



Department of the Premier VOTE 1

Department of the Premier

Vote 1

To be appropriated by Vote in 2010/11

R167 942 000

Responsible Premier

Premier of the Free State

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 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;
- Assistance and interventions rendered to citizens from calls to the Presidential Hotline
- 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;
- Implementation framework for 2nd Generation Thusong Service Centres; and
- Systematic fight against poverty using the War on Poverty methodology.

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, but also a wide range of government programmes, strategies and plans. This means that existing mandates with regard to the above-mentioned key priorities will still be maintained. However, governments new policy direction as determined by the outcomes based model which was developed by the Presidency to give impetus to the priorities contained in the Elections manifesto, the Medium-Term Strategic Framework and the ANC January 08 Statement, will influence the policy direction of this Department. Section 3 dealing with the outlook, gives more direction.

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; and
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000).

2. Review of the current financial year (2009/10)

The 2009/2010 financial year was marked by the General National Elections. This meant ascendancy of new incumbents in the Administration of the Provincial Government. The change brought about a number of administrative adjustments which impacted on ways of working of government as well as the calendar of events/activities of the Province. Amongst others, the following can be highlighted:

- The 2009/2010 Annual Performance Plan was only tabled in the middle of July 2009; and.
- The tabling of the Vote Speech 2009 was on the 24 July 2009.

The fact that these events took place much later than in other years impacted on implementation for the both the first and second quarters as the actual work in line with the approved Annual Performance Plan 2009/2010 -2011/2012 for the second quarter only started in August 2009. Despite these two events which were as a result of the elections and the advent of the new administration the Department still succeeded to attain the majority of the planned outputs. Most variances (deviations) that occurred can be directly linked to the situation analysis as described in paragraph above.

With regard to addressing and shaping the development trajectory in the Province the Department successfully concluded a contract to roll-out and contextualize National Spatial Development Plan (NSDP) in municipalities at district level in Xhariep District. The roll out process was successfully done and the service provider will finalise the report before the end of the 2009/2010 financial year. The pronouncement by the President in his inaugural State of the Nation of the establishment of the Planning Commission in the Presidency also impacted on the Province. The Department tabled a proposal on the reconfiguration of the Policy Unit in anticipation of the proposals to be made by Green Paper on the Planning Commission.

A decision by the Executive Council to incorporate municipalities into the provincial cluster system greatly enhanced integrated planning and service delivery in the province. This ensured that municipalities and provincial departments can jointly and seamlessly address issues in a common and understanding manner that will benefit the Free State.

The advent of Operation Hlasela significantly changed and facilitated how service delivery was done in the Free State Province. The campaign enabled the pulling together of all resources from government departments, state owned enterprises, and business to implement Operation Hlasela projects that are targeted to enhance socio-economic status of communities within priority municipalities. In addition the operationalisation of the Presidential hotline also had a significant impact on the Province which led to the establishment of the intervention Unit in the Office of the Premier

The Department employed new initiatives on media since the advent of the new administration. Outside broadcast facilities were employed extensively during Operation Hlasela campaigns to heighten the level of government programmes amongst radio listeners in the Province. This initiative yielded a resounding success for the government to communicate effectively through all community radio stations and Lesedi FM. This campaign enabled government to maximize publicity opportunities and partnerships with the media and communities at large. For the first time, a sense of trust and intimacy was developed between government communicators and media; especially SABC TV and Volksblad to understand government's common purpose and obligation, that is, to empower and inform citizens.

A new Risk Management component was established and the component profiled risks of the Department of the Premier and these were incorporated in the new five-year Strategic Plan of the Department as a requirement from the new guide of strategic plans.

Major government programmes were coordinated as envisaged in the FSGDS. Coordination efforts were intensified following the release of the State of Local Government report as well as the Turn Around Strategy for Local Government.

The Department of the Premier championed and coordinated the work done by the work study service providers which were contracted by the Provincial Government. This process facilitated the fast tracking of the DPSA HR Connect activities for reviewing organisational structures in the Province.

The Department successfully repealed the Youth Commission legislation. This led to the absorption of the Youth Commission staff together with its assets into the Department of the Premier. This absorption led to the establishment of the Youth Affairs component within Special Programmes component of the Department of the Premier.

National Cabinet adopted Outcome based approach/methodology for implementation by all Provinces. The Department of the Premier coordinated the implantation of this methodology. The methodology was conceptualised at extended EXCO Lekgotla and was cascaded to Departments. Several workshops and work sessions were held to align the outcome of the sessions with the Annual performance Plans of Departments and budgets for all Departments.

3. Outlook for the coming financial year (2010/11)

The Department's quest for service excellence is embodied in our vision and mission as stated in the Strategic Plan of the department.

In line with policy mandates and recent developments, the Department will continue ensuring that all relevant and new policy mandates will be addressed. In fact, the focus will be on intensifying the Departments role in leading the Free State Province to Service Excellence and the achievement of the Election Manifesto of the ruling party.

Therefore the department will again focus on the following three key responsibilities:

- Giving strategic direction;
- Integrate service delivery; and
- Coordinate service delivery.

These three departmental key priorities will be the focus when interacting with all government spheres as well as the Private Sector. This means that all Provincial Departments, District and Local Municipalities as well as Parastatals, NGOs and the Private Sector will be targeted.

The Annual Performance Plan of the department highlights three strategic goals, which are in line with the mandate of the department; and these goals are:

- To effectively support the Premier and the Executive Council to achieve government's goals and priorities;
- To strategically guide and coordinate Provincial Departments with regard to transverse corporate support functions; and
- To integrate and align activities of Departments and municipalities towards the achievement of the goals and priorities of the Free State Provincial Government.

However, the plan reflects pertinently the Department's response in implementing activities which the Free State Provincial Government has recently developed in support of the twelve outcomes which emanated from the Manifesto, the Medium-Term Strategic Framework and the ANC January 08 Statement.

The twelve distinct priorities (outcomes) derived from these two documents which must be the focus for all relative Government Departments for this term of office. These priority outcomes are the following:

1. Quality Basic Education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel safe;
4. Decent employment through inclusive economic growth;
5. Skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all;
8. Sustainable human settlements and improved quality of households' life;
9. Responsive, accountable, effective and efficient Local Government System;
10. Protect and enhance our environmental assets and natural resources;
11. Create a better South African, a better Africa and a better world; and
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

The Department plays a leading role in ensuring that priorities outcomes number five, eleven and twelve are implemented. The activities which were developed in support of these three priorities outcomes are taken care of in the service delivery measures and targets as captured in the latter part of the document.

4. Receipts and financing

4.1 Summary of receipts

Table 1.1: Summary of receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	90 939	99 399	110 721	142 156	147 551	146 306	152 297	159 287	167 166
Departmental receipts	3 917	11 152	13 785	15 512	15 512	15 512	15 645	17 105	17 917
Total receipts	94 856	110 551	124 506	157 668	163 063	161 818	167 942	176 392	185 083

4.2 Departmental receipts collection

Table 1.2: Departmental receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	1 135	1 561	2 245	1 835	1 835	1 835	2 829	3 562	4 500
Transfers received	483	630			150	150			
Fines, penalties and forfeits									
Interest, dividends and rent on land	86	74	8	27	27	27	16	11	8
Sales of capital assets									
Financial transactions in assets and	394	343	321		922	922			
Total departmental receipts	2 098	2 608	2 574	1 862	2 934	2 934	2 845	3 573	4 508

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 a more efficient debt recovery function which lead to less interest earned.

No provision was made for the write-off of irrecoverable debts and losses in the 2010/11 financial year under financial transactions in assets and liabilities.

5. Payment summary

5.1 Key assumptions

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

- Salary adjustment over the MTEF period caters for the salary increases of 5.3 per cent, 5.5 per cent and 5 per cent and the filling of additional posts and
- Average increase of 6.7 per cent for goods and services over the MTEF-period.

5.2 Programme summary

Table 1.3: Summary of payments and estimates: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Administration	26 527	28 430	29 692	35 054	41 321	42 457	45 621	48 200	50 633
Institutional Development	35 163	36 051	41 442	42 908	44 306	46 628	62 227	64 885	68 065
Policy & Governance	35 394	45 796	51 414	79 706	77 436	73 978	60 094	63 307	66 385
Total payments and estimates: (name of department)	97 084	110 277	122 548	157 668	163 063	163 063	167 942	176 392	185 083

Programme 1 includes the Premier's projected remuneration payable as from 1 April 2010. Salary: R1 743 467

5.3 Summary of economic classifications

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	86 014	93 219	107 948	144 450	148 607	152 428	165 592	173 811	182 372
Compensation of employees	56 642	61 597	71 778	94 379	98 837	90 334	110 127	113 695	119 297
Goods and services	29 372	31 622	36 170	50 071	49 770	62 094	55 465	60 116	63 075
Transfers and subsidies to:	9 866	16 531	12 384	12 498	13 463	9 601	350	410	445
Provinces and municipalities	47								
Departmental agencies and accounts	9 252	13 845	11 578	12 388	12 388	7 161			
Universities and technikons									
Public corporations and private enterprises			20						
Foreign governments and international									
Non-profit institutions			18						
Households	567	2 686	768	110	1 075	2 440	350	410	445
Payments for capital assets	688	381	2 146	720	993	1 000	2 000	2 171	2 266
Buildings and other fixed structures									
Machinery and equipment	688	381	2 097	720	952	900	2 000	2 171	2 266
Software and other intangible assets			49		41	100			
Land and subsoil assets									
Specialised military assets									
Payments for financial assets	516	146	70			34			
Total economic classification:	97 084	110 277	122 548	157 668	163 063	163 063	167 942	176 392	185 083

5.4 Transfers

5.4.1 Transfers to public entities

Table 1.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Free State Youth Commission	9 252	13 845	11 578	12 388	12 388	7 161			
Total departmental transfers to public entities	9 252	13 845	11 578	12 388	12 388	7 161			

5.4.2 Transfer to other entities

Table 1.6: Summary of departmental transfer to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
kgotsofalang Intermediate Farm School			10						
Po Leung Kuk12th Primary Mathe			10						
Total departmental transfers to other entities			20						

5.4.3 Transfers to local government

Table 1.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Category C	47								
Total departmental transfers to local government	47								

6. Programme description

Programme 1: Administration

The main functions of the Programme, Administration is to ensure that the Premier and the Executive Council are effectively supported in executing their responsibilities through the provision of impeccable administrative assistance and support. This role includes the effective functioning of the Premier's Office and the provision of efficient secretariat services to the Premier, Executive Council, cluster programmes and other committees. The Programme also provides strategic direction to provincial matters relating to institutional enhancement, support services to the Director-General, advice on security management, and auditing and financial management.

Table 1.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
1. Premier Support	7 621	8 445	9 776	7 731	15 386	18 431	17 501	18 468	19 380
2. Executive Council Support	2 471	1 562	1 683	2 158	3 468	3 568	2 250	2 360	2 465
3. Director General	6 325	8 471	8 015	11 813	11 162	9 008	10 160	10 640	11 219
4. Financial Management	10 110	9 952	10 218	13 352	11 305	11 450	15 710	16 732	17 569
Total payments and estimates: Programme	26 527	28 430	29 692	35 054	41 321	42 457	45 621	48 200	50 633

Table 1.9: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	25 801	28 234	29 548	34 784	39 918	40 924	45 071	47 580	49 958
Compensation of employees	16 430	18 305	20 031	21 323	22 963	21 259	32 882	34 340	36 149
Goods and services	9 371	9 929	9 517	13 461	16 955	19 665	12 189	13 240	13 809
Transfers and subsidies to:	49	63	22		965	991	150	150	175
Provinces and municipalities	12								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			20						
Foreign governments and international									
Non-profit institutions									
Households	37	63	2		965	991	150	150	175
Payments for capital assets	161	96	102	270	438	542	400	470	500
Buildings and other fixed structures									
Machinery and equipment	161	96	102	270	438	542	400	470	500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	516	37	20						
Total economic classification: Programme	26 527	28 430	29 692	35 054	41 321	42 457	45 621	48 200	50 633

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		
	2010/11	2011/12	2012/13
• Integrated provincial security policy	• Update Provincial security policy	• Update Provincial security policy	• Update 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	• 4 Personnel security vetting progress reports	• 4 Personnel security vetting progress reports	• 4 Personnel security vetting progress reports

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• Annual internal equipment security compliance report	• 1 Annual internal equipment security compliance report	• 1 Annual internal equipment security compliance report	• 1 Annual internal equipment security compliance report
• Provincial Anti corruption strategy	• 4 Provincial Anti corruption strategy impact reports	• 4 Provincial Anti corruption strategy impact reports	• 4 Provincial Anti corruption strategy impact reports
• Anti-corruption hotline reports	• 4 Anti-corruption hotline reports	• 4 Anti-corruption hotline reports	• 4 Anti-corruption hotline reports
• Progress reports on data of housing beneficiaries	• 4 Progress Reports	• 4 Progress Reports	• 4 Progress Reports
• Progress reports on anti-corruption units in the FSPG	• 4 Progress reports on anti-corruption units in the FSPG	• 4 Progress reports on anti-corruption units in the FSPG	• 4 Progress reports on anti-corruption units in the FSPG
• Implementation of the fraud prevention strategy for the Department of the Premier	• 4 Implementation reports of the fraud prevention strategy for the Department of the Premier	• 4 Implementation reports of the fraud prevention strategy for the Department of the Premier	• 4 Implementation reports of the fraud prevention strategy for the Department of the Premier

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		
	2010/11	2011/12	2012/13
• Inter-departmental Batho Pele Forum meetings with departmental representatives.	• 6 Inter-departmental Batho Pele Forum meetings	• 6 Inter-departmental Batho Pele Forum meetings	• 6 Inter-departmental Batho Pele Forum meetings
• Training of front line and other staff of provincial departments on the implementation of the Batho Pele Principles	• 250 Additional front line staff trained	• 250 Additional front line staff trained	• 250 Additional front line staff trained
• Training of front line and other staff of municipalities on the implementation of the batho principles on a day to day basis	• 50 Additional front line staff trained	• 50 Additional front line staff trained	• 50 Additional front line staff trained
• Implementation of monthly Batho Pele themes as directed by the DPSA	• 12 Batho Pele Themes coordinated and implemented	• Not applicable	• Not applicable
• Coordination of the nomination and training of SMS and MMS members in Project Khaedu core skills	• 30 Additional SMS/MMS Members trained	• 30 Additional SMS/MMS Members trained	• 30 Additional SMS/MMS Members trained
• Identify deployment sites for project Khaedu deployments and monitor the implementation of deployment reports	• 3 Deployment reports of 25 members deployed	• 3 Deployment reports of 25 members deployed	• 3 Deployment reports of 25 members deployed
• Unannounced visits at front line offices to evaluate service delivery	• 20 Unannounced front line offices' visits	• 20 Unannounced front line offices' visits	• 20 Unannounced front line offices' visits
• Monitoring reports of the implementation of Service Delivery Improvement Plan (SDIP) within Provincial Departments	• Monitor implementation of 11 Provincial SDIP's	• Monitor implementation of 11 Provincial SDIP's	• Monitor implementation of 11 Provincial SDIP's
• Directory of Government Services	• Update and maintain Directory of Government Services	• Update and maintain Directory of Government Services	• Update and maintain Directory of Government Services

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• Establishment and maintenance of transverse learning networks within the FSPG	• 2 Additional learning networks established	• Maintain 3 learning networks	• Maintain 3 learning networks
• Development of process maps for main processes within the Department of the Premier	• Process maps for 3 more Directorates developed	• Process maps for 3 more Directorates developed	• Process maps for 3 more Directorates developed
• Institutional Enhancement newsletter and distribution to all provincial departments to create awareness	• 6 Newsletters to be published	• 6 Newsletters to be published	• 6 Newsletters to be published
• Arrange knowledge sharing opportunities within the FSPG based on the knowledge needs of the organisation	• 3 Knowledge sharing sessions	• 3 Knowledge sharing sessions	• 3 Knowledge sharing sessions
• Diagnostic Surveys conducted	• Six monthly progress report on surveys executed until finalization	• Six monthly progress report on surveys executed until finalization	• Six monthly progress report on surveys executed until finalization

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 relation; 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 1.10: Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1. Strategic Human Resources	17 967	20 745	19 551	20 901	20 685	21 044	23 580	24 635	25 811
2. Information Communication Technology	6 926	4 758	8 180	8 722	6 045	6 685	10 740	11 190	11 783
3. Legal Services	2 038	2 900	4 190	2 674	4 794	5 515	3 410	3 580	3 751
4. Communication Services	8 232	7 648	9 521	10 611	12 782	13 384	24 497	25 480	26 720
Total payments and estimates	35 163	36 051	41 442	42 908	44 306	46 628	62 227	64 885	68 065

Table 1.11: Summary of provincial payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	34 424	33 323	39 380	42 608	43 945	45 086	60 927	63 495	66 620
Compensation of employees	22 993	23 164	26 023	28 823	30 001	30 105	36 735	36 782	38 578
Goods and services	11 431	10 159	13 357	13 785	13 944	14 981	24 192	26 713	28 042
Transfers and subsidies to:	545	2 554	638			1 220	100	110	120
Provinces and municipalities	20								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	525	2 554	638			1 220	100	110	120
Payments for capital assets	194	98	1 378	300	361	296	1 200	1 280	1 325
Buildings and other fixed structures									
Machinery and equipment	194	98	1 329	300	320	196	1 200	1 280	1 325
Cultivated assets									
Software and other intangible assets			49		41	100			
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets		76	46			26			
Total economic classification	35 163	36 051	41 442	42 908	44 306	46 628	62 227	64 885	68 065

6.2.1 Description and objectives

Human Resources Advice, Co-ordination and Management

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

Service delivery measures

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• Improved Provincial Leave Management System reports	• 4 Provincial leave management system reports	• 4 Provincial leave management system reports	• 4 Provincial leave management system reports
• Improved Provincial Termination of Service	• 4 Provincial Termination of Services reports	• 4 Provincial Termination of Services reports	• 4 Provincial Termination of Services reports
• Improved regulatory compliance	• 4 Regulatory compliance reports	• 4 Regulatory compliance reports	• 4 Regulatory compliance reports
• Improved Departmental HR Plan updated	• Update Departmental HR Plan	• Update Departmental HR Plan	• Update Departmental HR Plan
• Improved Employee Health and wellness	• 3 Employee Health and Wellness campaigns	• 3 Employee Health and Wellness campaigns	• 3 Employee Health and Wellness campaigns
• Annual Health promotion program	• 1 Annual Health promotion program	• 1 Annual Health promotion program	• 1 Annual Health promotion program
• Employee morale survey	• 1 Employee morale survey	• Morale improvement initiatives implemented	• 1 Employee morale survey
• Provincial Employee Health and Wellness strategy	• 1 Provincial Employee Health and Wellness strategy available	• Review and report available	• Implemented improved strategy
• Labour relations reports	• 4 Labour relations reports	• 4 Labour relations reports	• 4 Labour relations reports
• Status reports on disciplinary, grievance and dispute cases quarterly reports	• 4 Status reports on disciplinary, grievance and dispute cases	• 4 Status reports on disciplinary, grievance and dispute cases	• 4 Status reports on disciplinary, grievance and dispute cases
• Provincial status reports on disciplinary, grievance and dispute cases	• 2 Provincial status reports on disciplinary, grievance and dispute cases	• 2 Provincial status reports on disciplinary, grievance and dispute cases	• 2 Provincial status reports on disciplinary, grievance and dispute cases

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		
	2010/11	2011/12	2012/13
• Training initiatives provided in line with analysed and determined needs	• 1200 officials trained.	• 1200 officials trained.	• 1200 officials trained.
• Reports on Premiers Bursary on Scare Skills.	• 4 Quarterly progress reports on Premier's Bursary on Scare Skills	• 4 Quarterly progress reports on Premier's Bursary on Scare Skills	• 4 Quarterly progress reports on Premier's Bursary on Scare Skills
• Report on Basic evaluation of 75% of courses presented	• 2 Basic evaluation of 75% of courses presented reports	• 2 Basic evaluation of 75% of courses presented reports	• 2 Basic evaluation of 75% of courses presented reports
• Report on Comprehensive evaluation of 25% of courses presented	• 2 Comprehensive evaluation of 25% of courses presented reports	• 2 Comprehensive evaluation of 25% of courses presented reports	• 2 Comprehensive evaluation of 25% of courses presented reports
• Provincial Work Place Skills Plan	• 1 Work Place Skills Plan for the Free State Province	• 1 Work Place Skills Plan for the Free State Province available.	• 1 Work Place Skills Plan for the Free State Province available.
• Departmental Work Place Skills Plan	• 1 Work Place Skills Plan for the Department of the Premier available.	• 1 Work Place Skills Plan for the Department of the Premier available.	• 1 Work Place Skills Plan for the Department of the Premier available.
• Provincial quarterly implementation progress reports	• 4 Provincial progress reports on the implementation of the Work Place Skills Plan	• 4 Provincial progress reports on the implementation of the Work Place Skills Plan	• 4 Provincial progress reports on the implementation of the Work Place Skills Plan

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• Departmental quarterly implementation progress reports	• 4 Departmental progress reports on the implementation of the Work Place Skills Plan	• 4 Departmental progress reports on the implementation of the Work Place Skills Plan	• 4 Departmental progress reports on the implementation of the Work Place Skills Plan
• Approved strategy for HR Development in the Free State Province	• Approved strategy for HR Development in the Free State Province available	• Third phase of the HR Development Strategy for the Free State Province implemented.	• HR Development Strategy for the Free State Province implemented.
• Quarterly progress reports on functioning of Free State Skills Development Forum	• 4 Progress Reports on functioning of Free State Skills Development Forum		
• Training report on local government officials from priority municipalities	• Train 50 Local government officials	• Train 50 Local government officials	• Train 50 government officials

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		
	2010/11	2011/12	2012/13
• Updated Job Evaluation Strategy for the FSPG	• Update Job Evaluation Strategy for the FSPG	• Update Job Evaluation Strategy for the FSPG	• Update Job Evaluation Strategy for the FSPG
• Capacity building sessions on the JE system	• 2 Capacity building sessions on the JE system	• 2 Capacity building sessions for the JE system	• 2 Capacity building sessions on the JE system
• Monthly reports to the Provincial JE Panel on compliance by departments	• 12 Monthly reports to the Provincial JE Panel on compliance by departments	• 12 Monthly reports to the Provincial JE Panel on compliance by departments	• 12 Monthly reports to the Provincial JE Panel on compliance by departments
• Monthly JE meetings	• 12 Provincial JE Panel meetings coordinated	• 12 Provincial JE Panel meetings coordinated	• 12 Provincial JE Panel meetings coordinated
• Provincial Quality Assurance meetings	• 8 Provincial Quality Assurance Meetings	• 8 Provincial Quality Assurance Meetings	• 8 Provincial Quality Assurance Meetings
• Provincial Quality Assurance reports	• 8 Provincial Quality Assurance Reports	• 8 Provincial Quality Assurance Reports	• 8 Provincial Quality Assurance Reports
• Certified and skilled Job Analysts available	• 4 Reports on availability of Certified and skilled Job Analysts to respond to current challenges of JE in the FSPG	• 4 Reports on availability of Certified and skilled Job Analysts to respond to current challenges of JE in the FSPG	• 4 Reports on availability of Certified and skilled Job Analysts to respond to current challenges of JE in the FSPG
• Quarterly reports on new jobs evaluated	• 4 Quarterly on all new jobs evaluated in the Department of the Premier	• 4 Quarterly on all new jobs evaluated in the Department of the Premier	• 4 Quarterly on all new jobs evaluated in the Department of the Premier
• Updated and maintained PDMS policy for levels 1 to 12 in FSPD	• Update Procedure Manual and Implementation Guide for PDMS	• Update Procedure Manual and Implementation Guide for PDMS	• Update Procedure Manual and Implementation Guide for PDMS
• Standardise PDMS Training Manual (including ABET)	• Standardise PDMS Training Manual (including ABET) for the FSPG	• Standardise PDMS Training Manual (including ABET) for the FSPG	• Standardise PDMS Training Manual (including ABET) for the FSPG

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• Training sessions	• 1 Training session for Organisational Development officials	• 1 Training session for Organisational Development officials	• 1 Training session for Organisational Development officials
• Compliance reports (levels 1 to 12)	• 2 Compliance reports (levels 1 to 12)	• 2 Compliance reports (levels 1 to 12)	• 2 Compliance reports (levels 1 to 12)
• Reports for officials requiring performance improvement plans	• 2 Reports for officials requiring performance improvement plans	• 2 Reports for officials requiring performance improvement plans	• 2 Reports for officials requiring performance improvement plans
• Report on 2009/2010 Performance assessment for levels 1 – 12 finalised	• Report on All 2009/2010 levels 1-2 Performance Assessments finalised	• Finalise all level 1 – 12 performance assessments	• Finalise all level 1 – 12 performance assessments
• Provincial Annual report on distribution curves (levels 1 – 12)	• 1 Provincial Annual report on distribution curves (levels 1 – 12)	• 1 Provincial Annual report on distribution curves (levels 1 – 12)	• 1 Provincial Annual report on distribution curves (levels 1 – 12)
• Reports on analysis of extent to which performance plans are in place for all official on levels 1 - 12	• 2 Reports on analysis of extent to which performance plans are in place for all official on levels 1 - 12	• 2 Reports on analysis of extent to which performance plans are in place for all official on levels 1 - 12	• 2 Reports on analysis of extent to which performance plans are in place for all official on levels 1 - 12
• Workshops and educational sessions to all levels in the Department on the implementation of the PDMS system	• 4 Workshops and educational sessions to all levels in the Department on the implementation of the PDMS system	• 4 Workshops and educational sessions to all levels in the Department on the implementation of the PDMS system	• 4 Workshops and educational sessions to all levels in the Department on the implementation of the PDMS system
• Compliance reports on linking the APP and Performance Plans	• 2 Compliance reports on linking the APP and Performance Plans	• 2 Compliance reports on linking the APP and Performance Plans	• 2 Compliance reports on linking the APP and Performance Plans
• Status report on Performance Agreements of HODs and SMS Member in line with SMS Handbook	• 1 Status report on Performance Agreements for all HODs and SMS Members	• 1 Status report on Performance Agreements for all HODs and SMS Members	• 1 Status report on Performance Agreements for all HODs and SMS Members
• Assessment process for MECs, Mayors and Speakers	• Update assessment process for MECs, Mayors and Speakers	• Update assessment process for MECs, Mayors and Speakers	• Update assessment process for MECs, Mayors and Speakers
• Improved business processes	• 3 Pro-active business process improvement interventions reports	• 3 Pro-active business process improvement interventions reports	• 3 Pro-active business process improvement interventions reports
• Intra Provincial/Municipal Organisational Development Forum reports	• 4 Quarterly progress reports	• 4 Quarterly progress reports	• 4 Quarterly progress reports
• Assessment Report on status of Organisational Development at Municipalities	• 1 Assessment Report on status of Organisational Development at Municipalities	• 1 Assessment Report on status of Organisational Development at Municipalities	• 1 Assessment Report on status of Organisational Development at Municipalities

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
<ul style="list-style-type: none"> Intervention plan to improve Organisational Development business processes within District and Local municipalities implemented 	<ul style="list-style-type: none"> Update Intervention plan to improve Organisational Development business processes within District and Local municipalities implemented 	<ul style="list-style-type: none"> Update Intervention plan to improve Organisational Development business processes within District and Local municipalities implemented 	<ul style="list-style-type: none"> Update Intervention plan to improve Organisational Development business processes within District and Local municipalities implemented
<ul style="list-style-type: none"> Progress plan on implementation 	<ul style="list-style-type: none"> 1 Implementation progress report 	<ul style="list-style-type: none"> 1 Implementation progress report 	<ul style="list-style-type: none"> 1 Implementation progress report

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		
	2010/11	2011/12	2012/13
<ul style="list-style-type: none"> ICT Audit 	<ul style="list-style-type: none"> ICT Audit 	<ul style="list-style-type: none"> ICT Audit 	<ul style="list-style-type: none"> ICT Audit
<ul style="list-style-type: none"> Departmental ICT replacement plan 	<ul style="list-style-type: none"> Update Departmental ICT replacement plan 	<ul style="list-style-type: none"> Update Departmental ICT replacement plan 	<ul style="list-style-type: none"> Update Departmental ICT replacement plan
<ul style="list-style-type: none"> Provincial enterprise data and information management plan 	<ul style="list-style-type: none"> Update Provincial enterprise data and information management plan 	<ul style="list-style-type: none"> Update Provincial enterprise data and information management plan 	<ul style="list-style-type: none"> Update Provincial enterprise data and information management plan
<ul style="list-style-type: none"> Implementation report of ICT resource deployment guideline 	<ul style="list-style-type: none"> 1 Implementation report of ICT resource deployment guideline 	<ul style="list-style-type: none"> Update ICT resource deployment guideline 	<ul style="list-style-type: none"> Update ICT resource deployment guideline
<ul style="list-style-type: none"> Current ICT configuration assessment report 	<ul style="list-style-type: none"> 4 Current ICT configuration assessments reports 	<ul style="list-style-type: none"> 4 Current ICT configuration assessments reports 	<ul style="list-style-type: none"> 4 Current ICT configuration assessments reports
<ul style="list-style-type: none"> Configuration of existing and new ICT resources reports 	<ul style="list-style-type: none"> 4 Configuration reports of existing and new ICT resources reports 	<ul style="list-style-type: none"> 4 Configuration reports of existing and new ICT resources reports 	<ul style="list-style-type: none"> 4 Configuration reports of existing and new ICT resources reports
<ul style="list-style-type: none"> Reports on establishment of configuration management system 	<ul style="list-style-type: none"> 4 Reports on establishment of configuration management system 	<ul style="list-style-type: none"> 4 Reports on establishment of configuration management system 	<ul style="list-style-type: none"> 4 Reports on establishment of configuration management system
<ul style="list-style-type: none"> Status report on support provided to ICT users in Department through ICT service management 	<ul style="list-style-type: none"> 4 Status report on support provided to ICT users in Department through ICT service management 	<ul style="list-style-type: none"> 4 Status report on support provided to ICT users in Department through ICT service management 	<ul style="list-style-type: none"> 4 Status report on support provided to ICT users in Department through ICT service management
<ul style="list-style-type: none"> Legacy system identified 	<ul style="list-style-type: none"> 1 Audit of systems 	<ul style="list-style-type: none"> 1 Audit of systems 	<ul style="list-style-type: none"> 1 Audit of systems
<ul style="list-style-type: none"> Migration plan 	<ul style="list-style-type: none"> 1 Migration plan 	<ul style="list-style-type: none"> 1 Migration plan 	<ul style="list-style-type: none"> 1 Migration plan
<ul style="list-style-type: none"> Migration progress report 	<ul style="list-style-type: none"> 4 Migration progress reports 	<ul style="list-style-type: none"> 4 Migration progress reports 	<ul style="list-style-type: none"> 4 Migration progress reports
<ul style="list-style-type: none"> Maintenance plan for all current systems 	<ul style="list-style-type: none"> Departmental maintenance plan developed 	<ul style="list-style-type: none"> Update the departmental maintenance plan 	<ul style="list-style-type: none"> Update the departmental maintenance plan
<ul style="list-style-type: none"> Maintenance progress report 	<ul style="list-style-type: none"> 4 Maintenance progress reports 	<ul style="list-style-type: none"> 4 Maintenance progress reports 	<ul style="list-style-type: none"> 4 Maintenance progress reports
<ul style="list-style-type: none"> Report on ICT governance in the FSPG 	<ul style="list-style-type: none"> 1 Report on ICT governance in the FSPG 	<ul style="list-style-type: none"> 1 Report on ICT governance in the FSPG 	<ul style="list-style-type: none"> 1 Report on ICT governance in the FSPG
<ul style="list-style-type: none"> Status report on implementation of cross-cutting projects through ICT Subcommittee 	<ul style="list-style-type: none"> 4 Status report on implementation of cross-cutting projects through ICT Subcommittee 	<ul style="list-style-type: none"> 4 Status report on implementation of cross-cutting projects through ICT Subcommittee 	<ul style="list-style-type: none"> 4 Status report on implementation of cross-cutting projects through ICT Subcommittee
<ul style="list-style-type: none"> Report on Provincial Government Information Technology (PGITOC) governance and progress 	<ul style="list-style-type: none"> 12 PGTOC reports 	<ul style="list-style-type: none"> 12 PGTOC reports 	<ul style="list-style-type: none"> 12 PGTOC reports

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• ICT summit/ conference	• 1 ICT summit / conference	• 1 ICT summit / conference	• 1 ICT summit / conference

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		
	2010/11	2011/12	2012/13
Distribution of appropriate, regular, well-researched legal information to critical role-players/customers: • Legally sound oral and written legal advice within service standards.	• Legally sound oral and written legal advice.	• Legally sound oral and written legal advice.	• Legally sound oral and written legal advice.
• Contracts drafted and edited in accordance with legal principles and service standards	• Draft and edit contracts in accordance with legal principles	• Draft and edit contracts in accordance with legal principles	• Draft and edit contracts in accordance with legal principles
• Notices, proclamations, regulations and Bills drafted and edited in accordance with legal principles and service standards	• Draft and edit Notices, proclamations, regulations and Bills in accordance with legal principles	• Draft and edit Notices, proclamations, regulations and Bills in accordance with legal principles	• Draft and edit Notices, proclamations, regulations and Bills in accordance with legal principles
• 4 Quarterly legal reviews	• 4 Quarterly legal reviews	• 4 Quarterly legal reviews	• 4 Quarterly legal reviews
• Ad hoc circulars and weekly information leaflets	• 48 Ad hoc circulars and weekly information leaflets and ad hoc circulars	• 48 Ad hoc circulars and weekly information leaflets and ad hoc circulars	• 48 Ad hoc circulars and weekly information leaflets and ad hoc circulars
• Awareness campaigns	• 12 Awareness campaigns in provincial departments	• Customer satisfaction survey	• Implementation of proposals of survey
• Improved co-ordination and reduction of legal risk reports: • Shared services	• Reports on Successful Implementation of shared services	• Review of shared services	• Implementation of proposals on reviewed shared services
• Improved co-ordination and reduction of legal risk	• 4 Legal Advisers Forum meetings	• 4 Legal Advisers Forum meetings	• 4 Legal Advisers Forum meetings
• Distribution of critical legal information	• Distribution of critical legal information to legal advisers	• Distribution of critical legal information to legal advisers	• Distribution of critical legal information to legal advisers
• Reports to cluster on court cases identifying trends and problem areas	• 4 Reports to cluster on court cases identifying trends and problem areas	• 4 Reports to cluster on court cases identifying trends and problem areas	• 4 Reports to cluster on court cases identifying trends and problem areas
• Regulatory framework	• Regulatory frame work in place		
• Improved regulatory framework	• 4 Implementation reports	• 4 Implementation reports	• 4 Implementation reports

Performance Measure	Estimated Annual target		
	2010/11	2011/12	2012/13
• Reports on Bill/inputs into national legislation on amended regulatory regime in combating of corruption	• 4 Progress reports on updating regulatory regime in combating of corruption	• 4 Progress reports on updating regulatory regime in combating of corruption	• 4 Progress reports on updating regulatory regime in combating of corruption
• Legal framework for Provincial Fund	• Update legal framework for Provincial Fund	• Update legal framework for Provincial Fund	• Update legal framework for Provincial Fund

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		
	2010/11	2011/12	2012/13
• Communication strategy	• Develop Communication strategy review	• Communication strategy review and development of communication programme	• Communication strategy review and development of communication programme
• Communication strategy workshop	• 2 Communication strategy workshops	• 2 Communication strategy workshops	• 2 Communication strategy workshops
• Inter-departmental Communication Forum meetings	• 10 Inter-departmental Communication Forum meetings	• 10 Inter-departmental Communication Forum meetings	• 10 Inter-departmental Communication Forum meetings
• Heads of Communication from departments work session meetings	• 24 Heads of Communication from departments work session meetings	• 24 Heads of Communication from departments work session meetings	• 24 Heads of Communication from departments work session meetings
• Corporate identity manual survey in the Department of Premier	• 1 Corporate identity manual survey in the Department of Premier	• 1 Corporate identity manual survey in the Department of Premier	• 1 Corporate identity manual survey in the Department of Premier
• Corporate identity manual review	• Review the manual	• Monitor compliance	• Monitor compliance
• Workshops/ information session	• 3 Workshops/ information sessions	• 3 Workshops/ information sessions	• 4 Workshops/ information sessions
• Corporate identity compliance report	• 2 Corporate identity compliance reports	• 2 Corporate identity compliance reports	• 2 Corporate identity compliance reports
• FSPG newsletters	• 10 FSPG newsletters	• 10 FSPG newsletters	• 10 FSPG newsletters
• Internal departmental newsletters	• 12 Internal departmental newsletters	• 12 Internal departmental newsletters	• 12 Internal departmental newsletters
• Operational intra and internet site reports	• 3 Operational intra and internet site reports	• 3 Operational intra and internet site reports	• 3 Operational intra and internet site reports
• Branding of all government events and functions	• Branding of 12 government events (Freedom Day, Youth Day, Women Day, Heritage Day, 16 Days of Activism, World Aids Day, Human Rights Day Operation Hlasela campaigns)	• Branding of 12 government events (Freedom Day, Youth Day, Women Day, Heritage Day, 16 Days of Activism, World Aids Day, Human Rights Day Operation Hlasela campaigns)	• Branding of 12 government events (Freedom Day, Youth Day, Women Day, Heritage Day, 16 Days of Activism, World Aids Day, Human Rights Day Operation Hlasela campaigns)
• Special publications	• 2 Special publications	• 2 Special publications	• 2 Special publications
• Reviewed government's outreach and public participation programme report	• 1 Review of Government's outreach and public participation programme	• Update Government's outreach and public participation programme	• Update Government's outreach and public participation programme
• Mobilisation campaigns	• 5 Mobilisation campaigns	• 5 Mobilisation campaigns	• 5 Mobilisation campaigns
• Review reports of the mobilisation campaigns	• 4 Reports	• 4 Reports	• 4 Reports

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• Toll free lines reports for services and reporting corruption incidents	• 4 Reports	• 4 Reports	• 4 Reports
• Photography services reports	• 4 Photography services reports	• 4 Photography services reports	• 4 Photography services reports

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		
	2010/11	2011/12	2012/13
• Updated Media Strategy	• Update (High quality and effective) Media Strategy	• Update (High quality and effective) Media Strategy	• Update (High quality and effective) Media Strategy
• Media research reports	• 4 Media research reports	• 4 Media research reports	• 4 Media research reports
• Media monitoring and analysis software procured	• Media monitoring and analysis software procured	• Maintain media monitoring and analysis software	• Maintain media monitoring and analysis software
• Media monitoring and analysis reports	• 12 Media monitoring and analysis reports	• 12 Media monitoring and analysis reports	• 12 Media monitoring and analysis reports
• Media network sessions	• 4 Media network sessions	• 4 Media network sessions	• 4 Media network sessions
• Establishment of Media Operation centre	• Media operation centre established	• Media operation centre is operational	• Media operation centre is operational
• Media briefings and conferences	• 10 Media briefings and conferences	• 10 Media briefings and conferences	• 10 Media briefings and conferences
• Researched written speech reports	• 12 Researched written speech reports	• 12 Researched written speech reports	• 12 Researched written speech reports
• Database of speeches	• Update speech Database	• Maintenance and update of speech Database	• Maintenance and update of speech Database

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 1.12: Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1. Special Programmes	16 180	23 363	19 147	20 706	21 089	21 899	20 814	21 915	22 892
2. Intergovernmental Relations	3 336	4 344	4 760	4 451	4 504	4 682	5 090	5 350	5 609
3. Provincial Policy Management	15 878	18 089	27 507	54 549	51 843	47 397	34 190	36 042	37 884
Total payments and estimates	35 394	45 796	51 414	79 706	77 436	73 978	60 094	63 307	66 385

Table 1.13: Summary of provincial payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	25 789	31 662	39 020	67 058	64 744	66 418	59 594	62 736	65 794
Compensation of employees	17 219	20 128	25 724	44 233	45 873	38 970	40 510	42 573	44 570
Goods and services	8 570	11 534	13 296	22 825	18 871	27 448	19 084	20 163	21 224
Transfers and subsidies to:	9 272	13 914	11 724	12 498	12 498	7 390	100	150	150
Provinces and municipalities	15								
Departmental agencies and accounts	9 252	13 845	11 578	12 388	12 388	7 161			
Non-profit institutions			18						
Households	5	69	128	110	110	229	100	150	150
Payments for capital assets	333	187	666	150	194	162	400	421	441
Buildings and other fixed structures									
Machinery and equipment	333	187	666	150	194	162	400	421	441
Cultivated assets									
Software and other intangible assets									
Payments for financial assets		33	4			8			
Total economic classification	35 394	45 796	51 414	79 706	77 436	73 978	60 094	63 307	66 385

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		
	2010/11	2011/12	2012/13
• Special Programmes audit reports	• 4 Special Programmes audit reports	• 4 Special Programmes audit reports	• 4 Special Programmes audit reports
• Special Programmes databases maintenance reports	• 5 per component Special Programmes databases maintenance reports	• 5 per component Special Programmes databases maintenance reports	• 5 per component Special Programmes databases maintenance reports
• Gender machinery workshop	• 1 Gender machinery workshop	• 1 Gender machinery workshop	• 1 Gender machinery workshop
• Assessment tool development	• Assessment tool development		
• Assessment reports on Gender machinery in the Province	• 2 Assessment reports on Gender machinery in the Province	• 2 Assessment reports on Gender machinery in the Province	• 2 Assessment reports on Gender machinery in the Province
• Assessment reports of women in senior management in Provincial government, districts and local municipalities in line with DPSA requirements	• 2 Assessment reports of women in senior management in Provincial government, districts and local municipalities in line with DPSA requirements	• 1 Assessment report of women in senior management in Provincial government, districts and local municipalities in line with DPSA requirements	• 1 Assessment report of women in senior management in Provincial government, districts and local municipalities in line with DPSA requirements
• Audit of shelter facilities for women and children in the Province	• 1 Audit of shelter facilities for women and children in the Province	• 1 Audit of shelter facilities for women and children in the Province	• 1 Audit of shelter facilities for women and children in the Province

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• Assessment report of cases against women and children	• 1 Assessment report of cases against women and children	• 1 Assessment report of cases against women and children	• 1 Assessment report of cases against women and children
• Provincial Disability Framework	• 1 Provincial disability framework	• Update disability framework	• Update disability framework
• Braille users workshop (in the new unified English Braille code)	• 5 Braille users workshop (in the new unified English Braille code)	• 5 Braille users workshop (in the new unified English Braille code)	• 5 Braille users workshop (in the new unified English Braille code)
• Assessment report on the accessibility of government buildings to persons with disabilities	• 1 Assessment report on the accessibility of government buildings to persons with disabilities	• 1 Assessment report on the accessibility of government buildings to persons with disabilities	• 1 Assessment report on the accessibility of government buildings to persons with disabilities
• Basha Youth ART Festival report	• 1 Basha Youth Festival report	• 1 Basha Youth Festival report	• 1 Basha Youth Festival report
• Youth Winter and Summer camps reports	• 2 Youth Winter and Summer camps reports	• 2 Youth Winter and Summer camps reports	• 2 Youth Winter and Summer camps reports
• Premier's Youth award report	• 1 Premier's Youth award Report	• 1 Premier's Youth award Report	• 1 Premier's Youth award Report
• Intercultural diversity and multilingualism programmes (Africa Day, Heritage Day, Day of Reconciliation) report	• 1 Intercultural diversity and multilingualism programmes (Africa Day, Heritage Day, Day of Reconciliation) report	• 1 Intercultural diversity and multilingualism programmes (Africa Day, Heritage Day, Day of Reconciliation) report	• 1 Intercultural diversity and multilingualism programmes (Africa Day, Heritage Day, Day of Reconciliation) report
• Government interaction programmes e.g. Youth Imbizo	• 4 Youth Imbizo's	• 4 Youth Imbizo's	• 4 Youth Imbizo's
• Moral Regeneration Movement initiatives reports	• 4 Moral Regeneration movement initiatives reports	• 4 Moral Regeneration movement initiatives reports	• 4 Moral Regeneration movement initiatives reports
• Special Programmes combined audit on mainstreaming	• 1 Combined audit on mainstreaming	• 1 Combined audit on mainstreaming	• 1 Combined audit on mainstreaming
• Special Programmes mainstreaming guidelines document	• Develop Mainstreaming Guidelines document		
• Special Programmes mainstreaming workshop	• 1 Combined mainstreaming workshop	• 1 Combined mainstreaming workshop	• 1 Combined mainstreaming workshop
• Special Programmes forum meetings	• 12 Special Programmes forums Meetings (4x OSW, 4x OSDP, 4x OSOP)	• 12 Special Programmes forums meetings (4x OSW, 4x ODSP, 4x OSOP)	• 12 Special Programmes forums meetings (4x OSW, 4x ODSP, 4x OSOP)
• Children's Provincial advisory council established	• Children's Provincial advisory council launched		
• Children's Provincial advisory council progress reports	• 2 Children's Provincial advisory council progress reports	• 2 Children's Provincial advisory council progress reports	• 2 Children's Provincial advisory council progress reports
• Special Programmes policies and strategies aligned with the FSGDS	• 1 Alignment report of Special Programmes policies and strategies with FSGDS t	• 1 Alignment report of Special Programmes policies and strategies with FSGDS	• 1 Alignment report of Special Programmes policies and strategies with FSGDS
• Advocacy initiatives	• 5 Advocacy initiatives	• 5 Advocacy initiatives	• 5 Advocacy initiatives
• Collaborative special programmes events	• 5 Collaborative events	• 5 Collaborative events	• 5 Collaborative events
• Childhood Development programme M&E report	• 1 Childhood Development programme M&E report	• 1 Childhood Development programme M&E report	• 1 Childhood Development programme M&E report
• National Youth service projects	• 4 National Youth service projects	• 4 National Youth service projects	• 4 National Youth service projects
• Housing to widows, military veterans, farm workers, and the elderly Annual M&E report	• 1 Housing to widows, military veterans, farm workers, and the elderly Annual M&E report M&E report	• 1 Housing to widows, military veterans, farm workers, and the elderly Annual M&E report I M&E report	• 1 Housing to widows, military veterans, farm workers, and the elderly Annual M&E report M&E report

Intergovernmental Relations

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

Service delivery measures

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• PCF framework	• Update PCF framework	• Update PCF framework	• Update PCF framework
• PCF framework capacity building workshop	• 1 PCF framework capacity building workshop	• 1 PCF framework capacity building workshop	• 1 PCF framework capacity building workshop
• PCF framework compliance report	• 2 PCF framework compliance reports	• 2 PCF framework compliance reports	• 2 PCF framework compliance reports
• PCF meetings	• 4 PCF meetings	• 4 PCF meetings	• 4 PCF meetings
• DiF (District IGR Forum meetings)	• 20 DiF (District IGR Forum meetings)	• 20 DiF (District IGR Forum meetings)	• 20 DiF (District IGR Forum meetings)
• Inter provincial Premiers' meetings	• 1 Inter provincial Premiers' meeting	• 1 Inter provincial Premiers' meeting	• 1 Inter provincial Premiers' meeting
• Inter provincial Departments of Provinces meetings	• 1 Inter provincial Departments of Provinces meeting	• 1 Inter provincial Departments of Provinces meeting	• 1 Inter provincial Departments of Provinces meeting
• MINMEC reports	• 20 MINMEC reports	• 20 MINMEC reports	• 20 MINMEC reports
• Premier and the House of traditional leaders meetings	• 1 Premier and House of Traditional leaders meetings	• 1 Premier and House of Traditional leaders meetings	• 1 Premier and House of Traditional leaders meetings
• Operation Hlasela Campaigns	• 5 Operation Hlasela Campaigns	• 5 Operation Hlasela Campaigns	• 5 Operation Hlasela Campaigns
• Izimbizo/Makgotla support	• 2 Izimbizo/ Makgotla	• 2 Izimbizo/ Makgotla	• 2 Izimbizo/ Makgotla
• Provincial International relations framework	• Update Provincial International relations framework	• Update Provincial International relations framework	• Update Provincial International relations framework
• International relations framework capacity building workshops	• 1 Capacity building workshop on International relations framework	• 1 Capacity building workshops on International relations framework	• 1 Capacity building workshops on International relations framework
• Annual international visits programme	• 16 Annual international visits programmes	• 16 Annual international visits programmes	• 16 Annual international visits programmes
• International visits	• 16 International visits (Incoming, outgoing visits and courtesy calls)	• 16 International visits Incoming, outgoing visits and courtesy calls)	• 16 International visits Incoming, outgoing visits and courtesy calls)
• Country/visits information sheets	• 16 Country/visits information documents	• 16 Country/visits information documents	• 16 Country/visits information documents
• Compliance report on International visits	• 16 Compliance reports on International visits	• 16 Compliance reports on International visits	• 16 Compliance reports on International visits
• Participation of Free State in EXPO	• 2 Expo's	• 2 Expos	• 2 Expos
• New partnerships with countries identified by DIRCO as priorities for SA	• Initiate 2 new MOU's	• Initiate 2 new MOU's	• Initiate 2 new MOU's
• Coordination of MOU and partnerships through PCF	• 2 MOUs	• 2 MOUs	• 2 MOUs
• Implementation plans for existing MOUs	• 2 Implementation plans for MOUs	• 2 Implementation plans for MOUs	• 2 Implementation plans for MOUs
• Compliance report on implementation plans emanating from MOU's	• 2 Compliance reports	• 2 Compliance reports	• 2 Compliance reports
• Database of all Diplomatic and Official Passports	• Update database of all diplomatic and official passports	• Update database of all diplomatic and official passports	• Update database of all diplomatic and official passports

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• ODA framework	• Approved ODA Framework	• Update ODA framework	• Update ODA framework
• Provincial ODA Forum	• Establish Provincial ODA Forum	•	•
• ODA activity reports	• 2 ODA activity reports	• 2 ODA activity reports	• 2 ODA activity reports
• ODA audit and impact assessment	• 2 ODA audit and impact assessment reports	• 2 ODA audit and impact assessment reports	• 2 ODA audit and impact assessment reports
• Sponsorship guidelines	• 1 Sponsorship guidelines document	• Update Sponsorship guidelines	• Update Sponsorship guidelines
• Coordination of sponsorships in the province	• 1 Report on sponsorships in the province		
• Protocol Services rendered, to all provincial events	• Render protocol services to 150 provincial events	• Render protocol services to 150 provincial events	• Render protocol services to 150 provincial events
• Protocol workshop	• 1 Protocol workshop	• 1 Protocol workshop	• 1 Protocol workshop
• Protocol gift bank guidelines	• Update gift bank guidelines	• Update gift bank guidelines	• Update gift bank guidelines
• Development of Gift items that tell a story about the Free State province	• Develop 10 new unique gift items	• Develop 4 new and unique gift items	• Develop 4 new and unique gift items
• Gift bank maintenance reports	• 1 Gift bank maintenance report	• 1 Gift bank maintenance report	• 1 Gift bank maintenance report
• Premier's guest list	• Update Premier's guest list	• Update Premier's guest list	• Update Premier's guest list
• Informed stakeholders	• Conduct workshops on Protocol and Etiquette to Political and Administrative Head's office staff.	• Conduct workshops on Protocol and Etiquette to Political and Administrative Head's office staff.	• Conduct workshops on Protocol and Etiquette to Political and Administrative Head's office staff.

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		
	2010/11	2011/12	2012/13
• Reviewed FSGDS	• Reviewed FSGDS		
• FSGDS capacity building sessions	• 2 FSGDS capacity building sessions	• 2 FSGDS capacity building sessions	• 2 FSGDS capacity building sessions
• Annual FSGDS alignment report	• Annual FSGDS alignment report	• Annual FSGDS alignment report	• Annual FSGDS alignment report
• Annual IDPs analysis reports	• Annual IDPs analysis reports	• Annual IDPs analysis reports	• Annual IDPs analysis reports
• District FSGDS alignment workshop	• 5 District FSGDS alignment workshops	• 5 District FSGDS alignment workshops	• 5 District FSGDS alignment workshops
• Departmental strategic plan			
• Annual Performance Plans	• 3 Annual Performance Plans (2 Drafts and Final)	• 3 Annual Performance Plans (2 Drafts and Final)	• 3 Annual Performance Plans (2 Drafts and Final)
• Departmental quarterly reports	• 4 Quarterly reports	• 4 Quarterly reports	• 4 Quarterly reports

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• Departmental annual report	• Departmental annual report (Programme Performance Information)	• Departmental annual report (Programme Performance Information)	• Departmental annual report (Programme Performance Information)
• Departmental Strategic planning capacity sessions	• 2 Departmental Strategic planning capacity sessions	• 2 Departmental Strategic planning capacity sessions	• 2 Departmental Strategic planning capacity sessions
• Strategic planners forum meetings	• 8 Strategic planners forum meetings	• 8 Strategic planners forum meetings	• 8 Strategic planners forum meetings
• Free State Vision 2025	• Free State Vision 2025 available		
• Sectoral Research strategies	• 4 Sector strategies for Agricultural Manufacturing, Mining and services		
• Reviewed FS Spatial Development Framework	• Reviewed FS Spatial Development Framework		
• Provincial Research Agenda	• Provincial Research Agenda available		
• Research projects commissioned and undertaken	• 3 Research projects reports	• 2 Research projects reports	• 2 Research projects reports
• Resource Centre	• 1 Resource Centre established		
• Research capacity building	• 2 Research capacity building workshops	• 2 Research capacity building workshops	• 2 Research capacity building workshops
• Research forum meetings	• 3 Research forums meetings	• 4 Research forums meetings	• 4 Research forums meetings

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		
	2010/11	2011/12	2012/13
• Provincial Monitoring & Evaluation Strategy & Framework	• 1 M&E Framework	• 1 Annual Assessment conducted	• 1 Annual assessment conducted
• Provincial Monitoring & Evaluation Strategy & Framework implementation progress reports	• 2 Provincial Monitoring & Evaluation Strategy & Framework implementation progress reports	• 4 Provincial Monitoring & Evaluation Strategy & Framework implementation progress reports	• 4 Provincial Monitoring & Evaluation Strategy & Framework implementation progress reports
• Audit report on implementation of GWME Framework across provincial government	• 1 Audit report	• 1 Audit report	• 1 Audit report
• M&E Forum meetings	• 4 M&E Forums	• 4 M&E Forums	• 4 M&E Forums
• Impact assessments, evaluations & perception surveys conducted	• 4 Reports on evaluations, impact assessments and/or perception surveys	• 4 Reports on evaluations, impact assessments and/or perception surveys	• 4 Reports on evaluations, impact assessments and/or perception surveys
• Status reports on Service Delivery Agreements	• 4 Service Delivery Agreements status reports	• 4 Service Delivery Agreements status reports	• 4 Service Delivery Agreements status reports
• Verification / analysis reports on monitoring reports of Service Delivery Forums	• 4 x Quarterly reports	• 4 x Quarterly reports	• 4 x Quarterly reports

• Reports on accountability measures and resolutions of Parliament, NCOP and FS Legislature	• 4 Reports on accountability measures and resolutions of Parliament, NCOP and FS Legislature	• 4 Reports on accountability measures and resolutions of Parliament, NCOP and FS Legislature	• 4 Reports on accountability measures and resolutions of Parliament, NCOP and FS Legislature
• Assessment reports on compliance with & implementation of provincial departments / local government with EXCO Resolutions	• 4 Assessment reports on compliance with & implementation of provincial departments / local government with EXCO Resolutions	• 4 Assessment reports on compliance with & implementation of provincial departments / local government with EXCO Resolutions	• 4 Assessment reports on compliance with & implementation of provincial departments / local government with EXCO Resolutions
• Reports on monitoring of audit outcomes in terms of Operation Clean audit	• 2 Reports on monitoring of audit outcomes in terms of Operation Clean audit	• 2 Reports on monitoring of audit outcomes in terms of Operation Clean audit	• 2 Reports on monitoring of audit outcomes in terms of Operation Clean audit
• Provincial Corruption Perception Index	• Compile and implement Provincial Corruption Perception Index	• Review of Provincial Corruption Perception Index	• Review of Provincial Corruption Perception Index
• Compile Provincial Corruption Perception Index reports	• 4 Provincial Corruption Perception Index reports	• 4 Provincial Corruption Perception Index reports	• 4 Provincial Corruption Perception Index reports
• Assessment reports of the resolve status on allegations of corruption reported on established hotlines / disciplinary procedures	• 4 Assessment reports of the resolve status on allegations of corruption reported on established hotlines / disciplinary procedures	• 4 Assessment reports of the resolve status on allegations of corruption reported on established hotlines / disciplinary procedures	• 4 Assessment reports of the resolve status on allegations of corruption reported on established hotlines / disciplinary procedures
• M&E Report on War on Poverty	• 4 M&E Report on War on Poverty	• 4 M&E Report on War on Poverty	• 4 M&E Report on War on Poverty
• Reports on effectiveness of monitoring initiatives of provincial departments	• 4 Reports on effectiveness of monitoring initiatives of provincial departments	• 4 Reports on effectiveness of monitoring initiatives of provincial departments	• 4 Reports on effectiveness of monitoring initiatives of provincial departments

Government Programme Coordination

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

Service delivery measures

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• Government programmes mainstreaming and coordination guide	• Updated Government programmes mainstreaming and coordination guide	• Updated Government programmes mainstreaming and coordination guide	• Updated Government programmes mainstreaming and coordination guide
• Government programmes review	• 4 Government programmes review	• 4 Government programmes review	• 4 Government programmes review
• Functional coordinating forums	• 12 Functional coordinating forums	• 12 Functional coordinating forums	• 12 Functional coordinating forums
• Government programmes alignment report	• 4 Government programmes alignment reports	• 4 Government programmes alignment reports	• 4 Government programmes alignment reports
• Government programmes implementation reports	• 4 Government programmes implementation reports	• 4 Government programmes implementation reports	• 4 Government programmes implementation reports
• Annual impact assessment study	• 1 Annual impact assessment study	• 1 Annual impact assessment study	• 1 Annual impact assessment study
• Municipal performance and participation report	• 2 Municipal performance and participation reports	• 2 Municipal performance and participation reports	• 2 Municipal performance and participation reports
• Service Delivery forum POAs developed pronouncements and	• 4 Service Delivery forum POAs developed	• 4 Service Delivery forum POAs developed	• 4 Service Delivery forum POAs developed

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
PGDS			
• POA progress reports	• 12 POA progress report	• 12 POA progress report	• 12 POA progress report
• Implementation of Government Programmes through FOHOD meetings coordinated	• 48 FOHOD Service Delivery forum meetings	• 48 FOHOD Service Delivery forum meetings	• 48 FOHOD Service Delivery forum meetings
• Implementation of Government Programmes through EXCO Service Delivery forum meetings coordinated	• 30 EXCO Service Delivery forum Meetings	• 30 EXCO Service Delivery forum Meetings	• 30 EXCO Service Delivery forum Meetings
• Steering Committee meetings of Operation Hlasela coordinated	• 12 Operation Hlasela Steering Committee meetings	• 12 Operation Hlasela Steering Committee meeting	• 12 Operation Hlasela Steering Committee meeting
• Prepare Service Delivery forum Resolution reports	• 48 Service Delivery forum Resolution reports	• 48 Service Delivery forum Resolution reports	• 48 Service Delivery forum Resolution reports
• Provincial End-of-Year Report	• 1 Provincial Report	• 1 Provincial Report	• 1 Provincial Report
• Service Delivery forum system operational manual	• Service Delivery forum system operational manual review in line with cluster configuration	• Service Delivery forum system operational manual review in line with cluster configuration	• Service Delivery forum system operational manual review in line with cluster configuration
• Identification of successes and failures iro service delivery implementation through EXCO Lekgotla analysis reports	• 6 EXCO Lekgotla analysis reports	• 6 EXCO Lekgotla analysis reports	• 6 EXCO Lekgotla analysis reports

Community Liaison and Thusong Service Centres

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

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

Service delivery measures

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• TSCs operational plan	• 9 TSCs operational plans	• 9 TSCs operational plans	• 9 TSCs operational plans
• TSCs quarterly report	• 4 Quarterly report	• 4 Quarterly report	• 4 Quarterly report
• Annual TSC needs analysis report	• 1 Annual TSC needs analysis report	• 1 Annual TSC needs analysis report	• 1 Annual TSC needs analysis report
• Annual TSCs marketing strategy	• Update TSCs marketing strategy	• Update TSCs marketing strategy	• Update TSCs marketing strategy
• TSCs satisfaction survey	• 1 TSC satisfaction survey	• 1 TSC satisfaction survey	• 1 TSC satisfaction survey
• TSCs Service delivery charter	• Update TSCs Service delivery charter	• Update TSCs Service delivery charter	• Update TSCs Service delivery charter
• Database of issues raised by communities	• 4 Database issues updated	• 4 Database issues updated	• 4 Database issues updated
• Progress reports on issues raised by the communities	• 4 Progress reports	• 4 Progress reports	• 4 Progress reports

Performance Measure	Estimated Annual Target		
	2010/11	2011/12	2012/13
• TSCs education campaigns	• 12 TSCs education campaigns	• 12 TSCs education campaigns	• 12 TSCs education campaigns
• CDWs monitoring and evaluation reports	• 4 CDWs monitoring and evaluation reports	• 4 CDWs monitoring and evaluation reports	• 4 CDWs monitoring and evaluation reports
• Framework for promotion of active and reasonable citizenship developed	• Develop Framework	• Update Framework	• Update Framework
• Progress reports on promotion of active and reasonable citizenship	• 4 Progress reports on promotion of active and reasonable citizenship	• 4 Progress reports on promotion of active and reasonable citizenship	• 4 Progress reports on promotion of active and reasonable citizenship
• Progress reports on engagement	• 4 Progress reports on engagement	• 4 Progress reports on engagement	• 4 Progress reports on engagement
• Task teams established	• Operation Hlasela Task teams established	•	•
• Progress reports on Operation Hlasela launch activities in identified localities	• 3 Progress reports on Operation Hlasela launch activities in identified localities	• 3 Progress reports on Operation Hlasela launch activities in identified localities	• 3 Progress reports on Operation Hlasela launch activities in identified localities
• Monitoring and evaluation tool for rollout of township revitalisation programme and War on Poverty initiatives in identified townships developed	• Monitoring and evaluation tool for rollout of township revitalisation programme and War on Poverty initiatives in identified townships developed		
• Progress reports on implementation of roll out of Operation Hlasela and War on Poverty identified in localities	• 4 Implementation reports of roll out of Operation Hlasela and War on Poverty identified in localities	• 4 Implementation reports of roll out of Operation Hlasela and War on Poverty identified in localities	• 4 Implementation reports of roll out of Operation Hlasela and War on Poverty identified in localities

6.4 Other programme information

6.4.1 Personnel numbers and costs

Table 1.14: Personnel numbers and costs¹: Premier

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	86	82	85	92	103	103	103
2. Institutional Development	123	114	116	125	131	131	131
3. Policy and Governance	92	110	110	114	134	134	134
Total personnel numbers	301	306	311	331	368	368	368
Total personnel cost (R thousand)	56 642	61 597	71 778	90 334	110 127	113 695	119 297
Unit cost (R thousand)	188	201	231	273	299	309	324

Table 1.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for Department									
Personnel numbers (head count)	301	306	311	310	322	331	368	368	368
Personnel cost (R thousands)	56 642	61 597	71 778	94 379	98 837	90 334	110 127	113 695	119 297
Human resources component									
Personnel numbers (head count)	47	45	45	44	45	45	45	45	45
Personnel cost (R thousands)	5 957	7 419	8 214	8 280	8 750	8 750	9 020	9 150	9 280
Head count as % of total	16%	15%	14%	14%	15%	14%	12%	12%	12%
Personnel cost as % of total	11%	12%	11%	9%	9%	10%	8%	8%	8%
Finance component									
Personnel numbers (head count)	36	32	34	36	36	36	38	38	38
Personnel cost (R thousands)	5 982	6 131	7 040	8 790	8 849	8 930	10 440	10 950	11 493
Head count as % of total for province	12%	10%	11%	12%	12%	11%	10%	10%	10%
Personnel cost as % of total for province	11%	10%	10%	9%	9%	10%	9%	10%	11%
Full time workers									
Personnel numbers (head count)	278	288	289	286	288	292	313	313	313
Personnel cost (R thousands)	54 621	59 352	66 547	90 150	92 463	83 700	91 102	93 809	99 662
Head count as % of total	92%	94%	93%	92%	93%	88%	85%	85%	85%
Personnel cost as % of total	96%	96%	93%	96%	98%	93%	83%	83%	94%
Contract workers									
Personnel numbers (head count)	23	18	22	24	34	39	55	55	55
Personnel cost (R thousands)	2 021	2 245	5 231	4 229	6 374	7 372	19 025	19 886	19 635
Head count as % of total	8%	6%	7%	8%	11%	12%	15%	15%	15%
Personnel cost as % of total	4%	4%	7%	4%	6%	8%	17%	17%	19%

6.4.2 Training

Table 1.16(b): Information on training: Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
R thousand									
Programme 2: Institutional Development	746	748	251	944	988	903	1101	1150	1208
of which									
Payments on tuition									
Total payments on training	746	748	251	944	988	903	1101	1150	1208

Table 1.16(b): Information on training: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff									
Number of personnel trained	119	269	60	270		270	300	300	300
<i>of which</i>									
Male	50	145	30	135		135	150	150	150
Female	69	124	20	135		135	150	150	150
Number of training opportunities									
<i>of which</i>									
Tertiary									
Workshops	2	2	5	6		6	6	6	6
Seminars				4		4	4	4	4
Other	2	26	10	6		6	6	6	6
Number of bursaries offered	7	7	2	20		20	20	20	20
Number of interns appointed	10			10		10	10	10	10
Number of learnerships appointed	10			10		10	10	10	10
Number of days spent on training	228			10		10	10	10	10

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 135	1 561	2 245	1 835	1 835	1 835	2 829	3 562	4 500
Sale of goods and services produced by department (excluding capital assets)	1 135	1 561	2 245	1 835	1 835	1 835	2 829	3 562	4 500
Sales by market establishments									
Administrative fees		71	80						
Other sales	1 135	1 487	2 157	1 835	1 835	1 835	2 829	3 562	4 500
Of which									
Health patient fees									
Other (Government Gazette and Tender Bulletin)	1 135	1 487	2 157	1 835	1 835	1 835	2 829	3 562	4 500
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		3	8						
Transfers received from:	483	630			150	150			
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	483	630			150	150			
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	86	74	8	27	27	27	16	11	8
Interest	86	74	8	27	27	27	16	11	8
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	394	343	321		922	922			
Total departmental receipts	2 098	2 608	2 574	1 862	2 934	2 934	2 845	3 573	4 508

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	86 014	93 219	107 948	144 450	148 607	152 428	165 592	173 811	182 372
Compensation of employees	56 642	61 597	71 778	94 379	98 837	90 334	110 127	113 695	119 297
Salaries and wages	49 022	53 245	62 360	80 222	84 097	76 784	95 699	98 448	103 299
Social contributions	7 620	8 352	9 418	14 157	14 740	13 550	14 428	15 247	15 998
Goods and services	29 372	31 622	36 170	50 071	49 770	62 094	55 465	60 116	63 075
of which									
Advertising	1 776	1 837	2 895	3 345	3 778	4 950	6 050	6 735	6 765
Catering:Departmental activities	2 995	3 615	6 940	8 635	6 009	6 684	10 080	11 890	13 081
Communication	3 007	2 656	3 248	3 502	3 438	3 585	6 680	8 145	9 530
Travel and subsistence	6 746	5 201	3 580	2 818	1 855	2 479	2 784	2 314	2 554
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹: - continued	9 866	16 531	12 384	12 498	13 463	9 601	350	410	445
Provinces and municipalities	47								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	47								
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	9 252	13 845	11 578	12 388	12 388	7 161			
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons			20						
Public corporations			20						
Subsidies on production									
Other transfers									
Non-profit institutions			18						
Households	567	2 686	768	110	1 075	2 440	350	410	445
Social benefits									
Other transfers to households	567	2 686	768	110	1 075	2 440	350	410	445
Payments for capital assets	688	381	2 146	720	993	1 000	2 000	2 171	2 266
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment	688	381	2 097	720	952	900	2 000	2 171	2 266
Cultivated assets									
Software and other intangible assets			49		41	100			
Land and subsoil assets									
Payments for financial assets	516	146	70			34			
Total economic classification:	97 084	110 277	122 548	157 668	163 063	163 063	167 942	176 392	185 083

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	25 801	28 234	29 548	34 784	39 918	40 924	45 071	47 580	49 958
Compensation of employees	16 430	18 305	20 031	21 323	22 963	21 259	32 882	34 340	36 149
Salaries and wages	13 998	15 824	17 405	18 123	19 517	18 069	28 574	29 842	31 413
Social contributions	2 432	2 481	2 626	3 200	3 446	3 190	4 308	4 498	4 736
Goods and services	9 371	9 929	9 517	13 461	16 955	19 665	12 189	13 240	13 809
of which									
Travel and Subsistence	2 407	2 192	1 763	1 706	1 100	1 135	870	776	770
Communication	1 621	1 557	1 621	1 881	1 808	1 864	1 900	2 175	2 430
Venues and facilities	431	385	300	3 722	5 901	7 038	946	759	432
Transfers and subsidies to¹:	49	63	22	965	991		150	150	175
Provinces and municipalities	12								
Provinces ²									
Municipalities ³									
Municipal agencies and funds	12								
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵			20						
Public corporations									
Other transfers			20						
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	37	63	2		965	991	150	150	175
Social benefits									
Other transfers to households	37	63	2		965	991	150	150	175
Payments for capital assets	161	96	102	270	438	542	400	470	500
Buildings and other fixed structures									
Machinery and equipment	161	96	102	270	438	542	400	470	500
Other machinery and equipment									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	516	37	20						
Total economic classification	26 527	28 430	29 692	35 054	41 321	42 457	45 621	48 200	50 633

Table B.4: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	34 424	33 323	39 380	42 608	43 945	45 086	60 927	63 495	66 620
Compensation of employees	22 993	23 164	26 023	28 823	30 001	30 105	36 735	36 782	38 578
Salaries and wages	19 984	20 023	22 608	24 500	25 708	25 589	31 922	31 610	33 154
Social contributions	3 009	3 141	3 415	4 323	4 293	4 516	4 813	5 172	5 424
Goods and services	11 431	10 159	13 357	13 785	13 944	14 981	24 192	26 713	28 042
of which									
Advertising	1 188	1 837	2 500	2 700	3 000	3 311	5 500	6 000	5 900
Communication	1 084	901	1 227	1 121	1 100	1 212	4 200	5 280	6 300
Venues and facilities	1 222	1 254	800	1 573	1 439	1 546	5 887	5 625	5 836
Transfers and subsidies to¹:	545	2 554	638			1 220	100	110	120
Provinces and municipalities	20								
Provinces ²									
Municipalities ³									
Municipal agencies and funds	20								
Departmental agencies and accounts									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	525	2 554	638			1 220	100	110	120
Social benefits									
Other transfers to households	525	2 554	638			1 220	100	110	120
Payments for capital assets	194	98	1 378	300	361	296	1 200	1 280	1 325
Buildings and other fixed structures									
Machinery and equipment	194	98	1 329	300	320	196	1 200	1 280	1 325
Other machinery and equipment									
Software and other intangible assets			49		41	100			
Land and subsoil assets									
Payments for financial assets		76	46			26			
Total economic classification: Programr	35 163	36 051	41 442	42 908	44 306	46 628	62 227	64 885	68 065

Table B.5: Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	25 789	31 662	39 020	67 058	64 744	66 418	59 594	62 736	65 794
Compensation of employees	17 219	20 128	25 724	44 233	45 873	38 970	40 510	42 573	44 570
Salaries and wages	15 040	17 398	22 347	37 599	38 993	33 126	35 203	36 996	38 732
Social contributions	2 179	2 730	3 377	6 634	6 880	5 844	5 307	5 577	5 838
Goods and services	8 570	11 534	13 296	22 825	18 871	27 448	19 084	20 163	21 224
of which									
Catering: Departmental activities	1 434	1 709	4 600	5 044	1 793	1 789	5 450	6 250	6 750
Travel and subsistence	3 159	2 171	1 317	844	715	1 290	1 624	1 280	1 641
Venues and facilities	254	5 495	3 539	3 308	3 393	1 564	2 990	2 978	3 132
Transfers and subsidies to¹:	9 272	13 914	11 724	12 498	12 498	7 390	100	150	150
Provinces and municipalities	15								
Provinces ²									
Municipalities ³									
Municipal agencies and funds	15								
Departmental agencies and accounts	9 252	13 845	11 578	12 388	12 388	7 161			
Social security funds									
Entities	9 252	13 845	11 578	12 388	12 388	7 161			
Universities and technikons									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			18						
Households	5	69	128	110	110	229	100	150	150
Social benefits									
Other transfers to households	5	69	128	110	110	229	100	150	150
Payments for capital assets	333	187	666	150	194	162	400	421	441
Buildings and other fixed structures									
Machinery and equipment	333	187	666	150	194	162	400	421	441
Other machinery and equipment									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		33	4			8			
Total economic classification: Programr	35 394	45 796	51 414	79 706	77 436	73 978	60 094	63 307	66 385

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

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Tax revenue							
Non-tax revenue	923	421	364	422			
other than capital assets	3			2			
Of which:							
Admin fees	3			2			
establishments							
Non-market est. sales							
Other non-tax revenue	920	421	364	420			
Transfers received	9 252	12 345	14 380	12 388			
Sale of capital assets	3	151					
Total revenue	10 178	12 917	14 744	12 810			
Expenses							
Current expense	10 321	13 030	16 982	12 881			
employees	5 341	6 019	6 586	7 054			
Goods and services	4 539	6 561	9 948	5 756			
Depreciation	434	300	211	61			
on land				5			
Interest	7	150	237	5			
Dividends							
Rent on land							
Interest							
Adjustments to Fair Value							
security funds only)							
Transfers and subsidies							
Total expenses	10 321	13 030	16 982	12 881			

Table B.7: Financial summary for the Free State Youth Commission

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	434	321	448				
Adjustments for:							
Depreciation	434	300	211				
Interest		150	237				
Net (profit) / loss on disposal of fixed assets		(151)					
Other(Prior year error)		22					
Operating surplus / (deficit) before changes in working capital	291	208	(1 790)	(71)			
Changes in working capital	46	234	1 436				
(Decrease) / increase in accounts payable	40	324	1 350				
Decrease / (increase) in accounts receivable	6	(90)	86				
(Decrease) / increase in provisions							
Cash flow from operating activities	337	292	569	(71)			
Transfers from government							
Of which: Capital							
: Current							
Cash flow from investing activities		(139)	(471)				
Acquisition of Assets		(299)	(576)				
Other flows from Investing Activities		160	105				
Cash flow from financing activities		214	242				
Net increase / (decrease) in cash and cash equivalents	337	367	340	(71)			
Balance Sheet Data							
Carrying Value of Assets	381	363	241	180			
Investments							
Cash and Cash Equivalents	658	815	927	719			
Receivables and Prepayments	81	171	22	193			
Inventory							
TOTAL ASSETS	1 120	1 349	1 190	1 092			
Capital & Reserves	703	694	444	239			
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	417	651	421	505			
Provisions		304	325	348			
Managed Funds							
TOTAL EQUITY & LIABILITIES	1 120	1 649	1 190	1 092			

Table B.6.1: Summary of departmental transfers to other entities

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Kgotsofatsang Intermediate Farm School	Premier Support			10						
Po Leung Kuk	Premier Support			10						
Total departmental transfers to other entities				20						

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
RSC Levy									
Category A									
Category B									
Category C	47								
Motheo	47								
Municipality n (name)									
Category B									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Municipality 2 (name)									
Municipality n (name)									
Unallocated									
Total transfers to local government	47								