

## Department of the Premier

**Vote 1**

To be appropriated by Vote in 2009/10	R133 904 000
Responsible Premier	Premier
Administering 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 co-ordinate integrated service delivery within the Free State Provincial Government

#### 1.3. Mandates, core functions and responsibilities of the department of the Premier

##### 1.3.1 Mandates

**In terms of the Constitution the Premier as 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 and
- Preparing and initiating provincial legislation.

##### 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 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;
- 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;
- 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 and
- Implementation framework for 2<sup>nd</sup> Generation Thusong Service Centres.

### **1.3.4 Strategic policy direction**

The department plays a pivotal role in providing strategic leadership and coordinating 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 extend 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 (2008/09)**

In line with policy mandates and recent developments, the department continued along the same lines of the past few years to ensure that policy mandates were addressed. Programmes that emanated from new policy mandates were concretized into implementable plans. The following pertain to issues raised in the outlook indicated in the budget statement of 2008/9.

In addressing and shaping the shared growth and integrated development trajectory in the province the department reprioritized the roll out of the National Spatial Development Plan (NSDP) to Xhariep as new role players emerged and the need to appoint a service provider for the process surfaced. The service provider was appointed and the process will be finalised during the first quarter of 2009/10.

The annual review of the Programme of Action (POA) was done in accordance with the reviewed cluster ways of working document. The National Programme of Action imperatives as well as the State of Nation and Province addresses including key programmes such as ASGISA, JIPSA as well as 24 APEX priorities, Polokoane resolutions and January 8 Statement were incorporated into the reviewed Provincial Programme of Action.

District Cluster roll-out processes were finalized for Fezile Dabi and Motheo Districts. The presentations on how the Cluster system should be implemented were made to the three remaining districts. All districts were supported throughout in line with the cluster ways of working document on how the roll-out process should unfold. Implementation of the roll-out will be finalised as soon as the remaining districts are ready for roll out. The process to review M&E Framework was undertaken in line with Government-Wide Monitoring and Evaluation Framework. A draft provincial M&E Framework was developed. The provincial M&E user manual was also reviewed. Various POA reports were generated from the province wide M&E system.

The department did not only strengthen intergovernmental relations but also followed up on international agreements that were signed by the Free State and foreign countries to establish ways and means of implementation of the agreements which were signed. These efforts were geared at ensuring that effect was given to implementation of some focus areas of FSGDS.

Major government programmes were coordinated as envisaged in the FSGDS. There was greater coordination of these programmes and targets which were set in line with 5-Year Local Government Strategic Agenda were achieved. These targets included ensuring consistent participation by relevant stakeholders (technical experts by DBSA, DWAF, SAICE and USAID) and carrying of their obligations with regard to local government. This is evidenced by a marked improvement attained in terms of the performance of some municipalities in the province within areas of administration, finances and project management.

Communication and liaison within and outside government was achieved as planned. EXCO Meets the people Campaigns including Izimbizo and extended Izimbizo to communicate government messages and addressed some pressing needs which were identified in targeted communities were held as planned. Thusong Services Centres continued to provide community liaison and government information services where these services were not accessible. An audit of departmental communication policies and their relevance was done. A communication/media strategy and programmes for 2008/09 were developed and distributed to departments for further elaboration and implementation.

The departmental internal audit and risk management services aligned the internal audit plan with emerging departmental risks as well as the annual performance plan. Performed audit reviews in line with the audit plan where indicated. The department stepped up coordination of safety and security measures through drafting the integrated Provincial Security Policy and the Provincial Anti-corruption

Strategy. Customer Care and Service Delivery improvement projects were implemented according to the implementation plan.

These included Batho Pele Change Management Engagement Programme for Provincial Departments. Project Khaedu, Core Skills Training and Batho Pele was cascaded with Service Delivery Improvement Plans to municipalities. A Knowledge Management Strategy was implemented.

The department developed a departmental human resource strategy and coordinated the development of the HR strategy for other provincial departments. This created conducive environment for human resource management in the department and province. Training programmes were provided to various departments in line with the workplace skills plan. The provincial GITO Council is functional and this assisted in ensuring that cross-cutting IT projects are addressed. In addition IT change management processes were developed and implemented successfully.

The department was successful in providing legal services to the province through legal opinions and proactive advice on various legal issues for the province as well as drafting pieces of legislation as was requested by various departments.

In an attempt to address matters of organizational development across the province, the department effectively facilitated and coordinated implementation of the job evaluation system. Performance agreements of senior managers and performance development plans of officials were aligned to annual performance development plan of the department. This ensured that productivity on the annual performance plan is improved.

### **3. Outlook for the coming financial year (2009/10)**

As in the past, the 2009/10 – 2011/12 Annual Performance Plan is built on the department's achievements of the previous financial year. The department shall continue to build on these successes through systematic coordination of the major government programmes.

Our focus areas at strategic level and operational level will once again be:

- Strengthening the implementation of the Free State Growth and Development Strategy;
- Mapping a shared growth and integrated development trajectory in the province;
- Strengthening coordination and integration of service delivery between all spheres of government through the cluster system;
- Monitoring and evaluation of government programmes through the province wide monitoring and evaluation system;
- Communicating with communities through strategic awareness campaigns and media liaison;
- Ensuring implementation of provincial human resource strategy by all departments;
- Providing strategic direction and advice with regard to organizational development, IT, and pro-active legal services;
- Facilitation and coordination of accelerated shared growth initiatives in the province and
- Strengthening economic development initiatives through foreign direct investment

The strategic objectives and related activities linked to each of these above mentioned focus areas are clearly identified in detail in the Part B and Part C of the 2009/10 – 2011/12 Annual Performance Plan. The nature of these strategic objectives and activities flowing from the existing mandate most certainly allow for deepening the expectations of the next government.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 1.1: Summary of receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Equitable share	83 572	90 939	99 399	106 311	110 721	110 663	118 060	124 880	130 279
Conditional grants									
Departmental receipts	3 627	3 917	11 152	13 785	13 785	13 785	15 844	16 929	18 547
<b>Total receipts</b>	<b>87 199</b>	<b>94 856</b>	<b>110 551</b>	<b>120 096</b>	<b>124 506</b>	<b>124 448</b>	<b>133 904</b>	<b>141 809</b>	<b>148 826</b>

### 4.2 Departmental receipts collection

Table 1.2: Departmental receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	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 capital assets	1 260	1 135	1 561	1 410	1 677	1 677	1 835	2 137	2 493
Transfers received	10	483	630						
Fines, penalties and forfeits									
Interest, dividends and rent on land	157	86	74	23	25	25	27	19	13
Sale of capital assets	1								
Financial transactions in assets and liabilities	666	394	343		136	136			
<b>Total departmental receipts</b>	<b>2 094</b>	<b>2 098</b>	<b>2 608</b>	<b>1 433</b>	<b>1 838</b>	<b>1 838</b>	<b>1 862</b>	<b>2 156</b>	<b>2 506</b>

The departmental receipts are generated through the following sources:

- 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.

The Interest and dividends on land was adjusted downwards over the MTEF due to 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 2009/10 financial year under financial transactions in assets and liabilities.

### 4.3 Donor funding

Fund	Purpose	Amount	Timeframe of the project	Expenditure until December 2009	End of timeframe will department absorb or not
Flemish Government Fund	SMME Job Creation Project	R7.854 million	2006-2011	R4.203 million	Not applicable
Flemish Government Fund	Youth and Community Wellness Programme in Xhariep	R8.577 million	2007-2012	R0.953 million	Not applicable

## 5. Payment Summary

### 5.1 Key assumptions

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

- Salary adjustment of 6 per cent, 6 per cent and 5.6 per cent over the MTEF which will be catering for the filling of additional posts as well as the improvement in conditions of service;
- Average increase of 4.97 per cent for goods and services over the MTEF-period and
- Transfer payments to be aligned to the programmes similar to the line function- programmes of the department.

### 5.2 Programme summary

Table 1.3: Summary of provincial payments and estimates: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Administration	35 702	26 527	28 430	28 564	29 081	29 651	36 634	37 715	39 698
Institutional Development	27 477	35 163	36 051	41 784	42 974	42 797	44 208	47 195	49 593
Policy & Governance	22 920	35 394	45 796	49 748	52 451	52 000	53 062	56 899	59 535
<b>Total payments and estimates</b>	<b>86 099</b>	<b>97 084</b>	<b>110 277</b>	<b>120 096</b>	<b>124 506</b>	<b>124 448</b>	<b>133 904</b>	<b>141 809</b>	<b>148 826</b>

Programme 1 includes the Premier's projected remuneration payable as from 1 April 2009: R1 517 259.00

## 5.3 Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>74 814</b>	<b>86 530</b>	<b>93 365</b>	<b>108 203</b>	<b>110 896</b>	<b>110 837</b>	<b>120 686</b>	<b>128 044</b>	<b>134 525</b>
Compensation of employees	48 692	56 642	61 597	74 819	76 814	70 670	82 315	88 010	93 108
Goods and services	24 421	29 372	31 622	33 384	34 082	40 164	38 371	40 034	41 417
Interest and rent on land									
Financial transactions in assets and liabilities	1 701	516	146			3			
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>9 847</b>	<b>9 866</b>	<b>16 531</b>	<b>11 768</b>	<b>11 692</b>	<b>11 668</b>	<b>12 498</b>	<b>13 315</b>	<b>13 938</b>
Provinces and municipalities	175	47			14	1			
Departmental agencies and accounts	9 531	9 252	13 845	11 578	11 578	11 578	12 388	13 255	13 878
Universities and technikons									
Public corporations and private enterprises					20	20			
Foreign governments and international organisations									
Non-profit institutions									
Households	141	567	2 686	190	80	69	110	60	60
<b>Payments for capital assets</b>	<b>1 438</b>	<b>688</b>	<b>381</b>	<b>125</b>	<b>1 918</b>	<b>1 943</b>	<b>720</b>	<b>450</b>	<b>363</b>
Buildings and fixed structures									
Machinery and equipment	1 295	688	381	125	1 918	1 943	720	450	363
Cultivated assets									
Software and other intangible assets	143								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total economic classification</b>	<b>86 099</b>	<b>97 084</b>	<b>110 277</b>	<b>120 096</b>	<b>124 506</b>	<b>124 448</b>	<b>133 904</b>	<b>141 809</b>	<b>148 826</b>

## 5.4 Transfers

### 5.4.1 Transfers to public entities

Table 1.5: Summary of departmental transfer to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Free State Youth Commission	8 828	9 252	13 845	11 578	11 578	11 578	12 388	13 255	13 878
Centre for Citizenship Education and Conflict Resolution	703								
<b>Total departmental transfer to other entities</b>	<b>9 531</b>	<b>9 252</b>	<b>13 845</b>	<b>11 578</b>	<b>11 578</b>	<b>11 578</b>	<b>12 388</b>	<b>13 255</b>	<b>13 878</b>

### 5.4.2 Transfers to local government

Table 1.6: Summary of departmental transfer to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Category C	175	47			14	1			
<b>Total departmental transfer</b>	<b>175</b>	<b>47</b>			<b>14</b>	<b>1</b>			

## 6. Programme description

### 6.1 Programme 1: Administration

The main functions of the Administration programme 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 1.7 : Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Premier Support	7 796	7 621	8 445	7 898	8 004	9 527	11 311	12 083	12 737
2. Executive Council Support	2 331	2 471	1 562	1 450	1 492	1 680	2 158	2 306	2 436
3. Director General	10 216	6 325	8 471	7 482	7 707	7 818	9 813	9 215	9 723
4. Finance and Supply Chain Management	15 359	10 110	9 952	11 734	11 878	10 626	13 352	14 111	14 802
<b>Total payments and estimates</b>	<b>35 702</b>	<b>26 527</b>	<b>28 430</b>	<b>28 564</b>	<b>29 081</b>	<b>29 651</b>	<b>36 634</b>	<b>37 715</b>	<b>39 698</b>

**Table 1.8: Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>35 133</b>	<b>26 317</b>	<b>28 271</b>	<b>28 534</b>	<b>28 837</b>	<b>29 482</b>	<b>36 364</b>	<b>37 545</b>	<b>39 598</b>
Compensation of employees	21 479	16 430	18 305	19 903	20 275	19 570	24 903	26 626	28 162
Goods and services	11 953	9 371	9 929	8 631	8 562	9 912	11 461	10 919	11 436
Interest and rent on land									
Financial transactions in assets and liabilities	1 701	516	37						
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>184</b>	<b>49</b>	<b>63</b>		<b>33</b>	<b>22</b>		<b>20</b>	<b>20</b>
Provinces and municipalities	75	12			13				
Public corporations and private enterprises					20	20			
Households	109	37	63			2		20	20
<b>Payments for capital assets</b>	<b>385</b>	<b>161</b>	<b>96</b>	<b>30</b>	<b>211</b>	<b>147</b>	<b>270</b>	<b>150</b>	<b>80</b>
Buildings and other fixed structures									
Machinery and equipment	385	161	96	30	211	147	270	150	80
Specialised military assets									
<b>Total economic classification</b>	<b>35 702</b>	<b>26 527</b>	<b>28 430</b>	<b>28 564</b>	<b>29 081</b>	<b>29 651</b>	<b>36 634</b>	<b>37 715</b>	<b>39 698</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	Estimated Annual Target		
	2009/10	2010/11	2011/12
• Integrated provincial security policy	• Review Provincial security policy	• Review Provincial security policy	• Review Provincial security policy
• Security compliance reports	• 4 Security compliance reports	• 4 Security compliance reports	• 4 Security compliance reports
• Security workshops	• 4 security workshops	• 4 security workshops	• 4 security workshops
• Security awareness campaigns	• 2 Security awareness campaigns	• 2 Security awareness campaigns	• 2 Security awareness campaigns
• Personnel security vetting reports	All candidates pre-screened before appointment	• All candidates pre-screened before appointment	• All candidates pre-screened before appointment
• Provincial Anti corruption strategy	• Annual internal equipment security compliance report • Provincial Anti corruption strategy impact reports • 4 anti-corruption hotline reports	• Annual internal equipment security compliance report	• Annual internal equipment security compliance report
• Anti-corruption hotline reports		• 4 anti-corruption hotline reports	• 4 anti-corruption hotline reports

### Institutional Enhancement

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

#### Service delivery measures

Performance Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
CCSDIS and implementation plan reviewed	• Reviewed CCSDIS and implementation plan	• Reviewed CCSDIS and implementation plan	• Reviewed CCSDIS and implementation plan
Departmental Batho Pele Forum meetings	• 12 Departmental Batho Pele Forum meetings	• 12 Departmental Batho Pele Forum meetings	• 12 Departmental Batho Pele Forum meetings
Departmental Service Delivery Improvement Plan	• Review Departmental Service Delivery Improvement Plan	• Review Departmental Service Delivery Improvement Plan	• Review Departmental Service Delivery Improvement Plan

Performance Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
Departmental Progress Report on Implementation of the SDIP	<ul style="list-style-type: none"> <li>• Departmental Progress Report on Implementation of the SDIP</li> </ul>	<ul style="list-style-type: none"> <li>• Departmental Progress Report on Implementation of the SDIP</li> </ul>	<ul style="list-style-type: none"> <li>• Departmental Progress Report on Implementation of the SDIP</li> </ul>
Provincial Progress Reports on te implementation of CCSDIS	<ul style="list-style-type: none"> <li>• Six Monthly Progress reports on the implementation of the CCSDIS</li> </ul>	<ul style="list-style-type: none"> <li>• Six Monthly Progress reports on the implementation of the CCSDIS</li> </ul>	<ul style="list-style-type: none"> <li>• Six Monthly Progress reports on the implementation of the CCSDIS</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>• Monthly meetings</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>• Knowledge Management Strategy submitted for approval</li> <li>• Audit of knowledge management pillars that are in place in the FSPG and report on gaps</li> <li>• Monthly meetings of the working group (12)</li> <li>• Progress report on implementation</li> <li>• Reviewed Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Update Knowledge Management Strategy submitted for approval</li> <li>• Monthly meetings of the working group (12)</li> <li>• Progress report on implementation</li> <li>• Reviewed Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Update Knowledge Management Strategy submitted for approval.</li> <li>• Monthly meetings of the working group (12)</li> <li>• Progress report on implementation</li> <li>• Reviewed Strategy</li> </ul>
<ul style="list-style-type: none"> <li>• Diagnostic Surveys conducted</li> <li>• Capacity building workshop on outcome of surveys</li> <li>• Progress Reports on the Diagnostic Surveys</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Diagnostic Surveys conducted</li> <li>• 4 Capacity building feedback</li> <li>• Progress Report on implementation</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Diagnostic Surveys conducted</li> <li>• 4 Capacity building feedback</li> <li>• Progress Report on implementation</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Diagnostic Surveys conducted</li> <li>• 4 Capacity building feedback</li> <li>• Progress Report on implementation</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 and
- 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 relations and
  - 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 1.9: Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Strategic Human Resources	12 708	17 967	20 745	20 998	21 356	20 005	22 201	23 608	24 907
2. Information Communication Technology	5 796	6 926	4 758	8 443	8 527	8 907	8 722	9 439	9 771
3. Legal Services	1 815	2 038	2 900	2 351	3 263	3 732	2 674	2 858	3 023
4. Communication Services	7 158	8 232	7 648	9 992	9 828	10 153	10 611	11 290	11 892
<b>Total payments and estimates</b>	<b>27 477</b>	<b>35 163</b>	<b>36 051</b>	<b>41 784</b>	<b>42 974</b>	<b>42 797</b>	<b>44 208</b>	<b>47 195</b>	<b>49 593</b>

Table 1.10: Summary of provincial payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>26 627</b>	<b>34 424</b>	<b>33 399</b>	<b>41 665</b>	<b>41 734</b>	<b>41 589</b>	<b>43 908</b>	<b>46 975</b>	<b>49 373</b>
Compensation of employees	18 471	22 993	23 164	27 789	28 709	26 074	28 823	30 819	32 606
Goods and services	8 156	11 431	10 159	13 876	13 025	15 515	15 085	16 156	16 767
Financial transactions in assets and liabilities			76						
<b>Transfers and subsidies to:</b>	<b>104</b>	<b>545</b>	<b>2 554</b>	<b>80</b>	<b>80</b>	<b>14</b>		<b>20</b>	<b>20</b>
Provinces and municipalities	72	20							
Non-profit institutions									
Households	32	525	2 554	80	80	14		20	20
<b>Payments for capital assets</b>	<b>746</b>	<b>194</b>	<b>98</b>	<b>39</b>	<b>1 160</b>	<b>1 194</b>	<b>300</b>	<b>200</b>	<b>200</b>
Buildings and other fixed structures									
Machinery and equipment	672	194	98	39	1 160	1 194	300	200	200
Software and other intangible assets	74								
Land and subsoil assets									
<b>Total economic classification:</b>	<b>27 477</b>	<b>35 163</b>	<b>36 051</b>	<b>41 784</b>	<b>42 974</b>	<b>42 797</b>	<b>44 208</b>	<b>47 195</b>	<b>49 593</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.

### 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	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>Training initiatives provided in line with analysed and otherwise determined needs.</li> </ul>	<ul style="list-style-type: none"> <li>1200 officials trained.</li> <li>Bursary system maintained.</li> </ul>	<ul style="list-style-type: none"> <li>1200 officials trained.</li> <li>Bursary system maintained.</li> </ul>	<ul style="list-style-type: none"> <li>1200 officials trained.</li> <li>Bursary system maintained.</li> </ul>
<ul style="list-style-type: none"> <li>Training impact studies conducted and appropriate recommendations made.</li> </ul>	<ul style="list-style-type: none"> <li>Two bi-annual training impact reports available and appropriate recommendations made.</li> </ul>	<ul style="list-style-type: none"> <li>Two bi-annual training impact reports available and appropriate recommendations made.</li> </ul>	<ul style="list-style-type: none"> <li>Two bi-annual training impact reports available and appropriate recommendations made.</li> </ul>
<ul style="list-style-type: none"> <li>Coordinate skills development within the FSPG in line with the prescripts of the National Skills Development Act, 1998.</li> </ul>	<ul style="list-style-type: none"> <li>Work Place Skills Plan for the Free State Province available.</li> <li>Work Place Skills Plan for the Department of the Premier available.</li> <li>Departmental Quarterly progress reports on the implementation of the Work Place Skills Plan available.</li> <li>Provincial Quarterly progress reports on the implementation of the Work Place Skills Plan available.</li> </ul>	<ul style="list-style-type: none"> <li>Work Place Skills Plan for the Free State Province available.</li> <li>Work Place Skills Plan for the Department of the Premier available.</li> <li>Departmental Quarterly progress reports on the implementation of the Work Place Skills Plan available.</li> <li>Provincial Quarterly progress reports on the implementation of the Work Place Skills Plan available.</li> </ul>	<ul style="list-style-type: none"> <li>Work Place Skills Plan for the Free State Province available.</li> <li>Work Place Skills Plan for the Department of the Premier available.</li> <li>Departmental Quarterly progress reports on the implementation of the Work Place Skills Plan available.</li> <li>Provincial Quarterly progress reports on the implementation of the Work Place Skills Plan available.</li> </ul>
<ul style="list-style-type: none"> <li>Approved strategy for HR Development in the Free State Province available.</li> </ul>	<ul style="list-style-type: none"> <li>Second phase of the HR Development Strategy for the Free State Province implemented.</li> </ul>	<ul style="list-style-type: none"> <li>Third phase of the HR Development Strategy for the Free State Province implemented.</li> </ul>	<ul style="list-style-type: none"> <li>Third phase of the HR Development Strategy for the Free State Province implemented.</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 Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>Improved effectiveness and efficiency of JE system</li> </ul>	<ul style="list-style-type: none"> <li>Update and maintain the Job Evaluation Strategy for the FSPG</li> <li>Ensure better understanding of the Job Evaluation System</li> </ul>	<ul style="list-style-type: none"> <li>Update and maintain the Job Evaluation Strategy for the FSPG</li> <li>Ensure better understanding of the Job Evaluation System</li> </ul>	<ul style="list-style-type: none"> <li>Update and maintain the Job Evaluation Strategy for the FSPG</li> <li>Ensure better understanding of the Job Evaluation System</li> </ul>
<ul style="list-style-type: none"> <li>Maintain the Job Evaluation Strategy for the FSPG</li> <li>Monthly reports available</li> </ul>	<ul style="list-style-type: none"> <li>Quality Assurance Committee on JE effectively and efficiently coordinated</li> </ul>	<ul style="list-style-type: none"> <li>Quality Assurance Committee on JE effectively and efficiently coordinated</li> </ul>	<ul style="list-style-type: none"> <li>Quality Assurance Committee on JE effectively and efficiently coordinated</li> </ul>
Monthly JE meetings held	<ul style="list-style-type: none"> <li>Provincial JE Panel effectively and efficiently coordinated (12 meetings)</li> </ul>	<ul style="list-style-type: none"> <li>Provincial JE Panel effectively and efficiently coordinated (12 meetings)</li> </ul>	<ul style="list-style-type: none"> <li>Provincial JE Panel effectively and efficiently coordinated (12 meetings)</li> </ul>
<ul style="list-style-type: none"> <li>Certified and skilled Job Analysts available</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>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>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>Report on analyses of the implementation of JE submitted</li> </ul>	<ul style="list-style-type: none"> <li>Report on analyses of the implementation of JE submitted</li> </ul>	<ul style="list-style-type: none"> <li>Report on analyses of the implementation of JE submitted</li> </ul>
<ul style="list-style-type: none"> <li>Reports available</li> </ul>	<ul style="list-style-type: none"> <li>12 Departmental Quality Assurance meetings</li> </ul>	<ul style="list-style-type: none"> <li>12 Departmental Quality Assurance meetings</li> </ul>	<ul style="list-style-type: none"> <li>12 Departmental Quality Assurance meetings</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>Quality Assurance interventions</li> </ul>	<ul style="list-style-type: none"> <li>Quality Assurance interventions</li> </ul>	<ul style="list-style-type: none"> <li>Quality Assurance interventions</li> </ul>
	<ul style="list-style-type: none"> <li>Evaluate all new jobs for the Department of the Premier</li> <li>2 Analysis report on consistencies</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate all new jobs for the Department of the Premier</li> <li>2 Analysis report on consistencies</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate all new jobs for the Department of the Premier</li> <li>2 Analysis report on consistencies</li> </ul>
<ul style="list-style-type: none"> <li>Updated and maintained PDMS policy for levels 1 to 12 in FSPG</li> </ul>	<ul style="list-style-type: none"> <li>Update PDMS policy for the FSPG</li> </ul>	<ul style="list-style-type: none"> <li>Procedure Manual and Implementation Guide for PDMS Policy</li> <li>Standardise PDMS Training Manual (including ABET) for the FSPG</li> </ul>	<ul style="list-style-type: none"> <li>Procedure Manual and Implementation Guide for PDMS Policy</li> <li>Standardise PDMS Training Manual (including ABET) for the FSPG</li> </ul>
	<ul style="list-style-type: none"> <li>2 Report on analyses of the extent to which performance plans are in place for all officials on levels 1 -12</li> </ul>	<ul style="list-style-type: none"> <li>2 Report on analyses of the extent to which performance plans are in place for all officials on levels 1 -12</li> </ul>	<ul style="list-style-type: none"> <li>2 Report on analyses of the extent to which performance plans are in place for all officials on levels 1 -12</li> </ul>
	<ul style="list-style-type: none"> <li>4 Workshops and educational sessions to all levels in the department on the implementation of the PDMS system</li> </ul>	<ul style="list-style-type: none"> <li>4 Workshops and educational sessions to all levels in the department on the implementation of the PDMS system</li> </ul>	<ul style="list-style-type: none"> <li>4 Workshops and educational sessions to all levels in the department on the implementation of the PDMS system</li> </ul>
<ul style="list-style-type: none"> <li>PDMS fully linked to Annual Performance Plan (APP)</li> </ul>	<ul style="list-style-type: none"> <li>Performing areas of performance plans linked to APP</li> </ul>	<ul style="list-style-type: none"> <li>Performing areas of performance plans linked to APP</li> </ul>	<ul style="list-style-type: none"> <li>Performing areas of performance plans linked to APP</li> </ul>
<ul style="list-style-type: none"> <li>Improved compliance to the SMS Handbook with regard to Performance Agreements of HODs and SMS In the FSPG</li> </ul>	<ul style="list-style-type: none"> <li>SMS Handbook directives implemented in respect of Performance Agreements for SMS</li> </ul>	<ul style="list-style-type: none"> <li>SMS Handbook directives implemented in respect of Performance Agreements for SMS</li> </ul>	<ul style="list-style-type: none"> <li>SMS Handbook directives implemented in respect of Performance Agreements for SMS</li> </ul>
<ul style="list-style-type: none"> <li>Improved business processes in the Dept of the Premier and in respect of other interventions</li> </ul>	<ul style="list-style-type: none"> <li>Provide proactive business process improvement interventions</li> </ul>	<ul style="list-style-type: none"> <li>Provide proactive business process improvement interventions</li> </ul>	<ul style="list-style-type: none"> <li>Provide proactive 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	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>• ICT audit</li> <li>• Departmental ICT replacement plan</li> <li>• Provincial Enterprise data and information management plan</li> <li>• Provincial implementation report</li> </ul>	<ul style="list-style-type: none"> <li>• ICT audit</li> <li>• Departmental ICT replacement plan</li> <li>• Provincial Enterprise data and information management plan</li> <li>• 1 Provincial implementation report</li> </ul>	<ul style="list-style-type: none"> <li>• ICT audit</li> <li>• Departmental ICT replacement plan</li> <li>• Provincial Enterprise data and information management plan</li> <li>• 1 Provincial implementation report</li> </ul>	<ul style="list-style-type: none"> <li>• ICT audit</li> <li>• Departmental ICT replacement plan</li> <li>• Provincial Enterprise data and information management plan</li> <li>• 1 Provincial implementation report</li> </ul>
<ul style="list-style-type: none"> <li>• ICT resource deployment guideline</li> <li>• Configuration of existing and new ICT resources</li> <li>• Six monthly progress reports</li> <li>• Established configuration management system</li> <li>• Status report on support provided to ICT users in Department through ICT service management</li> </ul>	<ul style="list-style-type: none"> <li>• ICT resource deployment guideline</li> <li>• Configuration of existing and new ICT resources</li> <li>• 2 Six monthly progress reports</li> <li>• Established configuration management system</li> <li>• 4 Status reports on support provided to ICT users in Department through ICT service management</li> </ul>	<ul style="list-style-type: none"> <li>• Configuration of existing and new ICT resources</li> <li>• 2 Six monthly progress reports</li> <li>• Established configuration management system</li> <li>• 4 Status reports on support provided to ICT users in Department through ICT service management</li> </ul>	<ul style="list-style-type: none"> <li>• Configuration of existing and new ICT resources</li> <li>• Six monthly progress reports</li> <li>• Established configuration management system</li> <li>• 4 Status reports on support provided to ICT users in Department through ICT service management</li> </ul>
<ul style="list-style-type: none"> <li>• Legacy systems identified</li> <li>• Migration plan</li> <li>• Migration progress report</li> </ul>	<ul style="list-style-type: none"> <li>• Audit of systems</li> <li>• Migration plan</li> <li>• 2 Migration progress reports</li> </ul>	<ul style="list-style-type: none"> <li>• Audit of systems</li> <li>• Migration plan</li> <li>• 4 Migration progress reports</li> </ul>	<ul style="list-style-type: none"> <li>• Audit of systems</li> <li>• Migration plan</li> <li>• 4 Migration progress reports</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance plan for all current systems</li> <li>• Maintenance progress reports</li> </ul>	<ul style="list-style-type: none"> <li>• Departmental maintenance plan developed</li> <li>• 4 Maintenance progress reports</li> </ul>	<ul style="list-style-type: none"> <li>• Departmental maintenance plan developed</li> <li>• 4 Maintenance progress reports</li> </ul>	<ul style="list-style-type: none"> <li>• Departmental maintenance plan developed</li> <li>• 4 Maintenance progress reports</li> </ul>
<ul style="list-style-type: none"> <li>• Report on ICT governance in the FSPG</li> <li>• Status report on implementation of cross-cutting projects through ICT Subcommittee</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Report on ICT governance in the FSPG</li> <li>• 4 Status report on implementation of cross-cutting projects through ICT Subcommittee</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Report on ICT governance in the FSPG</li> <li>• 4 Status report on implementation of cross-cutting projects through ICT Subcommittee</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Report on ICT governance in the FSPG</li> <li>• 4 Status report on implementation of cross-cutting projects through 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 Measure	Estimated Annual target		
	2009/10	2010/11	2011/12
<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>• Legally sound oral and written legal advice.</li> <li>• Contracts drafted and edited in accordance with legal principles</li> <li>• Notices, proclamations, regulations and Bills drafted and edited in accordance with legal principles</li> <li>• 4 Quarterly legal reviews</li> <li>• <i>Ad hoc</i> circulars and weekly information leaflets</li> <li>• Customer satisfaction review</li> </ul>	<ul style="list-style-type: none"> <li>• Legally sound oral and written legal advice.</li> <li>• Contracts drafted and edited in accordance with legal principles</li> <li>• Notices, proclamations, regulations and Bills drafted and edited in accordance with legal principles</li> <li>• 4 Quarterly legal reviews</li> <li>• <i>Ad hoc</i> circulars and weekly information leaflets</li> <li>• Customer satisfaction review</li> </ul>	<ul style="list-style-type: none"> <li>• Legally sound oral and written legal advice.</li> <li>• Contracts drafted and edited in accordance with legal principles</li> <li>• Notices, proclamations, regulations and Bills drafted and edited in accordance with legal principles</li> <li>• 4 Quarterly legal reviews</li> <li>• <i>Ad hoc</i> circulars and weekly information leaflets</li> <li>• Customer satisfaction review</li> </ul>
<ul style="list-style-type: none"> <li>• Improved co-ordination and reduction of legal risk</li> </ul>	<ul style="list-style-type: none"> <li>• Assistance to Departments during legal process in accordance with protocol</li> <li>• 4 Reports to cluster on status of court cases</li> <li>• Two bi-Annual report on compliance with targets on Co-ordination in performance agreements/plans of provincial legal advisers</li> <li>• Improved co-ordination structure</li> </ul>	<ul style="list-style-type: none"> <li>• Assistance to Departments during legal process in accordance with protocol</li> <li>• 4 Reports to cluster on status of court cases</li> <li>• Two bi-Annual report on compliance with targets on Co-ordination in performance agreements/plans of provincial legal advisers</li> <li>• Improved co-ordination structure</li> </ul>	<ul style="list-style-type: none"> <li>• Assistance to Departments during legal process in accordance with protocol</li> <li>• 4 Reports to cluster on status of court cases</li> <li>• Two bi-Annual report on compliance with targets on Co-ordination in performance agreements/plans of provincial legal advisers</li> <li>• Improved co-ordination structure</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 Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>• Communication strategy</li> <li>• Communication strategy workshops</li> <li>• Functional Inter-departmental communication forum</li> </ul>	<ul style="list-style-type: none"> <li>• Communication strategy/programme</li> <li>• 2 Communication strategy workshops</li> <li>• 10 Inter-departmental communication forum meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Communication strategy programme</li> <li>• 2 Communication strategy workshops</li> <li>• 10 Inter-departmental communication forum meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Communication strategy programme</li> <li>• 2 Communication strategy workshops</li> <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>• Workshops/information session</li> <li>• Corporate identity compliance report</li> </ul>	<ul style="list-style-type: none"> <li>• Internal survey on the ease of use</li> <li>• Conduct workshops/information session</li> <li>• Corporate identity compliance report</li> </ul>	<ul style="list-style-type: none"> <li>• Internal survey on the ease of use</li> <li>• Conduct workshops/information session</li> <li>• Corporate identity compliance report</li> </ul>	<ul style="list-style-type: none"> <li>• Internal survey on the ease of use</li> <li>• Conduct workshops/information session</li> <li>• Corporate identity compliance report</li> </ul>

Performance Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>• FSPG newsletters</li> <li>• Internal departmental newsletters</li> <li>• Operational intra and internet site</li> <li>• Exhibitions</li> <li>• Special publications</li> <li>• EXCO-Meets-the-People campaigns</li> <li>• Mobilization campaigns</li> <li>• Photography service</li> </ul>	<ul style="list-style-type: none"> <li>• 10 FSPG newsletters</li> <li>• 12 internal departmental newsletters</li> <li>• Operational intra and internet site</li> <li>• 16 Exhibitions</li> <li>• 2 Special publications</li> <li>• 10 EXCO-Meets-the-People campaigns</li> <li>• 10 mobilization campaigns</li> <li>• Photography service</li> </ul>	<ul style="list-style-type: none"> <li>• 10 FSPG newsletters</li> <li>• 12 internal departmental newsletters</li> <li>• Operational intra and internet site</li> <li>• 16 Exhibitions</li> <li>• 2 Special publications</li> <li>• 10 EXCO-Meets-the-People campaigns</li> <li>• 10 mobilization campaigns</li> <li>• Photography service</li> </ul>	<ul style="list-style-type: none"> <li>• 10 FSPG newsletters</li> <li>• 12 internal departmental newsletters</li> <li>• Operational intra and internet site</li> <li>• 16 Exhibitions</li> <li>• 2 Special publications</li> <li>• 10 EXCO-Meets-the-People campaigns</li> <li>• 10 mobilization campaigns</li> <li>• Photography service</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 Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>• High quality effective Media Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial media Strategy updated</li> <li>• 4 Provincial media Strategy implementation reports</li> </ul>	<ul style="list-style-type: none"> <li>• High quality and effective Media Strategy updated</li> <li>• 4 Provincial media Strategy implementation reports</li> </ul>	<ul style="list-style-type: none"> <li>• High quality and effective Media Strategy updated</li> <li>• 4 Provincial media Strategy implementation reports</li> </ul>
<ul style="list-style-type: none"> <li>• Provincial communication manual.</li> <li>• Provincial communication manual implementation report</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial communication manual updated</li> <li>• 4 Provincial communication manual implementation reports</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial communication manual updated</li> <li>• 4 Provincial communication manual implementation reports</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial communication manual updated</li> <li>• 4 Provincial communication manual implementation reports</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>• 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>• 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>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• 12 Media forums and presentations</li> </ul>	<ul style="list-style-type: none"> <li>• 12 Media forums and presentations</li> </ul>	<ul style="list-style-type: none"> <li>• 12 Media forums and presentations</li> </ul>
<ul style="list-style-type: none"> <li>• Researched speech writing capacity</li> <li>• Database of speeches</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Factually correct and well researched speeches reports</li> <li>• Database of speeches</li> </ul>	<ul style="list-style-type: none"> <li>• Factually correct and well researched speeches</li> </ul>	<ul style="list-style-type: none"> <li>• Factually correct and well researched 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 1.11: Summary of payments and estimates: Programme : Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Special Programmes	12 731	16 180	23 363	20 334	20 158	19 785	20 706	22 102	23 199
2. Intergovernmental Relations	2 115	3 336	4 344	3 653	4 026	5 617	4 451	4 636	4 893
3. Provincial Policy Management	8 074	15 878	18 089	25 761	28 267	26 598	27 905	30 161	31 443
<b>Total payments and estimates:</b>	<b>22 920</b>	<b>35 394</b>	<b>45 796</b>	<b>49 748</b>	<b>52 451</b>	<b>52 000</b>	<b>53 062</b>	<b>56 899</b>	<b>59 535</b>

Table 1.12: Summary of provincial payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>13 054</b>	<b>25 789</b>	<b>31 695</b>	<b>38 004</b>	<b>40 325</b>	<b>39 766</b>	<b>40 414</b>	<b>43 524</b>	<b>45 554</b>
Compensation of employees	8 742	17 219	20 128	27 127	27 830	25 026	28 589	30 565	32 340
Goods and services	4 312	8 570	11 534	10 877	12 495	14 737	11 825	12 959	13 214
Unauthorised expenditure									
Financial transactions in assets and liabilities			33			3			
<b>Transfers and subsidies to:</b>	<b>9 559</b>	<b>9 272</b>	<b>13 914</b>	<b>11 688</b>	<b>11 579</b>	<b>11 632</b>	<b>12 498</b>	<b>13 275</b>	<b>13 898</b>
Provinces and municipalities									
Departmental agencies and accounts	9 531	9 252	13 845	11 578	11 578	11 578	12 388	13 255	13 878
Universities and technikons									
Public corporations and private enterprise	28	15			1	1			
Foreign governments and international organisations									
Non-profit institutions									
Households		5	69	110		53	110	20	20
<b>Payments for capital assets</b>	<b>307</b>	<b>333</b>	<b>187</b>	<b>56</b>	<b>547</b>	<b>602</b>	<b>150</b>	<b>100</b>	<b>83</b>
Buildings and other fixed structures									
Machinery and equipment	238	333	187	56	547	602	150	100	83
Cultivated assets									
Software and other intangible assets	69								
Land and subsoil assets									
<b>Total economic classification:</b>	<b>22 920</b>	<b>35 394</b>	<b>45 796</b>	<b>49 748</b>	<b>52 451</b>	<b>52 000</b>	<b>53 062</b>	<b>56 899</b>	<b>59 535</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 Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>• Special programmes audit reports</li> <li>• Special programmes databases available</li> <li>• Audit report on mainstreaming</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Special programmes audit reports</li> <li>• 5 Special programmes database maintained</li> <li>• 4 Mainstreaming Audit reports</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Special programmes audit reports</li> <li>• 5 Special programmes database maintained</li> <li>• 4 Mainstreaming Audit reports</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Special programmes audit reports</li> <li>• 5 Special programmes database maintained</li> <li>• 4 Mainstreaming Audit reports</li> </ul>
<ul style="list-style-type: none"> <li>• Special programmes forum meetings</li> <li>• Annual mainstreaming report.</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Special programmes forums and advisory council</li> <li>• Annual mainstreaming report.</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Special programmes forums and advisory council</li> <li>• Annual mainstreaming report.</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Special programmes forums and advisory council</li> <li>• Annual mainstreaming report.</li> </ul>
<ul style="list-style-type: none"> <li>• Alignment of special programmes policies and strategies with the FSGDS.</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment of special programmes policies and strategies with the FSGDS report</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment of special programmes policies and strategies with the FSGDS report</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment of special programmes policies and strategies with the FSGDS report</li> </ul>
<ul style="list-style-type: none"> <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>• 5 Advocacy initiatives.</li> <li>• 5 Special advocacy sheets</li> <li>• 5 Special programmes publications</li> <li>• 5 Collaborative events</li> </ul>	<ul style="list-style-type: none"> <li>• 5 Advocacy initiatives</li> <li>• 5 Special advocacy sheets</li> <li>• 5 Special programmes publications</li> <li>• 5 Collaborative events</li> </ul>	<ul style="list-style-type: none"> <li>• 5 Advocacy initiatives</li> <li>• 5 Special advocacy sheets</li> <li>• 5 Special programmes publications</li> <li>• 5 Collaborative events</li> </ul>
<ul style="list-style-type: none"> <li>• Annual M&amp;E report</li> </ul>	<ul style="list-style-type: none"> <li>• Annual M&amp;E report</li> </ul>	<ul style="list-style-type: none"> <li>• Annual M&amp;E report</li> </ul>	<ul style="list-style-type: none"> <li>• Annual M&amp;E report</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 and provision of protocol services.

### Service delivery measures

Performance Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>• PCF meetings</li> <li>• PCF framework capacity building workshops</li> <li>• PCF framework compliance report</li> <li>• Premier and the House of traditional leaders meetings</li> <li>• EXCO Meets-the-People campaigns</li> <li>• Imbizo's/Makgotla support</li> </ul>	<ul style="list-style-type: none"> <li>• 4 PCF meetings</li> <li>• 1 PCF framework capacity building workshop</li> <li>• 1 PCF framework compliance report</li> <li>• 2 Premier and House of traditional leaders meetings</li> <li>• 10 EXCO Meets-the-People campaigns</li> <li>• 2 Imbizos/ Makgotla support</li> </ul>	<ul style="list-style-type: none"> <li>• 4 PCF meetings</li> <li>• 1 PCF framework capacity building workshop</li> <li>• 2 PCF framework compliance report</li> <li>• 2 House of traditional leaders meetings</li> <li>• 10 EXCO Meets-the-People campaigns</li> <li>• 2 Imbizos/ Makgotla support</li> </ul>	<ul style="list-style-type: none"> <li>• 4 PCF meetings</li> <li>• 1 PCF framework capacity building workshop</li> <li>• 2 PCF framework compliance report</li> <li>• 2 House of traditional leaders meetings</li> <li>• 10 EXCO Meets-the-People campaigns</li> <li>• 2 Imbizos/ Makgotla support</li> </ul>
<ul style="list-style-type: none"> <li>• Provincial International relations framework</li> <li>• International relations framework capacity building workshops</li> <li>• Annual international visits programme</li> <li>• International visits coordinated</li> <li>• Country/visits information sheets</li> <li>• Compliance report on International visits</li> <li>• Compliance report on action plans emanating from MOU's</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial International relations framework</li> <li>• 1 Capacity building workshops on International relations framework</li> <li>• 16 Annual international visits programme</li> <li>• 16 International visits coordinated</li> <li>• 16 Country/visits information documents</li> <li>• 2 Compliance reports on International visits</li> <li>• 2 Compliance report on action plans emanating from MOU's</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Capacity building workshops on International relations framework</li> <li>• 16 Annual international visits programme</li> <li>• 16 International visits coordinated</li> <li>• 16 Country/visits information documents</li> <li>• 2 Compliance reports on International visits</li> <li>• 2 Compliance report on action plans emanating from MOU's</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Capacity building workshops on International relations framework</li> <li>• 16 Annual international visits programme</li> <li>• 16 International visits coordinated</li> <li>• 16 Country/visits information documents</li> <li>• 2 Compliance reports on International visits</li> <li>• 2 Compliance report on action plans emanating from MOU's</li> </ul>
<ul style="list-style-type: none"> <li>• ODA sub-directorate established</li> <li>• ODA framework according to National Treasury and in accordance with the FSGDS</li> <li>• ODA activity reports</li> <li>• ODA audit and impact assessment</li> </ul>	<ul style="list-style-type: none"> <li>• ODA sub-directorate established</li> <li>• ODA framework according to National Treasury and in accordance with the FSGDS</li> <li>• 2 ODA activity reports</li> <li>• ODA audit and impact assessment report</li> </ul>	<ul style="list-style-type: none"> <li>• 2 ODA activity reports</li> <li>• 2 ODA audit and impact assessment reports</li> </ul>	<ul style="list-style-type: none"> <li>• 2 ODA activity reports</li> <li>• 2 ODA audit and impact assessment reports</li> </ul>
<ul style="list-style-type: none"> <li>• Protocol Services are planned, rendered, facilitated and coordinated</li> <li>• Establish a protocol gift bank</li> </ul>	<ul style="list-style-type: none"> <li>• Render protocol services to 150 provincial events</li> <li>• Gift bank established and maintained</li> </ul>	<ul style="list-style-type: none"> <li>• Render protocol services to 150 provincial events</li> <li>• Gift bank established and maintained</li> </ul>	<ul style="list-style-type: none"> <li>• Render protocol services to 150 provincial events</li> <li>• Gift bank established and maintained</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 Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>• FSGDS capacity building sessions</li> <li>• Annual FSGDS alignment report</li> </ul>	<ul style="list-style-type: none"> <li>• 2 FSGDS capacity building sessions</li> <li>• Annual FSGDS alignment report</li> </ul>	<ul style="list-style-type: none"> <li>• 2 FSGDS capacity building sessions</li> <li>• Annual FSGDS alignment report</li> </ul>	<ul style="list-style-type: none"> <li>• 2 FSGDS capacity building sessions</li> <li>• Annual FSGDS alignment report</li> </ul>
<ul style="list-style-type: none"> <li>• Annual IDPs analysis reports</li> <li>• District FSGDS alignment workshop</li> </ul>	<ul style="list-style-type: none"> <li>• Annual IDPs analysis reports</li> <li>• 5 District FSGDS alignment workshops</li> </ul>	<ul style="list-style-type: none"> <li>• Annual IDPs analysis reports</li> <li>• 5 District FSGDS alignment workshops</li> </ul>	<ul style="list-style-type: none"> <li>• Annual IDPs analysis reports</li> <li>• 5 District FSGDS alignment workshops</li> </ul>
<ul style="list-style-type: none"> <li>• Policy forums meetings</li> <li>• Policy papers</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Policy forums meeting</li> <li>• 4 Policy papers</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Policy forums meetings</li> <li>• 4 Policy papers</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Policy forums meetings</li> <li>• 4 Policy papers</li> </ul>
<ul style="list-style-type: none"> <li>• Strategic planning framework</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 Departmental strategic plan</li> <li>• Departmental annual report</li> <li>• 2 Strategic planning capacity sessions</li> <li>• 8 Strategic planners forum meetings</li> <li>• 4 Quarterly reports</li> </ul>	<ul style="list-style-type: none"> <li>• 2 Departmental strategic plan</li> <li>• Departmental annual report</li> <li>• 2 Strategic planning capacity sessions</li> <li>• 8 Strategic planners forum meetings</li> <li>• 4 Quarterly reports</li> </ul>	<ul style="list-style-type: none"> <li>• 2 Departmental strategic plan</li> <li>• Departmental annual report</li> <li>• 2 Strategic planning capacity sessions</li> <li>• 8 Strategic planners forum meetings</li> <li>• 4 Quarterly reports</li> </ul>
<ul style="list-style-type: none"> <li>• Research reports</li> <li>• Research capacity building workshops</li> <li>• Research forums</li> <li>• EXCO-Meets-the-People Profiles</li> </ul>	<ul style="list-style-type: none"> <li>• 6 Research reports</li> <li>• 2 Research capacity building workshops</li> <li>• 6 Research forums</li> <li>• 10 Profiles</li> </ul>	<ul style="list-style-type: none"> <li>• 8 Research reports</li> <li>• 2 Research capacity building workshops</li> <li>• 8 Research forums</li> <li>• 10 Profiles</li> </ul>	<ul style="list-style-type: none"> <li>• 8 Research reports</li> <li>• 2 Research capacity building workshops</li> <li>• 8 Research forums</li> <li>• 10 Profiles</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 Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>• FSGDS and PoA projects identification</li> <li>• Cluster POAs developed</li> <li>• POA progress reports</li> </ul>	<ul style="list-style-type: none"> <li>• 4 FSGDS and PoA project reports</li> <li>• 4 Cluster POAs developed</li> <li>• 1 POA progress report</li> </ul>	<ul style="list-style-type: none"> <li>• 4 FSGDS and PoA project reports</li> <li>• 4 Cluster POAs developed</li> <li>• 1 POA progress report</li> </ul>	<ul style="list-style-type: none"> <li>• 4 FSGDS and PoA project reports</li> <li>• 4 Cluster POAs developed</li> <li>• 1 POA progress report</li> </ul>
<ul style="list-style-type: none"> <li>• FOHOD Cluster meetings</li> <li>• FOHOD Cluster report</li> <li>• Cluster system operational manual review</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 review</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 review</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 review</li> </ul>
<ul style="list-style-type: none"> <li>• M &amp; E Framework updated/reviewed</li> <li>• FSGDS and POA M &amp; E reports</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Review of M&amp;E Framework</li> <li>• 4 FSGDS and POA M &amp; E reports</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Review of M&amp;E Framework</li> <li>• 4 FSGDS and POA M &amp; E reports</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Review of M&amp;E Framework</li> <li>• 4 FSGDS and POA M &amp; E reports</li> </ul>
<ul style="list-style-type: none"> <li>• M &amp; E forum meetings</li> <li>• M &amp; E training sessions</li> </ul>	<ul style="list-style-type: none"> <li>• 4 M &amp; E forum meetings</li> <li>• 4 M &amp; E training sessions</li> </ul>	<ul style="list-style-type: none"> <li>• 4 M &amp; E forum meetings</li> <li>• 4 M &amp; E training sessions</li> </ul>	<ul style="list-style-type: none"> <li>• 4 M &amp; E forum meetings</li> <li>• 4 M &amp; E training sessions</li> </ul>
<ul style="list-style-type: none"> <li>• Socio-economic database</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Socio-economic database analysis reports</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Socio-economic database analysis reports</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Socio-economic database analysis reports</li> </ul>

## Government Programme Coordination

The objective of this sub-programme is 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 Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>• Government programmes mainstreaming and coordination guide</li> <li>• Government programmes review</li> </ul>	<ul style="list-style-type: none"> <li>• Updated Government programmes mainstreaming and coordination guide</li> <li>• 4 Government programmes review</li> </ul>	<ul style="list-style-type: none"> <li>• Updated Government programmes mainstreaming and coordination guide</li> <li>• 4 Government programmes review</li> </ul>	<ul style="list-style-type: none"> <li>• Updated Government programmes mainstreaming and coordination guide</li> <li>• 4 Government programmes review</li> </ul>
<ul style="list-style-type: none"> <li>• Functional coordinating forums</li> <li>• Government programmes alignment report</li> <li>• Government programmes implementation reports</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Functional coordinating forums</li> <li>• 4 Government programmes alignment reports</li> <li>• 4 Government programmes implementation reports</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Functional coordinating forums</li> <li>• 4 Government programmes alignment reports</li> <li>• 4 Government programmes implementation reports</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Functional coordinating forums</li> <li>• 4 Government programmes alignment reports</li> <li>• 4 Government programmes implementation reports</li> </ul>
<ul style="list-style-type: none"> <li>• Annual impact assessment study</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Annual impact assessment study</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Annual impact assessment study</li> </ul>	<ul style="list-style-type: none"> <li>• 1 Annual impact assessment study</li> </ul>
<ul style="list-style-type: none"> <li>• Municipal performance and participation report</li> </ul>	<ul style="list-style-type: none"> <li>• 2 Municipal performance and participation reports</li> </ul>	<ul style="list-style-type: none"> <li>• 2 Municipal performance and participation reports</li> </ul>	<ul style="list-style-type: none"> <li>• 2 Municipal performance and participation reports</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, 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 Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>• TSCs operational plan</li> <li>• TSCs quarterly report</li> <li>• Annual TSC needs analysis report</li> <li>• TSCs marketing strategy</li> <li>• TSCs satisfaction survey</li> <li>• Database of enquiries</li> <li>• Enquiries progress reports</li> <li>• TSCs education campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• 9 TSCs operational plans</li> <li>• 4 Quarterly report</li> <li>• Annual TSC needs analysis report</li> <li>• TSCs marketing strategy</li> <li>• TSCs satisfaction survey</li> <li>• Database of enquiries</li> <li>• 4 Enquiries progress reports</li> <li>• 12 TSCs education campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• Annual TSC operational report</li> <li>• TSCs marketing strategy</li> <li>• TSCs satisfaction survey</li> </ul>	<ul style="list-style-type: none"> <li>• TSCs needs analysis report</li> <li>• TSC satisfaction survey</li> </ul>
<ul style="list-style-type: none"> <li>• EXCO-Meets-the-People campaigns</li> <li>• EXCO-Meet-the-People reports</li> </ul>	<ul style="list-style-type: none"> <li>• 10 EXCO-Meets-the-People campaigns</li> <li>• 10 EXCO-Meet-the-People reports</li> </ul>	<ul style="list-style-type: none"> <li>• 10 EXCO-Meets-the-People campaigns</li> <li>• 10 EXCO-Meet-the-People reports</li> </ul>	<ul style="list-style-type: none"> <li>• 10 EXCO-Meets-the-People campaigns</li> <li>• 10 EXCO-Meet-the-People reports</li> </ul>
<ul style="list-style-type: none"> <li>• Presidential Izimbizo</li> <li>• Presidential Izimbizo 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>• 2 Presidential Izimbizo</li> <li>• 2 Presidential Izimbizo 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 CDWP programmes</li> <li>• Enhanced public participation and monitoring of CDWP programme</li> <li>• CDWs monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>• Review programme of coordination and implement</li> <li>• Review Framework of CDWP reporting</li> <li>• 4 CDWs monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>• Review programme of coordination and implement</li> <li>• Review Framework of CDWP reporting</li> <li>• 4 CDWs monitoring and evaluation reports</li> </ul>	<ul style="list-style-type: none"> <li>• 4 CDWs monitoring and evaluation reports</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 Measure	Estimated Annual Target		
	2009/10	2010/11	2011/12
<ul style="list-style-type: none"> <li>Provincial Bio-fuel sector strategies</li> </ul>	<ul style="list-style-type: none"> <li>Updated biofuel strategy</li> </ul>	<ul style="list-style-type: none"> <li>Updated biofuel strategy</li> </ul>	<ul style="list-style-type: none"> <li>Updated biofuel strategy</li> </ul>
<ul style="list-style-type: none"> <li>Availability of updated business plans for</li> <li>Biofuel business plan</li> <li>Harrismith Logistical Hub business plan</li> <li>Business process outsourcing business plan</li> </ul>	<ul style="list-style-type: none"> <li>Update Biofuel business plan</li> <li>Update Harrismith Logistical Hub business plan</li> <li>Update business process outsourcing business plan</li> </ul>	<ul style="list-style-type: none"> <li>Update Biofuel business plan</li> <li>Update Harrismith Logistical Hub business plan</li> <li>Update business process outsourcing business plan</li> </ul>	<ul style="list-style-type: none"> <li>Update Biofuel business plan</li> <li>Update Harrismith Logistical Hub business plan</li> <li>Update business process outsourcing business plan</li> </ul>
Availability of quarterly reports per project for <ul style="list-style-type: none"> <li>Biofuel</li> <li>Harrismith Logistical Hub</li> <li>Business process outsourcing</li> <li>National Skills fund</li> <li>Business support centres</li> <li>Xhariep Youth and wellness programme</li> <li>Diyatalawa farm project</li> </ul>	Quarterly progress reports on <ul style="list-style-type: none"> <li>Biofuel</li> <li>Harrismith Logistical Hub</li> <li>Business process outsourcing</li> <li>National Skills fund</li> <li>Business support centres</li> <li>Xhariep Youth and wellness programme</li> <li>Diyatalawa farm project</li> </ul>	Quarterly progress reports on <ul style="list-style-type: none"> <li>Biofuel</li> <li>Harrismith Logistical Hub</li> <li>Business process outsourcing</li> <li>National Skills fund</li> <li>Business support centres</li> <li>Xhariep Youth and wellness programme</li> <li>Diyatalawa farm project</li> </ul>	Quarterly progress reports on <ul style="list-style-type: none"> <li>Biofuel</li> <li>Harrismith Logistical Hub</li> <li>Business process outsourcing</li> <li>National Skills fund</li> <li>Business support centres</li> <li>Xhariep Youth and wellness programme</li> <li>Diyatalawa farm project</li> </ul>
<ul style="list-style-type: none"> <li>Capacity building of staff and SMME's</li> <li>Quarterly reports per centre available (4 Business Centres)</li> </ul>	<ul style="list-style-type: none"> <li>2000 Capacity building of staff and SMME's</li> <li>Quarterly reports per centre available</li> </ul>	<ul style="list-style-type: none"> <li>2000 Capacity building of staff and SMME's</li> <li>Quarterly reports per centre available</li> </ul>	<ul style="list-style-type: none"> <li>2000 Capacity building of staff and SMME's</li> <li>Quarterly reports per centre available</li> </ul>

## 6.4 Other programme information

### 6.4.1 Personnel numbers and costs

Table 1.13: Personnel numbers and costs<sup>1</sup>: Department of the Premier

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
Administartion	104	86	82	95	102	101	101
Institutional Development	138	123	114	110	110	111	111
Policy and Governance	48	92	110	110	110	115	120
<b>Total personnel numbers:</b>	<b>290</b>	<b>301</b>	<b>306</b>	<b>315</b>	<b>322</b>	<b>327</b>	<b>332</b>
<b>Total personnel cost (R thousand)</b>	<b>48 692</b>	<b>56 642</b>	<b>61 597</b>	<b>70 670</b>	<b>82 315</b>	<b>88 010</b>	<b>93 108</b>
Unit cost (R thousand)	168	188	201	224	256	269	280

1. Full-time equivalent



Table 1.14: Summary of departmental personnel numbers and costs

	Outcome			Main Appropriation	Adjusted Appropriation 2008/09	Revised estimates	Medium Term Estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Total for department</b>									
Personnel numbers (head count)	290	301	306	310	310	315	322	327	332
Personnel cost (R'000)	48 692	56 642	61 597	74 819	76 814	70 670	82 315	88 010	93 108
<b>Human resources component</b>									
Personnel numbers (head count)	51	47	45	47	47	47	55	56	56
Personnel cost (R'000)	3 650	5 957	7 419	7 514	7 514	7 514	14 465	15 530	15 768
Head count as % of total for department	18%	16%	15%	15%	15.2%	15%	17%	17%	16.9%
Personnel cost as % of total for department	7%	11%	12%	10%	9.78%	11%	18%	18%	16.94%
<b>Finance component</b>									
Personnel numbers (head count)	50	36	32	42	42	42	41	41	41
Personnel cost (R'000)	8 492	5 918	7 475	7 984	7 984	7 984	13 150	14 143	14 360
Head count as % of total for department	17%	12%	10%	14%	14%	13%	13%	13%	12.3%
Personnel cost as % of total for department	17%	10%	12%	11%	10%	11%	16%	16%	15.4%
<b>Full time workers</b>									
Personnel numbers (head count)	264	256	257	274	274	251	255	256	267
Personnel cost (R'000)	45 609	51 857	55 420	66 925	66 510	65 718	73 114	78 204	83 063
Head count as % of total for department	91%	85%	84%	88%	88%	80%	79%	78%	80%
Personnel cost as % of total for department	94%	92%	90%	89%	87%	93%	89%	89%	89%
<b>Contract workers</b>									
Personnel numbers (head count)	26	33	35	36	64	64	64	64	64
Personnel cost (R'000)	3 083	4 785	6 177	7 894	7 894	7 894	9 615	9 982	10 138
Head count as % of total for department	9%	11%	11%	12%	21%	20%	20%	19.6%	19.3%
Personnel cost as % of total for department	6%	8%	10%	11%	10%	11%	12%	11.3%	10.9%

## 6.4.2 Training

Table 1.15(a) Payments on training: Department of Premier

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>R thousand</b>									
Programme 2: Institutional Development									
Payments on tuition	487	746	748	748	768	707	823	880	931
<b>Total payments on training</b>	487	746	748	748	768	707	823	880	931

Table 1.16(b): Information on training: (Department of the Premier)

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>R thousand</b>									
<b>Number of Staff</b>									
Number of personnel trained	46	119	269	120	120	120	130	150	150
of Which									
Male	37	50	145	40	40	40	35	70	70
Female	9	69	124	80	80	80	95	80	80
<b>Number of training opportunities of which</b>									
Tertiary									
Workshops	2	2		6	6	6	8	8	6
Seminars				4	4	4	4	4	4
Other	2	2	26	6	6	6	8	6	6
Number of bursaries offered	11	7	2	10	10	10	10	12	12
Number of interns appointed		10	4	10	10	10	12	12	12
Number of learnerships appointed		10		10	10	10			
Number of days spent on training		228		100	100	100	110	100	100

### 6.4.3 Reconciliation of structural changes

Table 1.17: Reconciliation of structural changes: Department of the Premier

	Programmes for 2008/09		Programmes for 2009/10	
	2008/09 Equivalent		2009/10 Equivalent	
	Prog	Sub prog	Prog	Sub prog
<b>Administration</b>	1		<b>Administration</b>	1
Premier Support		1	Premier Support	1
Executive Council Support		2	Executive Council Support	2
Director General		3	Director General	3
Internal Audit			Internal Audit	
Security Management			Security Management	
Institutional Enhancement			Institutional Enhancement	
Asgisa / Jipsa				
Financial Management		4	Financial Management	4
			Risk Management	
<b>Policy and Governance</b>	3		<b>Policy and Governance</b>	3
Special Programmes		1	Special Programmes	1
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, Policy and Research			Provincial Strategic Planning, Policy and Research	
Government Programme			Government Programme	
Implementation and Monitoring			Implementation and Monitoring	
Community Liaison and MPCC Services			Community Liaison and MPCC Services	
			Asgisa / Jipsa	

## Annexure to the Budget Statement 2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>Sale of goods and services other than capital assets</b>	<b>1 260</b>	<b>1 135</b>	<b>1 561</b>	<b>1 410</b>	<b>267</b>	<b>1 677</b>	<b>1 835</b>	<b>2 137</b>	<b>2 493</b>
Sales of goods and services produced by department	1 260	1 135	1 561	1 410	267	1 677	1 835	2 137	2 493
Sales by market establishments									
Other sales									
Of which									
Rental of Buildings	1 260	1 135	1 561	1 410	267	1 677	1 835	2 137	2 493
Other (Government Gazette and Tender Bulletin)	1 260	1 135	1 561	1 410	267	1 677	1 835	2 137	2 493
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	<b>10</b>	<b>483</b>	<b>630</b>						
Other governmental units									
Public corporations and private enterprises	10	483	630						
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>157</b>	<b>86</b>	<b>74</b>	<b>23</b>	<b>2</b>	<b>25</b>	<b>27</b>	<b>19</b>	<b>13</b>
Interest	157	86	74	23	2	25	27	19	13
Dividends									
<b>Sales of capital assets</b>	<b>1</b>								
Land and subsoil assets									
Other capital assets	1								
<b>Financial transactions in assets and liabilities</b>	<b>666</b>	<b>394</b>	<b>343</b>		<b>136</b>	<b>136</b>			
<b>Total departmental receipts</b>	<b>2 094</b>	<b>2 098</b>	<b>2 608</b>	<b>1 433</b>	<b>405</b>	<b>1 838</b>	<b>1 862</b>	<b>2 156</b>	<b>2 506</b>

**Table B.2: Payments and estimates by economic classification**

Table B2: Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>74 814</b>	<b>86 530</b>	<b>93 365</b>	<b>108 203</b>	<b>110 896</b>	<b>110 837</b>	<b>120 686</b>	<b>128 044</b>	<b>134 525</b>
Compensation of employees	48 692	56 642	61 597	74 819	76 814	70 670	82 315	88 010	93 108
Salaries and wages	41 963	49 022	53 245	65 094	66 829	61 484	71 614	76 568	81 004
Social contributions	6 729	7 620	8 352	9 725	9 985	9 186	10 701	11 442	12 104
Goods and services	24 421	29 372	31 622	33 384	34 082	40 164	38 371	40 034	41 417
of which:									
Catering	2 159	2 998	3 617	4 820	3 925	3 659	4 253	5 214	6 245
Com: Tel/fax/telegraph and telex	2 608	2 021	2 873	1 838	1 804	1 531	2 468	2 745	3 150
Audit Fees: Ext perform Audit	1 962	1 178	2 206	1 400	1 316	1 066	1 547	1 823	2 153
Leases	2 015	3 874	890	866	1 172	1 173	1 682	1 963	2 325
T&S Forgn with op: Air Transport	1 197	1 438	6 105	5 734	5 584	5 641	7 412	8 453	9 513
Financial transactions in assets and liabilities	1 701	516	146			3			
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>9 847</b>	<b>9 866</b>	<b>16 531</b>	<b>11 768</b>	<b>11 692</b>	<b>11 668</b>	<b>12 498</b>	<b>13 315</b>	<b>13 938</b>
Provinces and municipalities	175	47			14	1			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	175	47			14	1			
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	9 531	9 252	13 845	11 578	11 578	11 578	12 388	13 255	13 878
Social security funds									
Centre for Citizenship Education and Conflict Resolution	703								
Free State Youth Commission	8 828	9 252	13 845	11 578	11 578	11 578	12 388	13 255	13 878
Universities and technicons									
Public corporations and private enterprises 5					20	20			
Public corporations									
Subsidies on production									
Other transfers					20	20			
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	141	567	2 686	190	80	69	110	60	60
Social benefits									
Other transfers to households	141	567	2 686	190	80	69	110	60	60
<b>Payments for capital assets</b>	<b>1 438</b>	<b>688</b>	<b>381</b>	<b>125</b>	<b>1 918</b>	<b>1 943</b>	<b>720</b>	<b>450</b>	<b>363</b>
Machinery and equipment	1 295	688	381	125	1 918	1 943	720	450	363
Transport equipment									
Other machinery and equipment	1 295	688	381	125	1 918	1 943	720	450	363
Cultivated assets									
Software and other intangible assets	143								
Specialised military assets									
<b>Total economic classifications</b>	<b>86 099</b>	<b>97 084</b>	<b>110 277</b>	<b>120 096</b>	<b>124 506</b>	<b>124 448</b>	<b>133 904</b>	<b>141 809</b>	<b>148 826</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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>35 133</b>	<b>26 317</b>	<b>28 271</b>	<b>28 534</b>	<b>28 837</b>	<b>29 482</b>	<b>36 364</b>	<b>37 545</b>	<b>39 598</b>
Compensation of employees	21 479	16 430	18 305	19 903	20 275	19 570	24 903	26 626	28 162
Salaries and wages	18 313	13 998	15 824	17 315	17 640	17 027	21 666	23 165	24 501
Social contributions	3 166	2 432	2 481	2 588	2 635	2 543	3 237	3 461	3 661
Goods and services	11 953	9 371	9 929	8 631	8 562	9 912	11 461	10 919	11 436
<i>of which:</i>									
Stationary		916	567	287	411	424	466	513	564
Com: Tel/Fax/Telegrap & Telex		798	1 557	1 438	1 418	1 145	1 260	1 386	1 525
Catering		113	1 351	1 400	1 316	1 066	1 173	1 290	1 419
Leases		2 587	394	288	302	303	333	366	403
Other		4 957	6 060	5 718	6 040	7 446	8 229	7 364	7 525
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	1 701	516	37						
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>184</b>	<b>49</b>	<b>63</b>	<b>33</b>	<b>22</b>		<b>20</b>	<b>20</b>	
Provinces and municipalities	75	12		13					
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3	75	12		13					
Municipalities									
<i>of which: Reginal service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5					20	20			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers					20	20			
Foreign governments and international organisations									
Non-profit institutions									
Households	109	37	63			2		20	20
Social benefits									
Other transfers to households	109	37	63			2		20	20
<b>Payments for capital assets</b>	<b>385</b>	<b>161</b>	<b>96</b>	<b>30</b>	<b>211</b>	<b>147</b>	<b>270</b>	<b>150</b>	<b>80</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	385	161	96	30	211	147	270	150	80
Transport equipment									
Other machinery and equipment	385	161	96	30	211	147	270	150	80
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total economic classifications</b>	<b>35 702</b>	<b>26 527</b>	<b>28 430</b>	<b>28 564</b>	<b>29 081</b>	<b>29 651</b>	<b>36 634</b>	<b>37 715</b>	<b>39 698</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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>26 627</b>	<b>34 424</b>	<b>33 399</b>	<b>41 665</b>	<b>41 734</b>	<b>41 589</b>	<b>43 908</b>	<b>46 975</b>	<b>49 373</b>
Compensation of employees	18 471	22 993	23 164	27 789	28 709	26 074	28 823	30 819	32 606
Salaries and wages	15 996	19 984	20 023	24 177	24 977	22 685	25 076	26 812	28 368
Social contributions	2 475	3 009	3 141	3 612	3 732	3 389	3 747	4 007	4 238
Goods and services	8 156	11 431	10 159	13 876	13 025	15 515	15 085	16 156	16 767
<i>of which:</i>									
Bursaries		916	1 339	1 493	1 725	1 385	1 524	1 676	1 844
Catering		113	16	18	18	18	20	22	24
Leases		2 587	430	498	798	798	878	966	1 063
Other		4 957	8 374	11 867	9 846	11 400	12 663	13 492	13 836
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			76						
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>104</b>	<b>545</b>	<b>2 554</b>	<b>80</b>	<b>80</b>	<b>14</b>		<b>20</b>	<b>20</b>
Provinces and municipalities	72	20							
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	72	20							
<i>of which: Reginal service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	32	525	2 554	80	80	14		20	20
Social benefits									
Other transfers to households	32	525	2 554	80	80	14		20	20
<b>Payments for capital assets</b>	<b>746</b>	<b>194</b>	<b>98</b>	<b>39</b>	<b>1 160</b>	<b>1 194</b>	<b>300</b>	<b>200</b>	<b>200</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	672	194	98	39	1 160	1 194	300	200	200
Transport equipment									
Other machinery and equipment	672	194	98	39	1 160	1 194	300	200	200
Cultivated assets									
Software and other intangible assets	74								
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total economic classifications: Programme</b>	<b>27 477</b>	<b>35 163</b>	<b>36 051</b>	<b>41 784</b>	<b>42 974</b>	<b>42 797</b>	<b>44 208</b>	<b>47 195</b>	<b>49 593</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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>13 054</b>	<b>25 789</b>	<b>31 695</b>	<b>38 004</b>	<b>40 325</b>	<b>39 766</b>	<b>40 414</b>	<b>43 524</b>	<b>45 554</b>
Compensation of employees	8 742	17 219	20 128	27 127	27 830	25 026	28 589	30 565	32 340
Salaries and wages	7 654	15 040	17 398	23 601	24 212	21 772	24 872	26 591	28 135
Social contributions	1 088	2 179	2 730	3 526	3 618	3 254	3 717	3 974	4 205
Goods and services	4 312	8 570	11 534	10 877	12 495	14 737	11 825	12 959	13 214
of which:									
Printing and Publication	231	10	351	580	540	580	638	702	772
Catering	529	527	1 709	1 199	1 789	1 850	2 035	2 239	2 462
Leases		35	430	907	956	907	998	1 098	1 208
T & S Forgn with op:		52	2 171	575	1 836	1 936	2 130	2 343	2 577
Other		7 946	6 873	7 116	4 810	7 186	6 024	6 577	6 195
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			33			3			
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>9 559</b>	<b>9 272</b>	<b>13 914</b>	<b>11 688</b>	<b>11 579</b>	<b>11 632</b>	<b>12 498</b>	<b>13 275</b>	<b>13 898</b>
Provinces and municipalities	28	15			1	1			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	28	15			1	1			
of which: <i>Reginal service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	9 531	9 252	13 845	11 578	11 578	11 578	12 388	13 255	13 878
Social security funds									
Centre for Citizenship Education and conflict resolution	703								
Free State Youth Commission	8 828	9 252	13 845	11 578	11 578	11 578	12 388	13 255	13 878
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Other transfers									
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		5	69	110		53	110	20	20
Social benefits									
Other transfers to households		5	69	110		53	110	20	20
<b>Payments for capital assets</b>	<b>307</b>	<b>333</b>	<b>187</b>	<b>56</b>	<b>547</b>	<b>602</b>	<b>150</b>	<b>100</b>	<b>83</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	238	333	187	56	547	602	150	100	83
Transport equipment									
Other machinery and equipment	238	333	187	56	547	602	150	100	83
Cultivated assets									
Software and other intangible assets	69								
Specialised military assets									
<b>Total economic classifications:</b>	<b>22 920</b>	<b>35 394</b>	<b>45 796</b>	<b>49 748</b>	<b>52 451</b>	<b>52 000</b>	<b>53 062</b>	<b>56 899</b>	<b>59 535</b>

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

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

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Revenue</b>							
Tax revenue							
Non-tax revenue	292	923	920	842	422	422	2
Sale of goods and services other than capital assets	(6)	3			2	2	2
Of which:							
Admin fees	(6)	3			2	2	2
Sales by market establishments							
Non-market est. sales							
Other non-tax revenue	298	920	920	842	420	420	
Transfers received	8 828	9 252	13 845	11 578	12 388	13 255	13 878
Sale of capital assets		3	152				
<b>Total revenue</b>	<b>9,120</b>	<b>10,178</b>	<b>14,917</b>	<b>12,420</b>	<b>12,810</b>	<b>13,677</b>	<b>13,880</b>

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

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Expenses</b>							
Current expense	10 075	10 321	12 949	14 548	12 876	13 712	14 147
Compensation of employees	4 757	5 341	6 134	6 594	7 054	7 556	8 079
Goods and services	4 872	4 539	6 565	7 826	5 756	6 121	6 050
Depreciation	445	434	244	122	61	31	15
Interest, dividends and rent on land	1	7	6	6	5	4	3
Interest	1	7	6	6	5	4	3
Dividends							
Rent on land							
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves							
Transfers and subsidies							
<b>Total expenses</b>	<b>10 075</b>	<b>10 321</b>	<b>12 949</b>	<b>14 548</b>	<b>12 876</b>	<b>13 712</b>	<b>14 147</b>



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

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	569	434	132	122	61	31	15
Adjustments for:							
Depreciation	445	434	255	122	61	31	15
Interest			6				
Net (profit) / loss on disposal of fixed assets	(82)		(151)				
Other	206		22				
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(386)</b>	<b>291</b>	<b>2 100</b>	<b>(2 128)</b>	<b>(66)</b>	<b>(35)</b>	<b>(267)</b>
<b>Changes in working capital</b>							
Changes in working capital	401	34	147	240	(64)	203	241
(Decrease) / increase in accounts payable	59	40	(66)	70	84	102	121
Decrease / (increase) in accounts receivable	336	(6)	(90)	149	(171)	77	94
(Decrease) / increase in provisions	6		303	21	23	24	26
<b>Cash flow from operating activities</b>	<b>15</b>	<b>325</b>	<b>2 247</b>	<b>(1 888)</b>	<b>(130)</b>	<b>168</b>	<b>(26)</b>
Transfers from government							
Acquisition of Assets							
Other flows from Investing Activities							
<b>Cash flow from investing activities</b>	<b>(119)</b>	<b>66</b>	<b>(84)</b>				
Acquisition of Assets							
Acquisition of Assets	(200)	(233)	(244)				
Other flows from Investing Activities							
Other flows from Investing Activities	81	299	160				
<b>Cash flow from financing activities</b>							
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(104)</b>	<b>391</b>	<b>2 163</b>	<b>(1 888)</b>	<b>(130)</b>	<b>168</b>	<b>(26)</b>

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

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Balance Sheet Data</b>							
Carrying Value of Assets	582	381	363	241	180	149	134
Investments							
Cash and Cash Equivalents	163	658	815	927	719	799	937
Receivables and Prepayments	75	81	171	22	193	116	22
Inventory							
<b>TOTAL ASSETS</b>	<b>820</b>	<b>1 120</b>	<b>1 349</b>	<b>1 190</b>	<b>1 092</b>	<b>1 064</b>	<b>1 093</b>
Capital & Reserves							
Capital & Reserves	443	703	694	444	239	85	(33)
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	377	417	351	421	505	607	728
Provisions							
Provisions			304	325	348	372	398
Managed Funds							
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>820</b>	<b>1 120</b>	<b>1 349</b>	<b>1 190</b>	<b>1 092</b>	<b>1 064</b>	<b>1 093</b>
Contingent Liabilities							

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

Table B.7: Summary of department transfers to Local Government:Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
RSC Levy									
Category C									
Motheo	175	47			14	14			
<b>Total departmental transfers to other entities</b>	<b>175</b>	<b>47</b>			<b>14</b>	<b>14</b>			