

VOTE 1 – Department of the Premier

Department of the Premier**Vote 1**

To be appropriated by Vote in 2014/15	R270 514 000
Responsible MEC	Premier
Administering Department	Department of the Premier
Accounting Officer	Director General

Overview**1.1 Vision**

Leading the Free State Province towards service excellence

1.2 Mission

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

1.3. Mandates, Core functions and Responsibilities of the Department of the Premier**1.3.1 Mandates**

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

- Implementing provincial legislation;
- Implementing all national legislation within functional areas;
- Administering in the province national legislation outside functional areas;
- Developing and implementing provincial policy;
- Co-ordinating the functions of the Provincial Administration and its departments.
- Preparing and initiating provincial legislation and,
- Performing any other Function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.

1.3.2 Core functions and responsibilities

The core functions and responsibilities of the Department of the Premier relate to both the Department itself as well as to the broader Free State provincial government and can be summarized as follows:

- To ensure integrated governance and policy coordination;
- To facilitate and coordinate integrated planning, research, monitoring and evaluation;
- To provide effective and efficient administrative and support services to the Premier Executive Council and the Director General;
- To ensure sound financial management in the Department of the Premier;

- To provide strategic direction and render advice on human resource, organisational development and enhancement, and legal service matters;
- To provide strategic direction with regard to the effective utilisation of information technology and information communication technology;
- To provide strategic communication direction and ensure that the image of the FSPG and the Department of the Premier is held in good standing;
- To coordinate and advise on the implementation of major government programmes in the FSPG;
- To provide strategic direction, facilitate and coordinate special programmes; and
- To render efficient and effective Community Liaison and Participatory Democracy Services.

1.3.3 Key priorities

- Systematic provincial planning, policy and strategy development, alignment, reporting and review;
- Systematic provincial monitoring, evaluation and review;
- Effective governance and intergovernmental relations coordination;
- Strategic research initiatives, analysis and reviews;
- Systematic coordination of government programmes;
- 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; and
- Implementation framework for 2nd Generation Thusong Service Centres.

1.3.4 Strategic policy direction

The Department plays a pivotal role in providing strategic leadership and 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, government's new policy direction, as determined by the outcomes priorities 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 has influenced the policy direction of this Department and In addition to that, it has been strengthened by the Mangaung Conference which was held in December 2012 to elect the ANC Leadership which will enhance the contribution of the government to make an impact on the communities around the country by ensuring the policy directions are influenced by the priorities of the Presidency. Section 3 dealing with the outlook, gives more direction.

The Department must ensure that the policy guidelines as stated are entrenched and adhered to by all Provincial Departments and Municipalities.

- Ruling Party's (ANC) election 2009 Manifesto
- Medium Term Strategic Framework
- National Development Plan 2030

Twelve distinct priorities (outcomes) derived from these aforementioned documents which must be the focus for all relevant Government Departments for this term of office are as follows:

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. Comprehensive rural development
8. Sustainable human settlements and improved quality of households life
9. Responsive, accountable, effective and efficient developmental local government system
10. Protect and enhance our environmental assets and natural resources
11. Creating a better South African and contributing to a better and safer Africa in a better world
12. An efficient, effective and development oriented public service
13. An inclusive and responsive social protection system
14. Transforming society and uniting the country

The Department plays a leading role in the implementation of priority outcomes Five, Eleven and Twelve. The activities which were developed in support of these three priorities outcomes are taken care of in the strategic objectives. However the Department also plays an oversight role by ensuring that Strategic Plans and Integrated Development Plans of Provincial departments and municipalities respectively respond to these priority outcomes. The oversight process is furthermore enhanced by means of an intensive performance monitoring and evaluation role.

1.3.5 Legislation

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

2. Review of the current financial year (2013/14)

The Department continued to maintain its track record with regard to its excellent performance over the past few years (the Department obtained a Clean Audit for the past three years). The Clean Audits that the Department achieved was earmarked by the fact that accomplishments with regards to programme performance information illustrated the high success rate with regard to implementation of its mandates.

The Department of the Premier again continued to perform its constitutional and legislated mandates as expected during 2013/14 financial year. Some of the highlights are listed here below as per the different programmes. These are obviously not the sum total of all the achievements of the Department.

Programme 1

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

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

The main role of the Premier's Support component is to provide effective and efficient technical administrative assistance and advisory support to the Premier in executing constitutional mandate.

The main focus in this financial year 2013/14 was Youth Month and the 37th Anniversary of June 16, 1976. The Office of the Premier was involved in handling, assisting and managing the following events:

- The crime prevention Summit on 11 and 12 April 2013
- Provincial Freedom Day celebrations at Vodacom Park in Bloemfontein on 26th April 2013
- The Premier's Coordinating Forum on 12th June 2013
- The Premier's trip to Turkey with a business delegation from 17th -24th June 2013

- A meeting between the Minister Trevor Manuel and the National Planning Commission, the Executive Council, Heads of Departments and Executive Mayors and Mayors on 25th June 2013
- Take a boy Child to work on 5th July 2013
- Launch of the Crime Prevention Strategy on 11th July 2013
- The Premier's Coordinating Forum on 13th July 2013, where the Minister of Water and Environmental Affairs discussed issues of water in the Free State with EXCO, FOHOD, Mayors and Municipal Managers.
- The Hon. Premier and the Deputy Minister of Public Service and Administration hosted a roundtable discussion on Open Government Partnerships with business, religious leaders, academics and Community Development workers on 16th July 2013
- The Minister of Higher Education and the Hon. Premier hosted the Mandela Day Career Guidance & Counselling Festival at Maluti FET College, Lere la Tshepe Campus on 18th July 2013
- Meeting between the Minister of finance and the Executive Council on 24 July 2013 was held.
- Operation Hlasela in Bothaville on 19 August 2013

The Hon. Premier led political and business delegation to the Republic of China and to Lesotho. Main focus this financial year is also Mandela Month and Women's month.

Main focus of Executive Council Support has been on meetings of EXCO/FOHOD and Provincial Clusters System which has been taking place according to the Schedule. The Executive Council continues to convene its meetings outside the provincial headquarters (Bloemfontein). Two meetings were held in Thaba-Nchu (Mangaung Metro Municipality) and Parys (Ngwathe Local Municipality, Fezile Dabi District) in its objective of taking EXCO to the people. The directorate hosted a National Conference of the Forum for Cabinet and EXCO Secretariats where the Cabinet Secretariat (Presidency) and 9 Provincial EXCO Secretariat units participate. Director General addressed the Conference.

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

The Security Management and Coordination component continued to work together with all traditional stakeholders comprehensively to attend to all security in the province. Challenges facing the component include lack of capacity and shortage of personnel to attend to the inflow of requests from various quarters of society.

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

The first quarter of the year coincided with the regulatory audit of the Department by the Auditor General. Annual Financial Statements as well as the Draft Annual Report 2012/2013 of the Department were submitted to both the Auditor General and Provincial Treasury on 31

May 2013 as required by the PFMA. The Department had clean audit opinion expressed for the 2012/2013 financial year.

The Risk Management component is responsible for ensuring efficient and effective risk management systems with the Department. During the quarter the component facilitated the process of monitoring the risks as per the approved risk profile. There were no external factors that impacted on the component to perform its planned activities.

Programme 2

The main purpose of the programme is to strategically guide and coordinate transverse functions in the Free State Provincial Government

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

Budget provision for transversal communication initiatives of the Free State provincial government has showed significant growth over the past financial year. This is as a result of the increase in the utilization of communication tools, including the broadcasting sector, which were largely neglected previously. Budget provision for Information Technology also show significant growth as a result of the implementation of the integrated website and social media project for the broader government sector, including all provincial departments, provincial public entities as well as the local government sector.

The Thusong Service Centres continued providing a central point where government services can be accessed and also rendered support for various projects, including the War on Poverty.

The FSPG is having challenges with the implementation of the Employee Health and Wellness strategic framework due to lack of specialists in the area of Employee Health and Wellness to implement the framework and due to the vacant funded posts in the area of Employee Health and Wellness that are not filled.

The 1st Quarter was characterised by the compilation of the HRD Plan as required by the Department of Public Service and Administration as well as the monitoring tool. While 8 programmes (courses) were planned for, a total of 37 programmes were presented. The reason for the deviance is that in addressing the backlog of the Public Service Induction Programme, 23 programmes were coordinated. Furthermore, critical programs which have a bearing on the delivery of future training in the public service such as Train the Trainer on Batho Pele Change Management Engagement Workshop, Assessor Training, Establishment of the School of Governance, Pivotal Training and Assessor Training which were initially not planned for had to be catered for during this quarter. Posts for the Institute were advertised. The breaking up of the building in the creation of extra training venues could not be done. Plans for the re-configuration of the building were issued to the landlord and the work is still to commence.

The proposed organisational structure for the Department was submitted to the Head: Corporate Administration and Coordination for consideration and submission to the Acting Director General and Premier. Preliminary placement of officials was done by the respective Senior Managers to determine the placement of officials and to assist the Chief Financial Officer to determine which vacant posts could be funded on the estimated salary levels of the proposed posts. The estimated cost of the proposed organisational structure exceeds the medium term framework for the compensation budget. The proposed posts can therefore not be funded. Concerns of the preliminary placement of officials by senior Managers were the placement of functions or allocation of posts. The comments of Senior Managers were consolidated into one report for sensitisation of Executive Management. The proposed organisational structure for the Legal Services Component and Provincial performance Monitoring and Evaluation component were revised based on the comments received from the respective Senior Managers. In addition the Component focused on coordinating and facilitating the development of SDIPs for the Department and provincial Departments. This included taking the Batho Pele outreach programme to the four Free State districts and the Metro. Train the trainer course of the implementation of Batho Pele Principles was also undertaken for Provincial Batho Pele Coordinators and Municipal frontline staff. Poor submission rate of performance assessments for levels 1-12 was experienced during the reporting period. Generally the Directorate experience staff shortages.

The IT Directorate continued to provide its services to the Department of the Premier and its transversal functions optimally. A student (as part of the FSTDI/CUT/PSETA experiential training program) joined the IT Directorate with effect 11 March 2013 for a period of 18 months.

In order to comply with the Auditor General's recommendation an ICT Governance Strategy and Framework was developed according to DPSA Guidelines, submitted to FOHOD and approved by the Acting Director General on 30 April 2013. The Strategy and Framework should be implemented within two years according to guidelines provided by the DPSA. The ICT Strategy for the FSPG is outdated and is to be replaced. The Director General granted approval to outsource the project to SITA but due to SITA's misinterpretation of the scope the project has been postponed and the order cancelled. Flowing from this the PGITOC decided on 10 June 2013 that each department would take responsibility for the development of its own departmental ICT Strategy and that approval should be obtained from FOHOD to request SITA for proposals in this regard.

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

The Quarter serves as prelude to the period for electioneering of 2014. The public mood has seen the opposition parties taking on the matters of governance and politicising them as an attempt to discredit the public profile of the Premier, his administration, and by extension the ruling party with a view of swaying voters' apparent loyalty. On 10 April 2013, the Chief Director Government Communication Services was seconded through an agreement to the National Department of Communications. This necessitated The Director Media Strategy and

Liaison, who is the Acting Spokesperson of the Department of Health, to play a greater role of coordination of Government Communication Services responsibility. This also impacted on the work of the Directorate Corporate Communications as work had to be shared in the midst of the heightened attack on the image of the provincial government by political opposition and media. This has put enormous strain on the Chief Directorate.

The adoption of the new Government Communication Strategy – “the Savannah Game Resort Accord”, necessitated a greater role of mentoring to be played by the Chief Directorate Government Services in ensuring that there is coherence and a greater impact achieved out of the government communications efforts. The challenge has been to change the silo mentality of government communicators into a much greater provincial effort with government communication services working as a corporate entity. The challenge experienced is ensuring that there is an adequate budget for operationalisation of government communication tools. To a greater extent government communication services is being recognised as a “strategic tool of service delivery”

With the appointment of the Director Corporate Communications earlier this year, there have been efforts in rearranging communication operations and systems for the Government Communication Services machinery to be effective. This includes aligning staff's job descriptions, PDMS and Annual Performance Plans.

The lack of capacity within Corporate Communications Directorate has immensely affected the outputs of expected publications and marketing material. As part of a resource to this matter, the Directorate advertised critical posts to respond to the said challenges however the vacancies are yet to be filled.

The Directorate has responded well to the challenges of coordinating Government's POA across all three spheres of government through inter-departmental and inter-governmental relations structures like Central Communications Coordinating Unit (CCCU). However there is a need to improve the involvement of municipalities and government entities in the CCCU activities and provincial programmes.

The Directorate has also responded well to the call for a more thorough approach to internal dissemination of information. Due to no formal correspondence of the Acting Chief Director within Government Communication Services and non-convening by the Director General as the chairperson and or HOD for Sport Arts Culture and Recreation, Mr Malakoane one formal CCCU meeting was held in the 1st quarter under review. The frequency of CCCU meetings is determined by the DG, HOD of Sport Arts Culture and Recreation or Head of Government Communication. Attempts for correspondence with all three spheres of government during the period under review for information, coordination support and action and action purposes have been effectively met.

The Media Strategy and Liaison Directorate has achieved its set targets for the quarter. The Director Media Strategy and Liaison has been ensuring that there is above par media coverage of the Premier, Members of the Executive Council as well as providing transversal communication and media support to all Departments of Provincial Government, its entities as well as ensuring that municipalities are adequately capacitated to respond to media enquiries. The positive image of the Free State Provincial Government has been well maintained as all media enquiries are responded to and presenting a clear policy directive of

government. The media has been on the offensive and attempting to drag the name of the premier into disrepute by linking him to alleged non-performance by other government Departments. To the best ability of the Directorate and the provincial Communicators Forum, the Premier's image was safeguarded whilst responding to the negative media enquiries.

Service delivery awareness campaigns were held at the Thusong Service Centres on a regular basis. The centres provided vital information service delivery. Infrastructural issues with regard to the buildings that serve as service delivery points of TSC's pose major challenges to the credibility of the services that are rendered by the centres through out the province. These issues were receiving attention of the Department of the Premier.

Programme 3

This programme is responsible for intergrated and coherent provincial policy development and coordination and giving strategic direction across the province.

- Special Programmes
- Intergovernmental Relations
- Provinancial Policy Management

Monitoring and Evaluation Unit. Additional focus was placed on the elderly and military veterans in the 2013/14 financial year. The Department has also taken into account that by changing the name of Special Programmes on Programme 3 will limit the services currently performed by the Department of the Premier and hence after the engagement with Provincial Treasury it was advised that the name should stay the same in order to continue with the responsibilities which the units performs currently.

The respective components continued to give strategic direction at all levels within the Provincial Government. One of the highlights was the review of the Free State Growth and Development Strategy.

The component focussed on attending various stakeholder meetings as invited which included SASSETA, HWSETA, NYDA, Motsepe Foundation. Thabo Mofutsanyana and Lejweleputswa Districts were visited for meetings with the Youth Development Officers. Special Programmes component facilitated and coordinated the following: A Youth day rally at the Mangaung Outdoor Sport Centre on 15 June 2013 to commemorate June 16, 1976, handover of school uniforms to 1206 orphans and needy children on 30 May 2013, commemoration of the 100years of the 1913 women's march (one event in Bloemfontein and the other in Jagersfontein. The Jagersfontein event also celebrated International Widows Day) as well as attending the launch of a Safer SA for women and children in Qwaqwa on 18 April 2013. In addition the component attended the plenary meeting of the World Elder Abuse Awareness Day on 04 June 2013 in Bloemfontein as well as the Heritage Tour on Robben Island. The component is faced with personnel shortage challenges.

The Intergovernmental relations component focussed on coordinating the following internal visits: Turkey advance Team in preparation for the Premier's visit, a visit to Cuba by the MEC of COGTA, Italy visit for officials attending Academy on Sustainable Enterprise Development, assisted local municipalities with registrations to attend the International Training Programme in Sweden regarding Local Political Leaders- Women in Politics as well as facilitating a visit to Russia by the MEC of Sport Arts Culture and Recreation delegation to attend the Sport

Accord Convention. The component is experiencing personnel shortage to perform its functions optimally.

The Provincial Policy Management component focused on the finalisation of the FSGDS. This encompassed engagements with the MEC of Finance and charting the way forward for finalisation of the FSGDS. Towards the finalisation of the FSGDS the Final Draft was presented to various fora which endorsed the document. These included amongst others relevant portfolio committee of the legislature, the Caucus of the ANC, Tripartite Alliance Caucus, Provincial ANC Lekgotla and Mangaung Metro. Apart from FSGDS activities the component engaged with the Presidency with regard to the possible assistance with regard to the development of an implementation plan for the FSGDS and possible funding of the development of the implementation plan. Two presentations of the FSGDS were also done to the Mangaung Metro Municipality management and the Mangaung Metro Municipality Advisory Council.

The Performance Monitoring and Evaluation (PME) Branch engaged in several activities to strengthen and reinforce improved service delivery throughout the Free State Provincial Government as underpinned in the Free State Growth and Development Strategy (FSGDS).

The Branch engaged in the quality assurance of service delivery in the following sectors: Health (hospitals and clinics), social services (SASSA pay points), education (schools), governance (border posts), etc. These quality assurance visits took place in accordance with the approved Annual Visit Schedule of the 2013/14 financial year. Focus was also on the monitoring of the various intervention plans which were drafted for the service delivery sites visited during the 4th quarter of the 2012/13 financial year as well as the 1st quarter of the 2013/14 financial year.

In strengthening the outcomes-based approach, the PME Branch was involved in several activities such as bilateral meetings with OBP Lead departments as well as Technical Working Group meetings with all relevant provincial departments. The purpose was to finalise the 2012/13 Annual OBP Assessments as well as preparing and drafting the 2013/14 OBP Plans with due cognisance of the national Service Delivery Agreements and targets. The assessment process of OBPs 1, 2, 3, 8 and 9 has been and will culminate in PME Management Reports for presentation at FOHOD. It can be asserted that these efforts are starting to yield a positive bearing on the planning processes and ways of working, which is already evident in the marked improvement in respect of the assessment results of the respective OBPs in the province. The PME Branch also engaged in a process of strengthening the monitoring of the Provincial Programme of Action (POA) which consists of State of Province Address and Departmental Budget Vote Speech injunctions. In particular, efforts went into defining performance indicators, baselines and targets.

Another critical focus area was ensuring greater credibility and reliability of performance data and information in the Free State Provincial Government. Through our collaborated effort with the National Department of Rural Development and Land Reform's geographic information system called "SPISYS", we embarked on the process to improve the accessibility, accuracy, usability and quality of performance data and information. The latter assisted us in developing one of our most important assets, namely business intelligence. A positive development was the fact that provincial departments are already using the business intelligence created through the system for planning and assessment purposes.

Other initiatives where the PME Branch was involved so as to improve on the institutional functioning of the Free State Provincial Government are *inter alia*:

- Facilitating the mainstreaming of the rights of Woman, Children and People with Disabilities through monitoring frameworks for these areas that needs to be implemented and as directed by the National Department of Women, Children and People with Disability. Further workshops to institutionalise this area will be arranged later in the year, in conjunction with the Special Programmes component in the Department of the Premier.
- Facilitating the process of writing up of good practices in the Free State as identified during the MPAT processes.
- A report on the outcome of the 2012/2013 MPAT processes with recommendations was compiled for presentation at FOHOD.

In line with a directive from the Presidency as per the National Evaluation Framework, the PME Branch has activated a Provincial Evaluations Function. A proposal on how to implement this within the Province has been developed and will also serve before FOHOD for discussion and decisions.

The Government Programme Implementation and Coordination component played an important role in the consolidation of strategic provincial issues, emanating from, *inter alia*, the State of the Province Address and Budget Vote Injunctions. As a result, a consolidated Provincial Programme of Action was developed against which departments have to report on a quarterly basis. As part of establishing base-lines, the component has also advanced the work in assessing the M&E capacity at local and district municipality level.

The Government Programme Coordination continued to coordinate major government programmes and played a major role in overseeing the implementation of the Local Government Turn-Around Strategy.

The introduction of the Operation Hlasela service delivery mechanism significantly changed the planning and coordination of service delivery in the Free State Province. This mechanism 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.

3. Outlook for the coming financial year (2014/15)

The Department's quest for **service excellence** is embodied in its vision and mission as stated earlier. Therefore the Department will in line with policy mandates and recent developments, continue ensuring that all relevant and new policy mandates will be addressed by provincial government. In fact, the focus will be on intensifying the Department's role in leading the Free State Province to Service Excellence and the achievement of the Election Manifesto of the ruling party and with regards to the resolutions taken during the Mangaung December 2012 conference. 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 responsibilities 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 during the implementation of the strategic goals.

The strategic goals, which are in line with the mandate of our Department are the following:

- 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
- To integrate and align activities of Departments and municipalities towards the achievement of the goals and priorities of the Free State Provincial Government.

The services that will be rendered during 2014/15 by the Department of the Premier can be therefore summarised as follows:

Firstly, in order for the Premier to lead the Province and the Executive Council, certain services and arrangements should be in place. The same applies for the Director General to fulfil his role as Secretary to EXCO and Administrative Head of the Provincial Government. The Premier and the DG both need support to ensure that administrative and logistical support are of the highest quality which will make them efficient and effective in fulfilling their respective roles.

In addition, services with regard to financial management, security, risk management, internal audit, secretariat services are all critical support programmes to increase the efficiency and effectiveness. The component known as the Intervention Unit will again play an important role to deal with critical issues that need immediate intervention and support. These services are collectively known as the programme Administrative Support Services.

Provincial departments will still need guidance, direction and leadership with regard to many transversal functions within government. Not only are the functions of guidance, direction and leadership important, but the critical roles of improving coordination, integration and standardisation play a major role in ensuring that fragmentation, duplication and falling through the gaps are minimised as far as possible. The issue of monitoring and evaluation also forms an integral part of the overseeing role of the Department of the Premier. It is a fact that transverse corporate functions are part and parcel of all provincial government departments. The need of provincial departments with regard to Human Resources, Training and Development, Organisational Development, Information Communication Technology, Legal Services, Communication Services and Thusong Services, Corporate Communications and Media Strategy and Liaison, and Community Liaison and Thusong Service Centres will be serviced through the second Programme known as Institutional Development.

It is imperative that service delivery expectations and plans articulate the various strategic documents such as the Election Manifesto, Medium Term Strategic Framework, the State of the Nation Address, State of the Province Address and other national and provincial sector plans. It is the mandate of the departments of Premiers to play the pivotal role in infusing the key issues into all provincial strategic documents to improve service delivery. Therefore, one of the primary focus areas will be making sure that provincial strategic plans, provincial annual performance plans, provincial sector development plans, integrated development

plans and any other relevant plans which inform and guide service delivery will be properly aligned to the MTSF 2014-2019 which finds its expression in the NDP.

The monitoring and evaluation of the implementation of all these strategic plans is another important priority that the Department will pursue. The Monitoring and Evaluation practices are aiming to enrich, speed up and improve service delivery implementation. Recent developments have also prompted the Department to take a much stronger leading role to oversee the coordination and implementation of Strategic Infrastructure projects. This constitutes the third programme known as Policy and Governance renders services with regard to Provincial Strategic Planning Policy and Research, Special Programmes, Intergovernmental Relations, Performance Monitoring and Evaluation and Strategic Projects and Coordination of Infrastructure Projects.

The Department planned to implement the following projects and activities in the 2014/15 financial year:

Sub Programme	Priority	Project/Activity
Communication	Media Campaign	Hlasela News and newspaper insert
Communication	Media Campaign	Hlasela TV
Communication	Community outreach	Operation Hlasela Events
Communication	Community outreach	State of the Province Address
Communication	Community outreach	Departmental Budget Speech
Premier's Intervention Unit	Service Delivery & Information sharing, whistle blowing	Presidential and Provincial Hotline
Special Programmes	Status of Women	Women's Access to Business
Special Programmes	Status of Women	Monitoring and evaluation of gender policy framework
Special Programmes	Status of Women	Provincial Women's Machinery
Special Programmes	Status of Women	Women's Month (09 August) incl Annual Charlotte Maxeke Memorial Lecture
Special Programmes	Status of Women	16 days of Activism Campaign
Special Programmes	Status of Women	Human Trafficking Campaign
Special Programmes	Status of Women	World Rural Women's day & International Women's day
Special Programmes	Status of Disabled persons	Guide dog project
Special Programmes	Status of Disabled persons	Hearing Aids as assistive devices
Special Programmes	Status of Disabled persons	Disability Assessment
Special Programmes	Status of Disabled persons	Job placement of People with Disabilities
Special Programmes	Status of Disabled persons	Braille Training
Special Programmes	Status of Disabled persons	Braille printer replacement and upgrading of Braille software
Special Programmes	Status of Disabled persons	Hosting of the International Day of Disabled People
Special Programmes	Rights of a Child	Children's foundation
Special Programmes	Rights of a Child	Taking a Girl/Boy Child to work
Special Programmes	Rights of a Child	National Children's Day, International Children's Day and Day of the African Child
Special Programmes	Rights of a Child	Provision of Books and Board games to older persons
Special Programmes	Status of Older Persons	World Elder Abuse Awareness Day (WEEAD)
Special Programmes	Status of Older Persons	Golden Games for older persons
Special Programmes	HIV & AIDS Coordination and Monitoring	Setting up of machinery(District and Local AIDS Councils)
Special Programmes	HIV & AIDS Coordination and Monitoring	HIV & AIDS Provincial Strategic Plan and M&E Tool
Special Programmes	Departmental Special Programmes	Mandela Day
Special Programmes	Departmental Special Programmes	Staff Outreach Programmes
Special Programmes	Departmental Special Programmes	Departmental Family Day
Special Programmes	Departmental Special Programmes	Sing for Excellence Programme
Special Programmes	Departmental Special Programmes	Resource and Information Centre

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		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Equitable share	170 246	190 265	221 958	244 114	243 573	247 488	234 205	245 640	257 598
Departmental receipts	14 804	32 105	33 303	35 842	35 842	35 842	36 309	36 309	36 309
Total receipts	185 050	222 370	255 261	279 956	279 415	283 330	270 514	281 949	293 907

4.2: Departmental receipts: Premier

Table 1.2: Departmental receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 144	5 173	3 476	4 212	4 177	4 177	4 376	4 612	4 860
Transfers received		235							
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	6	58	3	3	3	3	3	4
Sales of capital assets	6								
Transactions in financial assets and liabilities	192	974	766	679	629	629	664	700	738
Total departmental receipts	3 345	6 388	4 300	4 894	4 809	4 809	5 043	5 315	5 602

The departmental receipts are generated through the following sources:

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

5. Payment summary

5.1 Key assumptions

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

- Projection for headline CPI inflation over MTEF period, are as follows:
 - 2014/15 by 5.5%
 - 2015/16 by 5.4%
 - 2016/17 by 5.4%
- Projections on compensation of employees are as follows:
 - 2014/15 by 6.5%
 - 2015/16 by 5.4%
 - 2016/17 by 5.4%
- Due to data changes as a result of the impact of Stats SA census 2011 , a total amount of **R3.257 million** has been reduced from baselines over 2014 MTEF which translates to **R2.045 million** and **R1.212 million** in 2015/16 and 2016/17 respectively.
- A total amount of **R7.345 million** over the 2014 MTEF has been allocated towards Improvement in conditions of service(ICS) and Re-grading of the clerks as follows:

ICS and Re-grading of Clerks

R'000	2014/15	2015/16	2016/14	Total
ICS	1134	2186	2520	5840
Re-grading of clerks	450	512	543	1505
Total	1584	2698	3063	7345

- An amount of **R3.319 million**, **R3.546 million** and **R3.805 million** has been top-sliced from equitable share allocation in **2014/15**, **2015/16** and **2016/17** respectively to augment funding of Provincial bursaries.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Administration	53 355	76 941	136 220	123 525	132 811	131 161	130 620	132 631	139 333
Institutional Development	74 231	90 056	80 940	110 348	106 631	112 196	95 698	103 554	107 205
Policy and Governance	57 464	46 517	35 695	46 083	39 973	39 973	44 196	45 764	47 369
Total payments and estimates	185 050	213 514	252 855	279 956	279 415	283 330	270 514	281 949	293 907

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	178 300	209 012	250 012	277 152	272 700	275 415	267 661	279 123	290 932
Compensation of employees	105 384	116 678	172 261	192 290	186 801	186 789	206 264	213 740	222 224
Goods and services	72 916	92 293	77 749	84 862	85 899	88 626	61 397	65 383	68 708
Interest and rent on land		41	2						
Transfers and subsidies to:	1 951	699	730	450	605	748	390	395	416
Provinces and municipalities	2	5							
Departmental agencies and accounts			1						
Universities and technikons									
Public corporations and private enterprises	267					32			
Non-profit institutions	162	12		190	12	21			
Households	1 520	682	729	260	593	695	390	395	416
Payments for capital assets	4 676	3 796	2 042	2 354	6 110	6 810	2 463	2 431	2 559
Buildings and other fixed structures									
Machinery and equipment	3 919	3 413	1 826	1 539	6 110	6 810	1 643	1 601	1 685
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets	757	383	216	815			820	830	874
Payments for financial assets	123	7	71			357			
Total economic classification	185 050	213 514	252 855	279 956	279 415	283 330	270 514	281 949	293 907

5.4 Transfers

5.4.1 Transfers to public entities

Not applicable

5.4.2 Transfers to other entities

Table 1.6: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Police, Roads and Transport	2	5							
Infrastructure Corporation Ltd	267								
ACODLTO									
SPCA									
Departmental agencies and accounts			1						
Public corporations and private enterprise						32			
Non-profit Institutions	162	12		190	12	21			
Households	1520	682	729	260	593	695	390	395	416
Total departmental transfers to NGOs	1 951	699	730	450	605	748	390	395	416

Programme description

6.1 Programme 1: Administration

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

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

Premier's Support

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

Executive Council Support

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

Director-General

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

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

Intervention Unit

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

Internal Audit

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

Security Management

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

Financial Management

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

Risk Management

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

Summary of payments and estimates: Programme 1 Administration

Table 1.7: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Premier Support	23 073	17 332	19 102	18 070	18 628	19 778	21 067	22 101	23 476
Executive Council support	2 552	2 241	2 393	2 826	2 986	2 831	3 262	3 572	3 761
Director General	13 066	36 917	97 012	84 487	91 874	89 123	85 720	85 187	87 670
Financial Management	14 664	20 451	17 713	18 142	19 323	19 429	20 571	21 771	24 426
Total payments and estimates	53 355	76 941	136 220	123 525	132 811	131 161	130 620	132 631	139 333

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	51 273	76 281	135 463	123 475	131 958	129 915	130 487	132 567	139 266
Compensation of employees	37 511	42 961	100 472	102 342	106 340	106 340	117 498	119 417	123 946
Goods and services	13 762	33 298	34 991	21 133	25 618	23 575	12 989	13 150	15 320
Interest and rent on land		22							
Transfers and subsidies to:	353	166	231	26	334	334	25	20	21
Provinces and municipalities	2								
Provincial agencies and Funds									
Non-profit institutions	72								
Households	279	166	231	26	334	334	25	20	21
Payments for capital assets	1 662	487	468	24	519	602	108	44	46
Buildings and other fixed structures									
Machinery and equipment	1 662	487	468	24	519	602	108	44	46
Cultivated assets									
Software and other intangible assets									
Payments for financial assets	67	7	58			310			
Total economic classification	53 355	76 941	136 220	123 525	132 811	131 161	130 620	132 631	139 333

6.2 Programme 2: Institutional Development

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

- The provision and maintenance of well trained and capacitated human resources to ensure effective and efficient utilisation of human resources (linked to Outcome 5.)
- Facilitating and coordinating the building of transverse capacity within the provincial government through training and skills development (linked to Outcome 5)
- Providing strategic direction and rendering advice, linked to Outcome 12, on:
 - The functions of and organisational arrangements within the provincial government;
 - Employment and other personnel practices, as well as human resource management and training;
 - Salaries and other conditions of service;
 - Labour relations; and
 - Information management, information technology, public service transformation and reform.
- The provision of legal services and advice to the Premier, Members of the Executive Council, the Director-General, Heads of Department and other officials. This includes the drafting of legislation and litigation.
- The provision of communication services in line with the provincial communication strategy in a coordinated, integrated and coherent environment led by the Department of the Premier and providing for a specific transversal nature and characteristics. This includes media strategy and liaison as well as the functions associated with community liaison and the Thusong Service Centres.
- The Programme consists of the following Sub-Programmes:
 - Strategic Human Resource Management
 - Information Communication Technology
 - Legal Services
 - Communication Services

Strategic Human Resource Management

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

Free State Training and Development Institute

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

Organizational Development

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

Information Communication Technology

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

Legal Services

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

Communication Services

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

Corporate Communications

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

Media Strategy and Community Liaison

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

Thusong Services and Community Liaison

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

Summary of payments and estimates: Programme 2 Institutional Development

Table 1.9: Summary of payments and estimates: Programme 2 Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Strategic Human Resources	22 094	30 022	25 496	28 330	28 454	27 253	29 823	32 080	31 590
Information Communication Technology	6 574	19 983	8 215	28 048	28 219	22 602	27 136	29 531	31 076
Legal Services	6 642	6 545	6 541	8 069	6 385	8 069	7 253	7 768	8 692
Communication Services	38 921	33 506	40 688	45 901	43 573	54 272	31 486	34 175	35 847
Total payments and estimates	74 231	90 056	80 940	110 348	106 631	112 196	95 698	103 554	107 205

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	72 249	87 077	79 512	108 104	101 113	106 017	93 513	101 337	104 871
Compensation of employees	36 205	44 049	46 330	55 188	51 311	51 300	55 358	60 037	62 483
Goods and services	36 044	43 019	33 180	52 916	49 802	54 717	38 155	41 300	42 388
Interest and rent on land		9	2						
Transfers and subsidies to:	300	102	5	84	99	131			
Provinces and municipalities									
Public corporations and private enterprises						32			
Households	300	102	5	84	99	99			
Payments for capital assets	1 644	2 877	1 410	2 160	5 419	6 001	2 185	2 217	2 334
Buildings and other fixed structures									
Machinery and equipment	915	2 494	1 194	1 345	5 419	6 001	1 365	1 387	1 460
Cultivated assets									
Software and other intangible assets	729	383	216	815			820	830	874
Land and subsoil assets									
Heritage assets									
Payment for financial assets	38		13			47			
Institutional Development	74 231	90 056	80 940	110 348	106 631	112 196	95 698	103 554	107 205

6.3 Programme 3: Policy and Governance

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

The Programme consists of the following sub-programmes:

- Special Programmes
- Intergovernmental Relations
- Provincial Policy Management

Special Programmes

Its objectives are the development and implementation of transversal programmes, policies and strategies and the coordination of specific events targeted at these groups in the province. This is achieved by facilitating the implementation and monitoring of Gender, Disability, Children, and HIV and AIDS programmes through the following units; the Office on the Status of Women, the Office on the Status of Disabled People, the Office on the Rights of the Child and the HIV and AIDS Monitoring and Evaluation Unit. Additional focus will be placed on the elderly and military veterans in the 2014/15 financial year.

Intergovernmental Relations

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

Provincial Policy Management

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

Summary of payments and estimates: Programme 3 Policy and Governance

Table 1.11: Summary of payments and estimates: Programme 3 Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Special Programmes	19 415	21 499	15 124	18 888	13 748	16 306	15 556	15 796	16 593
Intergovernmental Relation	5 149	6 154	7 077	7 962	8 095	8 214	8 430	8 674	9 134
Provincial policy Management	32 900	18 864	13 494	19 233	18 130	15 453	20 210	21 294	21 642
Total payments and estimates	57 464	46 517	35 695	46 083	39 973	39 973	44 196	45 764	47 369

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	54 778	45 644	35 037	45 573	39 629	39 483	43 661	45 219	46 795
Compensation of employees	31 668	29 668	25 459	34 760	29 150	29 149	33 408	34 286	35 795
Goods and services	23 110	15 976	9 578	10 813	10 479	10 334	10 253	10 933	11 000
Interest and rent on land		10							
Transfers and subsidies to:	1 298	431	494	340	172	283	365	375	395
Provinces and municipalities		5							
Departmental agencies and accounts			1						
Interest									
Public corporations and private enterprises	267								
Non-profit institutions	90	12		190	12	21			
Households	941	414	493	150	160	262	365	375	395
Payments for capital assets	1 370	432	164	170	172	207	170	170	179
Buildings and other fixed structures									
Machinery and equipment	1 342	432	164	170	172	207	170	170	179
Cultivated assets									
Software and other intangible assets	28								
Land and subsoil assets									
Heritage assets									
Payments for financial assets	18								
Policy and Governance	57 464	46 517	35 695	46 083	39 973	39 973	44 196	45 764	47 369

7 Other programme information

7.1 Personnel numbers and costs

Table 1.15: Summary of departmental personnel number and costs

Table 1.13: Personnel numbers and costs: Department of Premier

	AS at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Personnel numbers							
Administration	90	107	397	401	412	413	412
Institutional Development	119	167	162	157	163	163	167
Policy & Governance	105	75	56	66	69	69	69
Total personnel numbers	314	349	615	624	644	645	648
Total departmental personnel cost	105 384	116 678	172 261	186 789	206 264	213 740	222 224
Unit cost (R thousand)	336	334	280	299	320	331	343

Table 1.14: Summary of personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for department									
Personnel numbers (head count)	314	349	615	624	624	624	644	645	648
Personnel cost (R thousands)	105 384	116 678	172 261	192 290	186 801	186 789	206 264	213 740	222 224
Human resources component									
Personnel numbers (head count)	45	45	36	32	32	32	36	36	36
Personnel cost (R thousands)	8 750	13 863	8 619	13 654	13 654	13 654	14 930	15 886	16 887
Head count as % of total for department	14.3%	12.9%	5.9%	5.1%	5.1%	5.1%	5.6%	5.6%	5.6%
Personnel cost as % of total for department	8.3%	11.9%	5.0%	7.3%	7.3%	7.3%	7.2%	7.4%	7.6%
Finance component									
Personnel numbers (head count)	36	36	36	46	46	46	48	48	48
Personnel cost (R thousands)	10 540	10 876	11 583	13 654	13 654	13 654	15 220	16 425	17 295
Head count as % of total for department	11.5%	10.3%	5.9%	7.4%	7.4%	7.4%	7.5%	7.4%	7.4%
Personnel cost as % of total for department	10.0%	9.3%	6.7%	7.3%	7.3%	7.3%	7.4%	7.7%	7.8%
Full time workers									
Personnel numbers (head count)	261	246	519	524	524	524	564	564	564
Personnel cost (R thousands)	72 948	84 172	134 355	145 789	145 789	145 789	170 264	176 740	184 224
Head count as % of total for department	83.1%	70.5%	84.4%	84.0%	84.0%	84.0%	87.6%	87.4%	87.0%
Personnel cost as % of total for department	69.2%	72.1%	78.0%	78.1%	78.1%	78.1%	82.5%	82.7%	82.9%
Contract workers									
Personnel numbers (head count)	93	95	96	103	103	103	80	80	80
Personnel cost (R thousands)	32 436	32 506	37 906	41 000	41 000	41 000	36 000	37 000	38 000
Head count as % of total for department	29.6%	27.2%	15.6%	16.5%	16.5%	16.5%	12.4%	12.4%	12.3%
Personnel cost as % of total for department	30.8%	27.9%	22.0%	21.9%	21.9%	21.9%	17.5%	17.3%	17.1%

7.2 Training

Table 1.15(a): Payments on training

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Administration				375	128	146			
Subsistence and travel									
Payments on tuition				375	128	146			
Other									
Institutional Development	490	492	823	1 881	1 724	1 159	1 789	1 879	1 979
Subsistence and travel									
Payments on tuition	490	492	823	1 881	1 724	1 159	1 789	1 879	1 979
Other									
Policy & Governance				61	61	69			
Subsistence and travel									
Payments on tuition				61	61	69			
Other									
Total payments on training	490	492	823	2 317	1 913	1 374	1 789	1 879	1 979

Table 1.15(b): Details on training

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	314	349	615	627	633	627			
Number of personnel trained	392	107	98	621	633	643	644	647	648
of which									
Male	178	37	44	330	335	340	341	342	343
Female	214	70	54	291	298	303	303	305	305
Number of training opportunities		18	98	19	38	39	41	41	41
of which									
Tertiary		2		3	21	22	23	23	23
Workshops		6	94	6	6	6	6	6	6
Seminars		4		4	5	5	6	6	6
Other		6	4	6	6	6	6	6	6
Number of bursaries offered		2		20	21	22	22	23	23
Number of interns appointed		2		10	8	8	9	10	10
Number of learnerships appointed									
Number of days spent on training		10		11	15	16	16	17	17

Annexure to the Estimates of Provincial Revenue & Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital as	3 144	5 174	3 476	4 212	4 177	4 177	4 376	4 612	4 860
Sales by market establishments									
Other sales									
Of which									
Commission on Insurance	91	88	177	157	155	155	219	230	243
Provincial Gazette and tender Bulletin	3 045	3 448	3 125	3 957	3 926	3 926	4 154	4 379	4 613
Services Rendered: Adverts and Entrance fees		1 631	159	95	93	93			
Sale of assets <R5000			5						
Sales of scrap, waste, arms and other used current goods (excluding capi	8	7	10	3	3	3	3	3	4
Transfers received from:									
Other governmental units									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	3	6	58	3	3	3	3	3	4
Dividends	3	6	58	3	3	3	3	3	4
Rent on land									
Sales of capital assets									
Land and sub-soil assets	6								
Other capital assets	6								
Transactions in financial assets and liabilities	192	974	766	679	629	629	664	700	738
Total departmental receipts	3 345	6 389	4 300	4 894	4 809	4 809	5 043	5 315	5 602

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	178 300	208 971	250 010	277 152	272 700	275 415	267 661	279 123	290 932
Compensation of employees	105 384	116 678	172 261	192 290	186 801	186 789	206 264	213 740	222 224
Salaries and wages	92 137	101 510	148 077	165 655	160 166	162 071	178 988	187 916	195 373
Social contributions	13 247	15 168	24 184	26 635	26 635	24 718	27 276	25 824	26 851
Goods and services	72 916	92 293	77 749	84 862	85 899	88 626	61 397	65 383	68 708
of which									
Administrative fees	190	508	324	541	541	319	384	450	520
Advertising	6 130	22 223	8 997	13 231	13 231	10 772	3 469	3 981	4 484
Assets less than the capitalisation threshold	564	984	279	524	523	117	307	376	399
Audit cost: External	2 243	2 331	3 346	2 840	3 320	3 571	4 844	4 492	4 900
Bursaries: Employees									
Catering: Departmental activities	3 560	2 204	1 804	2 080	2 230	1 595	1 269	1 411	1 639
Communication (G&S)	2 278	3 210	3 103	3 229	2 832	2 443	1 396	1 734	3 197
Computer services	49	2 091	1 303	2 901	1 164	1 813	1 323	2 487	3 014
Consultants and professional services: Business and advisory services	8 305	6 722	1 444	2 536	2 146	1 155	2 564	2 880	2 938
Consultants and professional services: Infrastructure and planning	151								
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 431	891	879	1 751	486	1 967	852	790	1 193
Contractors	20 531	24 510	30 919	36 549	40 054	35 276	27 653	25 938	27 683
Agency and support / outsourced services	774	6 139	530	440	440	756	186	205	144
Entertainment		11	9	29	29	39	24	24	25
Fleet services (including government motor transport)		24		25	25	1 571	475	525	436
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	322	349	81	369	369				
Inventory: Fuel, oil and gas	23	7	2	20	20				
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	58	26	25	77	77				
Inventory: Medical supplies	1			1	1				
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	257	387	81	310	310	96	213	482	503
Consumable: Stationery, printing and office supplies	1 413	5 339	10 409	3 860	3 860	9 858	3 821	5 535	5 725
Operating leases	785	1 918	3 111	2 246	2 889	3 407	2 225	2 435	2 598
Property payments	-	40	4	6	6	7			
Transport provided: Departmental activity	2 605	143	23	46	46	232	161	215	225
Travel and subsistence	7 030	6 998	8 617	7 561	7 610	9 170	6 823	7 843	6 815
Training and development	1 645	718	1 286	2 317	2 317	2 919	1 911	1 879	605
Operating payments	9 516	873	283	546	546	924	1 289	1 455	1 427
Venues and facilities	3 058	3 647	891	827	827	607	208	246	237
Rental and hiring						12			
Interest and rent on land		41	2						
Interest (incl. interest on finance leases)		41	2						
Rent on land									
Transfers and subsidies	1 951	699	730	450	605	748	390	395	416
Provinces and municipalities	2	5							
Provinces	2	5							
Provincial Revenue Funds									
Provincial agencies and funds	2	5							
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises	267					32			
Public corporations	267								
Other transfers to public corporations	267								
Non-profit institutions	162	12		190	12	21			
Households	1 520	682	729	260	593	695	390	395	416
Social benefits									
Other transfers to households	1 520	682	729	260	593	695	390	395	416
Payments for capital assets	4 676	3 796	2 042	2 354	6 110	6 810	2 463	2 431	2 559
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 919	3 413	1 826	1 539	6 110	6 810	1 643	1 601	1 685
Transport equipment									
Other machinery and equipment	3 919	3 413	1 826	1 539	6 110	6 810	1 643	1 601	1 685
Heritage assets									
Specialised military assets									
Payments for financial assets	123	7	71			357			
Payments for financial assets									
Total economic classification	185 050	213 514	252 855	279 956	279 415	283 330	270 514	281 949	293 907

Table B.3: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	51 273	76 259	135 463	123 475	131 958	129 915	130 487	132 567	139 266
Compensation of employees	37 511	42 961	100 472	102 342	106 340	106 340	117 498	119 417	123 946
Salaries and wages	32 811	37 377	85 165	85 941	89 939	90 290	100 278	104 196	107 839
Social contributions	4 700	5 584	15 307	16 401	16 401	16 050	17 220	15 221	16 107
Goods and services	13 762	33 298	34 991	21 133	25 618	23 575	12 989	13 150	15 320
of which									
Administrative fees	132	362	127	195	195	208	155	200	213
Advertising		7 235	750	115	115	996			
Assets less than the capitalisation threshold	241	55	31	56	56	25	62	76	80
Audit cost: External	2 243	2 272	3 296	2 820	3 300	3 571	4 844	4 492	4 900
Bursaries: Employees									
Catering: Departmental activities	945	715	510	445	595	513	441	471	495
Communication (G&S)	1 225	2 013	1 825	1 525	1 525	1 113	351	616	1 982
Computer services	5	120	100	137	137	25	129	150	158
Consultants and professional services: Business and advisory services	722	2 266	677	282	282	167	300	320	330
Consultants and professional services: Infrastructure and planning	151								
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	936	4 303	18 985	8 608	12 113	7 230	2 145	2 148	2 203
Agency and support / outsourced services	263	5 725	500	378	378	720	86	95	100
Entertainment		9	9	14	14	24	9	8	8
Fleet services (including government motor transport)		24				1 095		15	16
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	50	20	(15)	171	171				
Inventory: Fuel, oil and gas	9	2		2	2				
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	33	6	13	16	16				
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	18	19	7	5	5	46	81	168	178
Consumable: Stationery, printing and office supplies	712	3 495	464	701	701	904	560	631	637
Operating leases	361	1 232	1 941	1 440	1 910	2 227	1 352	1 485	1 549
Property payments						7			
Transport provided: Departmental activity	2 586	53							
Travel and subsistence	2 709	3 630	4 842	3 595	3 475	3 841	2 342	2 143	2 331
Training and development	62	(514)	412	375	375	99			
Operating payments	41	246	151	118	118	233	66	62	66
Venues and facilities	320	10	367	135	135	531	66	70	74
Rental and hiring									
Interest and rent on land		22							
Interest (Incl. interest on finance leases)		22							
Rent on land									
Transfers and subsidies	353	166	231	26	334	334	25	20	21
Provinces and municipalities	2								
Provinces	2								
Provincial Revenue Funds									
Provincial agencies and funds	2								
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Non-profit institutions	72								
Households	279	166	231	26	334	334	25	20	21
Social benefits									
Other transfers to households	279	166	231	26	334	334	25	20	21
Payments for capital assets	1 662	487	468	24	519	602	108	44	46
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 662	487	468	24	519	602	108	44	46
Transport equipment									
Other machinery and equipment	1 662	487	468	24	519	602	108	44	46
Heritage assets									
Specialised military assets									
Payments for financial assets	67	7	58			310			
Payments for financial assets									
Total economic classification	53 355	76 941	136 220	123 525	132 811	131 161	130 620	132 631	139 333

Table B.3: Payments and estimates by economic classification: Programme2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	72 249	87 068	79 510	108 104	101 113	106 017	93 513	101 337	104 871
Compensation of employees	36 205	44 049	46 330	55 188	51 311	51 300	55 358	60 037	62 483
Salaries and wages	31 765	38 322	40 305	48 624	44 747	45 803	48 942	53 127	55 492
Social contributions	4 440	5 727	6 025	6 564	6 564	5 497	6 416	6 910	6 991
Goods and services	36 044	43 019	33 180	52 916	49 802	54 717	38 155	41 300	42 388
of which									
Administrative fees	46	85	97	219	219	45	172	160	208
Advertising	4 709	13 979	6 846	11 727	11 727	9 017	2 976	3 471	3 943
Assets less than the capitalisation threshold	226	724	231	413	412	63	245	300	317
Audit cost: External		59	50	20	20				
Bursaries: Employees									
Catering: Departmental activities	1 154	668	856	908	908	509	223	260	444
Communication (G&S)	780	1 112	1 098	1 503	1 106	1 196	855	878	961
Computer services	8	1 734	1 203	2 763	1 026	1 788	1 194	2 337	2 856
Consultants and professional services: Business and advisory services	428	29	149	55	55				
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 431	891	879	1 751	486	1 967	852	790	1 193
Contractors	12 193	17 347	8 954	25 624	25 624	25 240	23 168	21 420	23 370
Agency and support / outsourced services	41	251	29	62	62	36	100	110	44
Entertainment									
Fleet services (including government motor transport)				25	25	206	245	250	147
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	249	291	41	87	87				
Inventory: Fuel, oil and gas	3	2							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	19	10	11	19	19				
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	61	367	19	60	60	38	99	264	271
Consumable: Stationery, printing and office supplies	463	1 620	9 776	2 803	2 803	8 884	3 116	4 714	4 888
Operating leases	382	383	608	560	733	613	353	370	441
Property payments		15							
Transport provided: Departmental activity	19	50				68	61	65	70
Travel and subsistence	630	2 857	1 391	1 937	2 050	2 026	1 805	3 128	1 794
Training and development	1 583	(391)	823	1 881	1 881	2 770	1 911	1 879	605
Operating payments	9 249	449	78	339	339	235	760	883	835
Venues and facilities	2 370	487	41	160	160	16	20	21	
Rental and hiring									
Interest and rent on land		9	2						
Interest (Incl. interest on finance leases)		9	2						
Rent on land									
Transfers and subsidies	300	102	5	84	99	131			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises						32			
Public corporations									
Other transfers to public corporations									
Non-profit institutions									
Households	300	102	5	84	99	99			
Social benefits									
Other transfers to households	300	102	5	84	99	99			
Payments for capital assets	1 644	2 877	1 410	2 160	5 419	6 001	2 185	2 217	2 334
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	915	2 494	1 194	1 345	5 419	6 001	1 365	1 387	1 460
Transport equipment									
Other machinery and equipment	915	2 494	1 194	1 345	5 419	6 001	1 365	1 387	1 460
Heritage assets									
Software and other intangible assets	729	383	216	815			820	830	874
Payments for financial assets	38		13			47			
Payments for financial assets									
Total economic classification	74 231	90 056	80 940	110 348	106 631	112 196	95 698	103 554	107 205

Table B.3: Payments and estimates by economic classification: Programme3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	54 778	45 644	35 037	45 573	39 629	39 483	43 661	45 219	46 795
Compensation of employees	31 668	29 668	25 459	34 760	29 150	29 149	33 408	34 286	35 795
Salaries and wages	27 561	25 811	22 607	31 090	25 480	25 978	29 768	30 593	32 042
Social contributions	4 107	3 857	2 852	3 670	3 670	3 171	3 640	3 693	3 753
Goods and services	23 110	15 976	9 578	10 813	10 479	10 334	10 253	10 933	11 000
of which									
Administrative fees	12	61	100	127	127	66	57	90	99
Advertising	1 421	1 009	1 401	1 389	1 389	759	493	510	541
Assets less than the capitalisation threshold	97	205	17	55	55	29			2
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 461	821	438	727	727	573	605	680	700
Communication (G&S)	273	85	180	201	201	134	190	240	254
Computer services	36	237		1	1				
Consultants and professional services: Business and advisory services	7 155	4 427	618	2 199	1 809	988	2 264	2 560	2 608
Consultants and professional services: Legal costs									
Contractors	7 402	2 860	2 980	2 317	2 317	2 806	2 340	2 370	2 110
Agency and support / outsourced services	470	163	1						
Entertainment		2		15	15	15	15	16	17
Fleet services (including government motor transport)						270	230	260	273
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	23	38	55	111	111				
Inventory: Fuel, oil and gas	11	3	2	18	18				
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	6	10	1	42	42				
Inventory: Medical supplies	1			1	1				
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	178	1	55	245	245	12	33	50	54
Consumable: Stationery, printing and office supplies	238	224	169	356	356	70	145	190	200
Operating leases	42	303	562	246	246	567	520	580	608
Property payments		25	4	6	6				
Transport provided: Departmental activity		40	23	46	46	164	100	150	155
Travel and subsistence	3 691	511	2 384	2 029	2 085	3 303	2 676	2 572	2 690
Training and development		1 623	51	61	61	50			
Operating payments	226	178	54	89	89	456	463	510	526
Venues and facilities	368	3 150	483	532	532	60	122	155	163
Rental and hiring						12			
Interest and rent on land		10							
Interest (Incl. interest on finance leases)		10							
Rent on land									
Transfers and subsidies	1 298	431	494	340	172	283	365	375	395
Provinces and municipalities		5							
Provinces		5							
Provincial Revenue Funds									
Provincial agencies and funds		5							
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Higher education institutions									
Public corporations and private enterprises	267								
Public corporations	267								
Other transfers to public corporations	267								
Non-profit institutions	90	12		190	12	21			
Households	941	414	493	150	160	262	365	375	395
Social benefits									
Other transfers to households	941	414	493	150	160	262	365	375	395
Payments for capital assets	1 370	432	164	170	172	207	170	170	179
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 342	432	164	170	172	207	170	170	179
Transport equipment									
Other machinery and equipment	1 342	432	164	170	172	207	170	170	179
Heritage assets									
Specialised military assets									
Payments for financial assets	18								
Payments for financial assets									
Total economic classification	57 464	46 517	35 695	46 083	39 973	39 973	44 196	45 764	47 369

Table B.4: Payments and estimates by economic classification – Goods and Services level 4 items**Table B.4: Payments and estimates by economic classification: Department of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	72 916	92 293	77 749	84 862	85 899	88 626	61 397	65 383	68 708
Goods and services	72 916	92 293	77 749	84 862	85 899	88 626	61 397	65 383	68 708
of which									
Administrative fees	190	508	324	542	541	319	384	450	520
Advertising	6 130	22 223	8 997	13 231	13 231	10 772	3 469	3 981	4 484
Assets <R5000	564	984	279	524	523	117	307	376	398
Audit cost: External	2 243	2 331	3 346	2 840	3 320	3 571	4 844	4 492	4 900
Bursaries (employees)									
Catering: Departmental activities	3 560	2 204	1 804	2 080	2 230	1 595	1 269	1 411	1 639
Communication	2 278	3 210	3 103	3 229	2 832	2 443	1 396	1 734	3 197
Computer services	49	2 091	1 303	2 901	1 164	1 813	1 323	2 487	3 014
Cons/prof:business & advisory services	8 305	6 722	1 444	2 536	2 146	1 155	2 564	2 880	2 938
Cons/prof: Infrastructure & planning	151								
Cons/prof: Legal cost	1 431	891	879	1 751	486	1 967	852	790	1 193
Contractors	20 531	24 510	30 919	36 548	40 054	35 276	27 653	25 938	27 683
Agency & support/outourced services	774	6 139	530	440	440	756	186	205	144
Entertainment		11	9	29	29	39	24	24	25
Government motor transport		24		25	25	1 571	475	525	436
Inventory: Food and food supplies	322	349	81	369	369				
Inventory: Fuel, oil and gas	23	7	2	20	20				
Inventory: Raw materials	58	26	25	77	77				
Inventory: Medical supplies	1			1	1				
Consumables supplies	257	387	81	310	310	96	213	482	503
Consumable: Stationery and printing	1 413	5 339	10 409	3 860	3 860	9 858	3 821	5 535	5 725
Operating leases	785	1 918	3 111	2 246	2 889	3 407	2 225	2 435	2 598
Property payments		40	4	6	6	7			
Transport provided dept activity	2 605	143	23	46	46	232	161	215	225
Travel and subsistence	7 030	6 998	8 617	7 561	7 610	9 170	6 823	7 843	6 815
Training & staff development	1 645	718	1 286	2 317	2 317	2 919	1 911	1 879	605
Operating expenditure	9 516	873	283	546	546	924	1 289	1 455	1 427
Venues and facilities	3 055	3 647	891	827	827	607	208	246	237
Rental and Hiring						12			
Interest and rent on land		41	2						
Interest		41	2						
Rent on land									
Total economic classification	72 916	92 334	77 751	84 862	85 899	88 626	61 397	65 383	68 708

Table B.5 – Table B.7

Not applicable