance fees									
Sale of assets <R5000									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			14						
Transfers received from:									
Other governmental units									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	58		20	3	3	3	3	3	4
Interest	58		20	3	3	3	3	3	4
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	766	388	367	227	347	347	66	70	74
Total departmental receipts	4 300	5 416	6 057	5 484	4 949	4 949	4 931	4 835	5 119

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	250 012	268 965	294 672	280 076	312 535	307 476	305 772	303 484	318 728
Compensation of employees	172 261	186 915	204 681	221 570	222 494	222 934	239 161	249 712	263 928
Salaries and wages	148 077	162 091	177 955	195 746	196 670	192 216	205 493	213 756	225 887
Social contributions	24 184	24 824	26 726	25 824	25 824	30 718	33 668	35 956	38 041
Goods and services	77 749	82 050	89 991	58 506	90 041	84 542	66 611	53 772	54 800
of which									
Administrative fees	324	352	560	450	452	1 307	1 300	1 231	1 301
Advertising	8 997	13 024	22 022	5 606	16 354	11 894	6 016	6 009	5 184
Assets <R5000	279	84	92	578	584	53	91	91	96
Audit cost: External	3 346	3 798	4 706	4 492	5 380	4 264	5 850	6 076	5 428
Bursaries (employees)				986	939	212	245	262	276
Catering: Departmental activities	1 804	1 690	2 041	1 095	1 412	2 932	1 500	1 500	1 587
Communication	3 103	2 100	1 888	1 734	4 491	6 586	6 000	4 963	4 251
Computer services	1 303	1 233	1 146	2 261	2 261	2 330	2 950	2 950	3 121
Cons/prof:business & advisory services	1 444	275	234	380	2 280	1 522	2 660	2 693	2 849
Cons/prof: Legal cost	879	683	1 281	790	779	581	790	790	829
Contractors	30 919	27 936	26 158	26 352	35 297	28 210	10 793	11 220	12 037
Agency & support/outsourced services	530	788	32	205	205	71			
Entertainment	9	39		24	24	11			
Government motor transport		1 882	2 471	1 312	2 514	2 577	998	534	865
Inventory: Food and food supplies	81								
Inventory: Fuel, oil and gas	2								
Inventory: Raw materials	25								
Inventory: Other supplies									
Consumables supplies	81	126	150	482	524	177	155	155	164
Consumable: Stationery and printing	10 409	10 370	9 084	1 876	2 525	3 607	3 550	3 396	3 593
Operating leases	3 111	4 177	4 256	2 358	2 916	3 828	4 500	2 896	3 421
Property payments	4	7							
Transport provided dept activity	23	232	29	215	215	1 955	1 000	1 000	1 058
Travel and subsistence	8 617	10 658	12 839	4 638	8 058	11 398	5 000	5 000	5 721
Training & staff development	1 286	652	25	986	986	-86	11 713	1 983	1 936
Operating expenditure	283	1 106	480	1 455	1 512	791	1 060	583	617
Venues and facilities	891	826	497	231	334	322	440	440	466
Rental and Hiring		12							
Interest and rent on land	2								
Interest	2								
Rent on land									
Transfers and subsidies to¹:	730	791	1 622	798	1 335	752	860	582	616
Departmental agencies and accounts	1		1						
Social security funds									
Departmental agencies (non-business entities)	1		1						
Public corporations and private enterprises ⁵		32							
Private enterprises									
Other transfers		32							
Households	729	759	1 621	798	1 335	752	860	582	616
Social benefits						24	150		
Other transfers to households	729	759	1 621	798	1 335	728	710	582	616
Payments for capital assets	2 042	1 745	6 578	3 022	3 131	2 744	3 012	2 965	3 137
Machinery and equipment									
Other machinery and equipment	1 826	1 745	6 498	2 192	3 120	2 733	2 138	2 090	2 211
Heritage Assets									
Software and other intangible assets	216		80	830	11	11	874	875	926
Payments for financial assets	71	380	458			29			
Total economic classification:	252 855	271 881	303 330	283 896	317 001	311 001	309 644	307 031	322 481

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	135 463	131 389	135 915	137 881	138 384	146 516	155 746	155 385	162 228
Compensation of employees	100 472	106 780	116 549	125 216	121 162	121 069	132 330	134 812	141 540
Salaries and wages	85 165	91 270	99 953	109 995	105 941	102 585	112 220	113 334	118 816
Social contributions	15 307	15 510	16 596	15 221	15 221	18 484	20 111	21 478	22 724
Goods and services	34 991	24 609	19 366	12 665	17 222	25 447	23 416	20 573	20 688
<i>of which</i>									
Administrative fees	127	207	317	200	202	198	217	162	171
Advertising	750	1 155	1 003				9	9	10
Assets <R5000	31	32	9	276	276	15	15	15	16
Audit cost: External	3 296	3 798	4 706	4 492	5 380	4 264	5 850	6 076	5 428
Bursaries (employees)									
Catering: Departmental activities	510	599	810	354	675	586	529	529	560
Communication	1 825	1 339	1 412	616	816	1 170	6 000	4 963	4 251
Computer services	100	25	38	150	150	6			
Cons/prof:business & advisory services	677	211	164	320	320	94	120	120	127
Cons/prof: Infrastructre & planning									
Contractors	18 985	4 414	805	2 573	1 866	10 060	1 943	2 220	2 515
Agency & support/outsourced services	500	720		95	95				
Entertainment	9	24		8	8				
Government motor transport	-15	1 300	1 904	802	1 944	1 831	210	210	522
Inventory: Food and food supplies									
Inventory:Learn & teacher support material									
Inventory: Raw materials	13								
Consumables supplies	7	45	63	168	210	79	78	78	83
Consumables:Stationery and printing	464	1 097	375	427	474	208	534	361	382
Operating Lease	1 941	2 615	2 950	1 408	1 950	2 748	4 500	2 896	3 421
Property payments		7							
Transport provided dept activity									
Travel and subsistence	4842	5925	4212	659	2 600	3 606	2046	2046	2264
Training & staff development	412	157							
Operating expenditure	151	261	208	62	98	345	965	488	516
Venues and facilities	367	678	390	55	158	237	400	400	423
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	231	334	948	423	520	494	315	167	177
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	231	334	948	423	520	494	315	167	177
Social benefits							150		
Other transfers to households	231	334	948	423	520	494	165	167	177
Payments for capital assets	468	675	859	563	723	675	499	434	459
Machinery and equipment									
Other machinery and equipment	468	675	779	563	723	675	499	434	459
Software and other intangible assets			80						
Payments for financial assets	58	280	16						
Total economic classification: Administration	136 220	132 678	137 738	138 867	139 627	147 685	156 560	155 986	162 864

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	79 512	97 109	112 441	98 924	124 271	109 733	101 218	96 094	101 478
Compensation of employees	46 330	50 524	54 786	61 629	63 946	63 964	67 092	71 925	76 920
Salaries and wages	40 305	44 153	48 143	54 719	57 036	55 806	58 781	63 050	67 531
Social contributions	6 025	6 371	6 643	6 910	6 910	8 158	8 310	8 874	9 389
Goods and services	33 180	46 585	57 655	37 295	60 325	45 769	34 126	24 169	24 558
of which									
Administrative fees	97	65	82	160	160	618	638	624	659
Advertising	6 846	10 771	20 943	5 471	16 250	11 825	6 007	6 000	5 174
Assets <R5000	231	26	40	300	300	34	46	46	49
Audit cost: External	50								
Bursaries (employees)				986	939	212	245	262	276
Catering: Departmental activities	856	486	334	260	235	485	591	591	625
Communication	1 098	550	287	878	3 435	5 231			
Computer services	1 203	1 208	1 108	2 111	2 111	2 324	2 950	2 950	3 121
Cons/prof:business & advisory services	149	25	52			35	490	523	553
Cons/prof: Infrastructre & planning						-			
Cons/prof: Laboratory services									
Cons/prof: Legal cost	879	683	1 281	790	779	581	790	790	829
Contractors	8 954	19 611	22 269	20 724	29 902	15 302	5 850	6 000	6 348
Agency & support/outsourced services	29	68	32	110	110	71			
Entertainment									
Government motor transport		280	315	250	250	628	623	198	209
Housing									
Inventory: Food and food supplies	41								
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	11								
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	19	63	47	264	264	65	46	46	49
Consumable: Stationery and printing	9 776	9 139	8 453	1 259	1 843	3 218	2 873	2 892	3 060
Operating leases	608	848	755	370	385	761			
Owned & leasehold property expenditure									
Transport provided dept activity		68		65	65	1 340	400	400	423
Travel and subsistence	1 391	1 911	1 440	1 407	1 407	2 865	799	799	1 177
Training & staff development	823	445	25	986	986	(219)	11 713	1 983	1 936
Operating expenditure	78	299	184	883	883	373	65	65	69
Venues and facilities	41	39	8	21	21	20			
Rental and Hiring									
Interest and rent on land	2								
Interest	2								
Rent on land									
Transfers and subsidies to¹:	5	157	181		550		150		
Provinces and municipalities									
Departmental agencies and accounts			1						
Public corporations and private enterprises ⁵		32							
Private enterprises									
Subsidies on production									
Other transfers		32							
Non-profit institutions									
Households	5	125	180		550		150		
Social benefits									
Other transfers to households	5	125	180		550		150		
Payments for capital assets	1 410	918	5 294	2 289	2 047	1 705	2 334	2 343	2 479
Machinery and equipment									
Other machinery and equipment	1 194	918	5 294	1 459	2 036	1 694	1 460	1 468	1 553
Software and other intangible assets	216			830	11	11	874	875	926
Payments for financial assets	13	96	166			29			
Total economic classification: Institutional Developmen	80 940	98 280	118 082	101 213	126 868	111 467	103 702	98 437	103 957

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	35 037	40 467	46 316	43 271	49 881	51 227	48 808	52 005	55 021
Compensation of employees	25 459	29 611	33 346	34 725	37 386	37 901	39 739	42 975	45 468
Salaries and wages	22 607	26 668	29 859	31 032	33 693	33 825	34 492	37 372	39 539
Social contributions	2 852	2 943	3 487	3 693	3 693	4 076	5 247	5 603	5 928
Goods and services	9 578	10 856	12 970	8 546	12 495	13 326	9 069	9 030	9 554
of which									
Administrative fees	100	80	161	90	90	491	445	445	471
Advertising	1 401	1 098	76	135	104	69			
Assets <R5000	17	26	43	2	8	4	30	30	32
Catering: Departmental activities	438	605	897	481	502	1 861	380	380	402
Communication	180	211	189	240	240	185			
Computer services									
Cons/prof:business & advisory services	618	39	18	60	1 960	1 393	2 050	2 050	2 169
Cons/prof:infrastructure									
Contractors	2 980	3 911	3 084	3 055	3 529	2 848	3 000	3 000	3 174
Agency & support/outsourced services	1								
Entertainment		15	-	16	16	11			
Government motor transport		302	252	260	320	118	165	126	133
Inventory: Food and food supplies	55								
Inventory: Fuel, oil and gas	2								
Inventory: Raw materials	1								
Consumable supplies	55	18	40	50	50	33	31	31	33
Consumable:Stationery and printing	169	134	256	190	208	181	143	143	151
Operating lease	562	714	551	580	581	319			
Property payments	4								
Transport provided dept activity	23	164	29	150	150	615	600	600	635
Travel and subsistence	2 384	2 822	7 187	2 572	4 051	4 927	2 155	2 155	2 280
Training & staff development	51	50				133			
Operating expenditure	54	546	88	510	531	73	30	30	32
Venues and facilities	483	109	99	155	155	65	40	40	42
Rental and hiring		12							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	494	300	493	375	265	258	395	415	439
Provinces and municipalities									
Provinces ²									
Departmental agencies and accounts	1								
Departmental agencies (non-business entities)	1								
Non-profit institutions									
Households	493	300	493	375	265	258	395	415	439
Social benefits						24			
Other transfers to households	493	300	493	375	265	234	395	415	439
Payments for capital assets	164	152	426	170	361	364	179	188	199
Machinery and equipment									
Other machinery and equipment	164	152	426	170	361	364	179	188	199
Software and other intangible assets									
Payments for financial assets		4	276						
Total economic classification: Policy & Governance	35 695	40 923	47 511	43 816	50 507	51 849	49 382	52 608	55 659

Tables B5 – B8

Not applicable to the department