

Department of the Premier

Vote 1

To be appropriated by Vote in 2015/16

R283 896 000

Responsible MEC

Premier

Administering Department

Department of the Premier

Accounting Officer

Director General

1. Overview

1.1 Vision

Leading the Free State Province towards service excellence

1.2 Mission

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

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

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

1.3.1 Mandates

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

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

1.3.2 Core functions and responsibilities

The core functions and responsibilities of the Department of the Premier relate to both the Department itself as well as to the broader Free State provincial government 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)

1.4 Aligning departmental budgets to achieve government's prescribed outcomes

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

2. Review of the current financial year (2014/15)

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

PROGRAMME 1

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

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

The main role of the Premier's Support Services Component is to provide effective and efficient administrative assistance and support to the Premier. The Office of the Premier was involved in managing/assisting with the following events:

- The Department of the Premier's Budget Vote Speech held on 8th July 2014 at the Fourth Raadzaal
- Meeting with the Minister of Water and Sanitation, Mayors, MMs and technical staff of Municipalities to address water supply problems in Free State communities as well as the functionality of waste water treatment plants to improve sanitation services on 10th July 2014
- The launch of the Free State Human Resource Development Council in partnership with the Free State Provincial Government at Phahamisanang Primary School, Meloding, Virginia on 11th July 2014
- Official opening of Phehellang Secondary School Hall, Tumahole Parys on 15th July 2014
- Official Opening of Bopa Sechaba Primary School, Tumahole, Parys on 15th July 2014
- On 18th July 2014 the Hon. Premier with the Minister of Small Business Development, cleaned, gardened, painted and so forth at Pelonomi Hospital
- The launch of National Science week with Minister Naledi Pandor took place on 2nd August 2014 at the University of the Free State's Vista Campus
- On 13th August 2014, a public engagement was held with the community of Kgubetswana - Clarens, where amongst others food vouchers, school uniforms etc. were handed out to this poor community. A house was demolished in order to build a new one for a senior citizen
- On 1-3 September an SMME & Co-Operatives Indaba took place with micro enterprises (day 1) with small & medium enterprises and co-operatives (day 2) and large businesses (day 3) at the President Hotel, Bloemfontein
- On 13th September the Hon. Premier undertook a monitoring visit accompanied by the Director General, MEC for Public Works & Infrastructure, Executive Mayor of Lejweleputswa and HOD of Public Works to Pretoria to interact with students (Free State Government Bursary Holders) from the following institutions: University of Pretoria, University of Limpopo (former Medunsa), Tshwane University of Technology.

- The Hon. Premier embarked on an Operation Hlasela Outreach Campaign on 23 September 2014, in the township of Meqheleng, in Ficksburg. This Outreach Programme was a platform for engagements between Members of the Executive Council and the community. Some of the activities on the day included:
 - Cleaning of Zone 8 sewer spillage and illegal dumping sites,
 - Paving and fencing at Meqheleng Clinic,
 - Donation of blankets at Phuthuloha Hospital,
 - Monitoring visit to roads which are currently being rehabilitated
 - Demolition of old houses and handover of newly built houses
 - Opening of the Itekeng ECD and Disability Centre,
 - Announcement of crime statistics
- Mass meeting with community, (Open area behind Boitumelo Secondary School, Meqheleng, Ficksburg) where food parcels and school uniforms will be distributed

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

The Directorate has acquired the services of an additional staff member from the Human Resources Management Directorate who has been transferred to Executive Secretariat. This will assist in mitigating staff shortage which the Directorate has been experiencing. The Executive Council only met twice during quarter1 (Broadband and Induction of the Executive Council).

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

The 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 Premier's Intervention unit has acquired service of 12 learners from the learnership training on security that has taken place recently, Only 5 of them are with the component while 7 are still with COGTA. COGTA will be doing salary payments on our behalf since we don't have budget .

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

PROGRAMME 2

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

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

The Free State Provincial Government (FSPG) is having a challenge with 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. Furthermore, vacant funded posts in the area are not filled.

The current structure of the Department of the Premier does not support the functions that are performed by the Department, for example the Provincial Monitoring and Evaluation function for the Province and the Premier's Intervention Services. Contract appointments are utilised to address the limitations of the current organisational structure.

Service Delivery Improvement Plan Capacity building workshops were facilitated by DPSA from 2nd – 6th June 2014 where eight (8) departments task teams were capacitated. DPSA further capacitated the remaining four (4) departments on the 26th -27th June 2014.

The Customer Care and Service Delivery function within the Directorate is addressed through contract appointments and the organisational structure for these functions need to be considered for approval to appoint permanent staff dealing with the functions on a permanent basis. The Service Delivery Improvement Plan for the Department of the Premier is still in a review process and the aim is to finalise the draft during October 2014 for consideration by the Director-General. The Khaedu training as scheduled could not take place as financial constraints were indicated by the respective Departments. Unannounced visits are still being performed at the Customer Care and Service Delivery function. Discussions during the Senior Executive Management Meeting reflected that this is also performed at the Provincial Monitoring and Evaluation Branch by the Frontline Service Delivery Monitoring function. The report on the APP still needs to reflect the unannounced visits in order not to under-perform. Similar reporting is captured by the PME unit done by the Frontline Service Delivery Monitoring Unit.

The IT Directorate is ensuring that Information Communication Technology (ICT) is acquired, deployed and maintained to facilitate the achievement of Corporate Government goals and objectives in line with Government Strategies, Policies, Standards and Directives. The IT Directorate is the custodian of the Voice Communication Services (VCS) (telephony) and provides telephony services as well as telephony support to nine client departments. Information Systems (applications) for the Department of the Premier as well as for a number of other Departments (e.g. Treasury, Social Development and Public Works) are developed and maintained. The Local Area Network (LAN) is outdated frequently resulting in breakdowns and downtime. The Director General granted approval that Request for Proposals may be requested from SITA to upgrade the LAN. This is a lengthy process and

will take a while to complete. In order to comply with the Auditor General's recommendation an ICT Governance Strategy and Framework was developed and approved. The Strategy and Framework should be implemented in three phases according to guidelines provided by the DPSA. The ICT Strategy for the FSPG is outdated and should be replaced. Flowing from this the Provincial Government Information Technology Officers Council (PGITOC) recommended that each department should 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. Presented to FoHoD on 10 March 2014 - results pending.

The implementation of the Media Engagement Plan that emanates from the Communication and Media Strategy has gone well in the period under review. The Free State Provincial Government has enjoyed cordial relations with the local provincially based media with them showing consistent coverage of government news in a positive light. The National media has also not being negatively poised against the Free State Provincial Government. The Government Spokesperson has facilitated media network sessions wherein one on one interactions are being conducted with various strategic media in order to solicit positive coverage of the Premier and various leaders of government.

During the Quarter under review, we had constructive engagements with the Ministry of Communications through the Government Communicators Forum that was held on the 14 August 2014 wherein National Communicators were addressed by the National Minister, the Deputy Minister and the CEO of GCIS. The Free State was applauded for its pro-active drafting of the Provincial Communication Strategy Framework as adopted by EXCO on the 16 July 2014 in Parys. The Minister applauded the Free State Government Communication Services for being visibly and pro-actively present in the media space as well as being sufficiently responsive to media enquiries through the Government Spokesperson and the various leaders of Government. The Minister pledged to visit the Free State to see how are we are doing things. This led to the Minister officially visiting the Free State during the closing of the Thusong Services Week on the 19 September 2014. This was following the visit by Minister of Public Service and Administration, on the 4 September 2014.

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

The Department engaged various parties with regards to the secondment of the right personnel in the formation of the Provincial Inter-Sectoral Coordinating Committee (PISCC), and the Local Inter-Sectoral Coordinating Committee (LISCC) which must be responsible for the management of affairs of the TSCs. However, our attempts have drawn the desired outcomes. It is our intention to get the Minister of Communications to address the Premier's Coordinating Forum and EXCO on the importance that must be attached to the TSCs and

the roles that must be played on a consistent basis by various service departments and the support that the TSCs should be getting from the Provincial Government.

Infrastructural issues with regard to the buildings that serve as service delivery points of TSC's pose major challenges that continue to receive attention towards lasting solutions. We have engaged all provincial and national government departments at the Provincial Intersectoral Steering Committee (PISSC) for sustainable provision of services to the people of the Province on a continuous basis. Thusong Services Centres continue to be a pivotal instrument for the communities in remote areas to access information and services. Our communities continue to utilise TSCs for submission of complaints to the Department of the Premier about lack of services.

There are four (4) fully operational TSCs in the Province, namely:

- Namahadi in QwaQwa – operating from Government premises
- Trompsburg - operating from Government premises
- Zastron - operating from Government premises
- Botshabelo – operating from the rented offices of the Church

There are four (4) Partial operational TSCs in the Province, namely:

- Hertzogville
- Tseki
- Winburg
- Thaba Nchu

Infrastructural issues are challenging the ideal of getting TSCs to be fully functional and dispense of the developmental communication responsibility. There is a need therefore for the Government Communication Services to facilitate a representation to the FOHOD and EXCO to get the buy-in of Departments and Municipalities to ensure that the TSCs model in the Free State is revived with commitment from the participating stakeholders.

The province needs to be decisive with regards to improvement of infrastructure needs of TSCs to serve the needs of the people in the rural outposts that do not easily access information, but also to circumvent the perceptions of the Minister of Communication i.e. that the Province is not paying attention/supporting the Thusong Service Centers as it should (as stated in the SOPA address in 2012).

The TSCs Sub-Directorate has started to engage with all provincial and national government departments at the Provincial Intersectoral Steering Committee (PISSC) at a meeting in Qwa Qwa on 19 November 2014. This was one of the most successful PISSC meetings since 2010 as issues raised by the Minister as well as the community were discussed and adopted, resulting in a workshop that is being arranged for early February for sustainable provision of services to the people of the Province on a continuous basis.

It is incumbent upon us to ensure that the Thusong Service Centres continue to be a pivotal instrument for the communities in remote areas to access information and services. Our communities continue to utilise TSCs for submission of complaints to the Department of the Premier about lack of services

The following are events that were serviced by Government Communication Services, amongst others:

- Premier's Budget Vote at the Fourth Raadsaal in Bloemfontein 08/07/14
- Ministerial Imbizos-

- National Science Week Launch in Bloemfontein on 02/08/14
- Launch of N8 Interchange & Pedestrian Bridge in Thaba Nchu on 23/08/14
- Handover of the Provincial Reserves and resorts Projects in Bothaville on 28/08/14
- Executive Council Izimbizo:
- Partnership of EXCO & AMAHA handed over 13 houses in Bochabela, Bloemfontein 01/07/2014
- EXCO, Wholesale & Retail SETA, TVET, provided 880 students job placement as part of the Work Integrated Learning initiative & launch FSHRDC in Virginia on 11/07/14
- Premier & MEC Education opened a school hall at Phehellang & officially opened Bopa Setjhaba Primary school in Parys on 15/07/14
- Meetings with Frontline Staff by Minister Collins Chabane (MP) during the Public Service Week in Botshabelo on 4 and 5 September 2014
- Closing of Thusong Services Week by Minister of Communications, Faith Muthambi (MP) in Botshabelo on 19 September 2014
- Operation Hlasela in Ficksburg 23/09/14
- Inter-departmental & inter-sectoral planning, coordination & work sessions
- National Science Week Launch meeting 18/07/14
- Preparations for the Budgets Vote's FOURTH Raadsaal 07/07/14
- Social Cohesion 8, 12/08 & 22/09/14
- Handover of the Provincial Reserves and resorts projects 25/08/14
- Advance Party work in Preparations for the launch of Wilhelmina
- Public Mobilisation Preparations for Heritage Day
- Celebration of significant dates –
- International Day of Nelson Mandela Day – Pelonomi Bloemfontein 18/07/14
- Heritage Day-showground's Ficksburg 24/09/14

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

The Department of the Premier has been responsible for Social Media engagements including facilitating for uploading in the website, graphic design of Posters, Pamphlets, uploading of content into The Weekly Update, Marketing and Branding of Government events, liaising with Service Providers for Event Management, Provision of Photographic services.

The Directorate Media Strategy has performed well during the Quarter under review and attained the set objectives as emanating from the Media Engagement Plan and the Communication Strategy of the Free State Provincial Government that was adopted by EXCO on 16 July 2014.

The Directorate managed to consistently facilitate Media Engagement activities through the Provincial Media Diary that is developed by the Assistant Manager: Media Liaison and News Services. On a weekly basis, the Assist Manager engages various Provincial Government Departments for them to submit their public engagements that the Department of the Premier can engage various media houses and entice them to cover. As a consequence of a well-developed Provincial Media Diary, the Directorate managed to keep the Provincial and National Media captive by feeding them with stories that they should cover about the Free State. The Directorate managed to get 18 events being covered by the Media during October, 8 significant events were covered during November and 11 events have already been covered for December with 4 events still to be staged during the period of 13 December, 14 December, 17 and 18 December 2014.

The Media Monitoring Team was handful in the tracking of media coverage emanating from the events that are profiled through the Provincial Media Diary.

The Directorate managed to get the various media houses to cover the implementation of the Free State Provincial Government Programme of Action in influential media platforms that have the power to sway public opinion for or against the government of the day. In this instance, the Directorate is certain that the rankings of the image of the Provincial Government have increased and noticeable to many national and international role players such the investment community in China, US, Turkey, India, Cuba whilst the work of the Directorate enlisted an unsolicited praise from the Minister of Communications who praised the Free State Communication machinery as one of the best in the country which the National Department of Communications can learn from.

PROGRAMME 3

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

- Special Programmes
- Intergovernmental Relations
- Provincial Policy Management

Special Programmes supported and participated in fun run organised by Boitumelo Special School, The fun run was to raise awareness about Intellectual Disability. Special Programmes embarked on an intervention of rendering soup kitchen as Premier Special Project. On the 20th June 2014 soup was rendered in Botshabelo and 300 vulnerable community members benefited children, elderly and disable people intervention was done in partnership with Mangaung Metro. 24th – 27th June 2014 soup kitchen was rendered in Qwa-Qwa 1800 people benefited children, elderly and disable people intervention was done in partnership with Maluti a Phofung Municipality.

Office on the status of women held plenary meetings for International Widows Day and the day was commemorated on the 23rd June 2014. Office on the Rights of Children handed 16 pairs of school shoes to needy children in Bloemfontein phase 6 and two food parcels to needy families in Bloemfontein. The unit in partnership with Education girls participated in the Bring Back Our Girls Child Campaign.

Office on the Status of Older Persons attended round table discussion meeting on the Protocol of Abuse of Older Persons on the 09th April 2014 at Bloem Secure Centre. On the 12th June 2014 attended plenary meetings for World Elder Abuse Awareness Day (WEAAD)

at Old Mutual, on the 10th June 2014 at Bultfontein and lastly on the 20th at the University of the Free State.

HIV and AIDS attended preparatory meeting for the launch of HIV Counselling and Testing (HCT) campaign. It is a partnership between National Department of Health and Eskom.

Youth Affairs is updating and maintaining database of unemployed graduate, Supporting Free State Training Development Institution (FSTDI) with Safety and Security Sector Education Training Authority (SASSETA) project. Youth month was commemorated with external stakeholders and government departments.

The cooperative sub directorate coordinated one political PCF meeting on 23 April 2014 which comprised of MEC's, Executive Mayors, Mayors, Municipal Managers, HOD's, and CEO'S, Members of Departmental Audit Committees, Provincial Public Protector, Head: SSA in the Free State, SALGA, AG's Office, and Head of NPA.

The International relations sub directorate

Coordinated and managed International visits to Turkey and China. The followings trips were undertaken to build relations with international society:

- Turkey: 12-19 April 2014
- China: 19 April to 1 May 2014
- China: 25-28 April 2014
- China 9-16 May 2014
- India 6-18 October 2014
- Spain 28 October-02 November 2014
- London 2-5 November 2014
- India 6-18 October 2014
- Spain 28 October-02 November 2014
- London 2-5 November 2014
- China 3-13 November 2014
- Cuba 5-11 November 2014
- Turkey 12-21 November 2014
- China 18 November 2014-02 December 2014
- China 15-19 December 2014

Furthermore, the unit facilitated the intake of 5 students to Gediz university in Turkey and 153 students for studies in Nanjing, Nanchang and Wuyi universities in China and almost on their final years.

The Official Development Assistance (ODA) during Q1 attended the Seminar hosted by the SME Observatory on 'Enterprise Growth and Job Creation' at the UFS, witnessed the success of the 2nd 2014 Free State enter PRIZE Job Creation Challenge with expanded categories from 14 to 25 with 75 cash prizes sharing in the pool of R7,5m. The Free State province also conducted its training on Energy Audits in Public Buildings as VNAMA subproject on Energy Efficiency funded by GIZ. Other forums attended by the unit included the "Poland and South Africa towards 2030" hosted by Policy Research and Analysis Unit (PRAU) of the Department of International Relations and Cooperation (DIRCO). The Flemish

Delegation (FICA) hosted the unit during the Flemish Day and a new Country Representative to work in the Free State was welcomed.

The ODA unit is a term coined by the Development Assistance Committee (DAC) of the Organisation for Economic Cooperation and Development (OECD) to measure aid. Official Development Assistance (ODA) refers to the flow of financial resources from the Central and/or local governments of donor countries and multilateral agencies to developing countries. ODA is intended to promote the economic development and to improve the quality of life in developing countries. The evolution of Aid has far-reaching implications on social and economic development as well as on the role of development actors. The ODA unit is currently operational with 1 Senior Manager and 1 Personal Assistant. The ODA unit has a developed Strategic Framework for its operations. The ODA unit during Quarter 2 attended the Joint National and Provincial ODA Forum in Centurion and this platform is for capacity building of ODA Coordinators. The Free State province also conducted its training on Boilers and Chillers as Vertically National Appropriate Mitigation Action (VNAMA) subproject on Energy Efficiency funded by International Cooperation Agency (GIZ). Other forums attended by the unit included the Knowledge Sharing Workshop on SME Development hosted by the International Labour Organization (ILO) and Flemish International Cooperation Agency (FICA) at Freedom Park in Pretoria. The ODA unit also attended a session on EU Horizon 2020 funding proposal session at the UFS as well as the ILO awareness workshop of the Challenge College at Ilanga Estate.

The Free State ODA unit is currently involved with the Flemish International Cooperation Agency (FICA) on the SME Development project which is implemented by the International Labour Organization (ILO) at a no cost extension till December 2014 as well as the German (GIZ) on the Vertically National Appropriate Mitigation Action (VNAMA) with an emphasis on Energy Efficiency (EE) in public buildings. During the 3rd quarter of 2014, the unit attended the Joint National Provincial ODA forum at the Farm Inn Country Hotel & Wildlife Sanctuary in Pretoria on 5-6 November and this platform offers knowledge sharing and trends in International Development Cooperation. The ODA unit attended the joint Industrial Development Corporation (IDC) and Small Enterprise Finance Agency (SEFA) Business Breakfast at President Hotel on 17 November which was an awareness campaign for entrepreneurs. Another briefing attended included the South African Reserve Bank Monetary Policy Forum Breakfast Meeting at the Windmill Casino on Friday, 5 December 2014. The last ODA engagement for the quarter was the hosting of the ODA Workshop on 10 December at Lebohang Building in Bloemfontein.

As during the previous quarters the component is still confronted with personnel shortage. An Experiential Learning learnership candidate was allocated to the component from May 2014 to August 2014. This brought some relief to the component.

3. Outlook for the coming financial year (2015/16)

The Department's successes over the last financial year are indicative of its commitment to provide strategic leadership to the provincial government. This is indicative of the Department's profound determination to persistently change the growth and development landscape of our province for the better. As we look into the future, this desire will continue to inform our work with even more vigour.

The Department's quest for service excellence for a better life will continue to shape our vision, mission and objectives. As challenges and new mandates arise, they will be addressed with great dedication. As with the previous years, focus will be on intensifying the Department's role in leading the Free State Province towards service excellence. Broadly, the Department's strategic responsibilities will still be to provide strategic direction, integration, coordination, monitoring and evaluation for improved service delivery. Attention will be on these overarching roles when interacting with all spheres of government, the private sector and social partners. Drawn from the strategic responsibilities, the strategic goals of the Department 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
- To integrate and align activities of Departments and municipalities towards the achievement of the goals and priorities of the Free State Provincial Government.

Accordingly, the services that will be rendered during 2015/16 by the Department of the Premier are as follows:

- The provision of executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management matters. This includes the provision of Executive secretariat support, financial management and accounting, security coordination, risk management, internal audit, and the administering the National Skills Fund and overseeing the coordination of internships and learnerships. The Department's Intervention Unit deals with public liaison and the Presidential Hotline matters by ensuring that societal complaints are dealt with by appropriate departments.
- The provision of strategic guidance, direction and leadership with regard to the many transversal functions within the provincial government will still continue. Particular focus will be on Human Resources, Training and Development, Organizational Development, Information Communication Technology, Legal Services and Corporate Communications, including Community Liaison and Thusong Services. Prominence will still be on the Department work on Media and Liaison pertaining to service delivery and other related matters.
- The provision of provincial strategic management services with regard to policy and governance through integrated research, integrated planning, cluster management, strategic infrastructure projects coordination, and monitoring and evaluation of government performance. Effect will be given to relevant legislation guiding inter-governmental relations, coordination of special programmes focusing on gender, youth, children, the elderly and the disabled.

Evidently, the Department's responsibility as the nucleus of strategic coordination and leadership will remain the same in the 2015/16 financial year. Specific plans will be on the implementation of mechanisms to deal with the challenges of unemployment, poverty and income inequalities. These are but some of our priorities embedded in the National Development Plan (NDP) and the Free State Growth and Development Strategy (FSGDS).

At the same time, strategic planning and spatial growth and development application will be implemented at provincial and local government level. The Department will play a pivotal role in ensuring national provincial and municipal alignment of macro plans and strategies in realising the objectives set in both the NDP and FSGDS. The success of these strategic

policy documents is also predicated of the implementation of the Strategic Infrastructure Projects which the Department will coordinate.

The Department will be instrumental in developing programme of actions for Clusters to ensure integrated service delivery coordination throughout the provincial government. As articulated in the NDP and FSGDS, the Department will continue to embed the fourteen outcomes-based priorities through the performance monitoring and evaluation unit. These outcomes will also be engrained in the departmental strategic and annual performance plans.

The Department will continue to provide the necessary skills through Free State Skills Development throughout the Learnership, Short skills, Apprenticeship and Wholesale and Retail (W&R) funded by Construction Education and Training Authority (CETA's). These services are collectively known as the programme Administrative Support Services.

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.

4. Reprioritisation

The Department reprioritized where's there's need to do so.

5. Procurement

The Department has followed the normal processes for procurement.

The Department planned to implement the following projects and activities in the 2015/16 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	capacity building on new gender policies
Special Programmes	Status of Women	Monitoring and evaluation of gender policy framework
Special Programmes	Status of Women	Provincial Women's Machinery
Special Programmes	Status of Women	Women's Month (09 August) incl Annual Charlotte Maxeke Memorial Lecture
Special Programmes	Status of Women	16 days of Activism Campaign
Special Programmes	Status of Women	Human Trafficking Campaign
Special Programmes	Status of Women	World Rural Women's day & International Women's day
Special Programmes	Status of Disabled persons	Provision of wheel chairs
Special Programmes	Status of Disabled persons	Capacity building on UNCRPD
Special Programmes	Status of Disabled persons	Managment of data base of graduates with disabilities
Special Programmes	Status of Disabled persons	Job placement of People with Disabilities
Special Programmes	Status of Disabled persons	Braille Training
Special Programmes	Status of Disabled persons	Braille printer replacement and upgrading of Braille software
Special Programmes	Status of Disabled persons	Hosting of the International Day of Disabled People
Special Programmes	Status of Older Persons	International Day of Older Persons
Special Programmes	Status of Older Persons	World Elder Abuse Awareness Day (WEEAD)
Special Programmes	Status of Older Persons	Golden Games for older persons
Special Programmes	Departmental Special Programmes	Create awareness for staff on special days e.g. Youth Day, Older persons, Childrens Day
Special Programmes	Departmental Special Programmes	Monitor gender mainstreaming and disability recruitment of people with disabilities in the department
Special Programmes	Departmental Special Programmes	develop/review policies on gender and disability for department
Special Programmes	Premier's Special Projects	implement Premiers Special Project as identified by Premier
Special Programmes	Premier's Special Projects	financial support for needy children as identified by Premier
Special Programmes	Youth Affairs	National Youth Service Programme
Special Programmes	Youth Affairs	Youth Information Service Programme
Special Programmes	Youth Affairs	June Month Programme and National Youth Day
Special Programmes	Youth Affairs	Youth Outreach Programmes
ICT	Community outreach/Information sharing	Intergrated website

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

6. Receipts and financing

6.1 Summary of receipts

Table 1.1: Summary of receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	190 265	221 958	236 536	234 205	266 704	267 704	246 189	254 915	269 807
Departmental receipts	32 105	33 303	35 345	36 309	41 309	36 309	37 707	37 064	36 309
Total receipts	222 370	255 261	271 881	270 514	308 013	304 013	283 896	291 979	306 116

6.2: Departmental receipts: Premier

Table 1.2: Departmental receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 173	3 476	5 028	4 371	4 962	4 376	5 254	5 547	5 847
Sales of scrap,waste and other used current goods				5					
Transfers received	235								
Fines, penalties and forfeits									
Interest, dividends and rent on land	6	58		3	3	3	3	3	3
Sales of capital assets									
Transactions in financial assets and liabilities	974	766	388	664	214	664	227	240	253
Total departmental receipts	6 388	4 300	5 416	5 043	5 179	5 043	5 484	5 790	6 103

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.

7. Payment summary

7.1 Key assumptions

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

- Projection for headline CPI inflation over MTEF period, are as follows:
 - 2015/16 by 5.9%
 - 2016/17 by 5.6%
 - 2017/18 by 5.4%
- Projections on compensation of employees are as follows:
 - 2015/16 by 5.9%
 - 2016/17 by 5.6%
 - 2017/18 by 5.4%
- A total amount of **R1.2 million** in 2014/15 and **R1.271 million, R1.342 million and R1.414 million** has been deducted from the Departmental equitable share allocation over three years of the 2015 MTEF respectively, relating to the transfer of Deputy Director General to the Department of Education.
- A total amount of **R4 million** has been allocated for special adjustment.
- The departmental downward revision on equitable shares has been reduced as follows **R2.395 million** in 2015/16 and **R1.265 million** in 2016/17.
- A total amount of **R1.386, R1.464 million and R1.543 million** has been deducted from Departmental Equitable share relating to transfer of personnel of Office of the Status of Rights of Children to Social Development over the MTEF period.
- A total amount of **R1.001 million, R1.057 million and R1.114 million** has been deducted from Departmental Equitable share relating to transfer of personnel of HIV and AIDS unit to Department of Health over the MTEF period.
- A total amount of **R1 million, R2.2 million and R2.4 million** has been allocated to increase capacity of Planning, Monitoring and Evaluation unit over the 2015/2016 MTEF period.
- A total amount of **R1 million per year** over the 2015/2016 MTEF period has been provided for operational costs of Community Development Workers.
- A total amount of **R4 million** for the 2015/2016 financial year was provided to strengthen Provincial Communication Strategy.
- A total amount of **R2 million** is allocated for the 2015/2016 financial year relating to International Investment activity.

7.2 Programme Summary

Table 1.1: Summary of payments and estimates :Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Administration	76 941	136 220	132 678	130 620	138 563	133 471	138 867	146 523	154 081
Institutional Development	90 056	80 940	98 280	95 698	122 084	124 153	101 213	100 108	104 496
Policy and Governance	46 517	35 695	40 923	44 196	47 366	46 389	43 816	45 348	47 539
Total payments and estimates	213 514	252 855	271 881	270 514	308 013	304 013	283 896	291 979	306 116

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	209 012	250 012	268 965	267 661	302 083	294 362	280 076	288 407	302 569
Compensation of employees	116 678	172 261	186 915	206 264	208 064	203 597	221 570	235 997	249 239
Goods and services	92 293	77 749	82 050	61 397	94 019	90 765	58 506	52 410	53 330
Interest and rent on land	41	2							
Transfers and subsidies to:	699	730	791	390	752	1 609	798	560	582
Provinces and municipalities	5								
Departmental agencies and accounts		1	32		11	11			
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions	12								
Households	682	729	759	390	741	1 598	798	560	582
Payments for capital assets	3 796	2 042	1 745	2 463	5 178	7 803	3 022	3 012	2 965
Buildings and other fixed structures									
Machinery and equipment	3 413	1 826	1 745	1 643	5 178	7 803	2 192	2 138	2 090
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets	383	216		820			830	874	875
Payments for financial assets	7	71	380			239			
Total economic classification	213 514	252 855	271 881	270 514	308 013	304 013	283 896	291 979	306 116

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

Not applicable

7.4.2 Maintenance (Table B 5)

Not applicable

7.5 Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6 Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 1.3: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Police, Roads and Transport	5								
Infrastructure Corporation Ltd									
ACODLTO									
SPCA									
Departmental agencies and accounts		1			11	11			
Public corporations and private enterprises			32						
Non-profit Institutions	12								
Households	682	729	759	390	741	1 598	798	560	582
Total departmental transfers to NGOs	699	730	791	390	752	1 609	798	560	582

7.6.3 Transfers to local government

Not applicable

7.7 Conditional Grants

Not applicable

7.8 Earmarked Funding to Departments

R8.000 million has been allocated for earmarked funding for financial year 2015/16.

Project description R thousand	Medium-term estimates		
	2015/16	2016/17	2017/18
Programme 1: Administration	7 000	1 000	1 000
Goods and Services			
CDW operations	1 000	1 000	1 000
International investment	2 000		
Provincial communication	4 000		
Programme 3: Policy & Governance	1 000	2 200	2 400
Compensation of employees			
Salaries	1 000	2 200	2 400
Total earmarked funds	8 000	3 200	3 400

7.9 Non-Infrastructure projects

Not applicable

8. Receipts and retentions

Not applicable

9. Programme description

9.1 Description and objectives

9.1.1 Programme 1: Administration

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

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

Premier's Support

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

Executive Council Support

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

Director-General

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

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

Intervention Unit

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

Internal Audit

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

Security Management

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

Financial Management

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

Risk Management

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

Summary of payments and estimates: Programme 1 Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Premier Support	17 332	19 102	19 948	21 067	20 977	14 796	15 025	14 996	15 806
Executive Council support	2 241	2 393	2 921	3 262	3 765	3 548	3 322	3 657	3 957
Director General	36 917	97 012	89 549	85 720	86 907	92 562	97 999	102 725	107 816
Financial Management	20 451	17 713	20 260	20 571	26 914	22 565	22 521	25 145	26 502
Total payments and estimates	76 941	136 220	132 678	130 620	138 563	133 471	138 867	146 523	154 081

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	76 281	135 463	131 389	130 487	137 988	131 829	137 881	145 859	153 480
Compensation of employees	42 961	100 472	106 780	117 498	117 913	113 996	125 216	132 442	139 660
Goods and services	33 298	34 991	24 609	12 989	20 075	17 833	12 665	13 417	13 820
Interest and rent on land	22								
Transfers and subsidies to:	166	231	334	25	137	930	423	165	167
Provinces and municipalities					11	10			
Provincial agencies and Funds									
Non-profit institutions									
Households	166	231	334	25	126	920	423	165	167
Payments for capital assets	487	468	675	108	438	705	563	499	434
Buildings and other fixed structures									
Machinery and equipment	487	468	675	108	438	705	563	499	434
Cultivated assets									
Software and other intangible assets									
Payments for financial assets	7	58	280			7			
Total economic classification	76 963	136 220	132 678	130 620	138 563	133 471	138 867	146 523	154 081

9.1.2 Programme 2: Institutional Development

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

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

Strategic Human Resource Management

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

Free State Training and Development Institute

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

Organizational Development

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

Information Communication Technology

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

Legal Services

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

Communication Services

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

Corporate Communications

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

Media Strategy and Community Liaison

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

Thusong Services and Community Liaison

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

Summary of payments and estimates: Programme 2 Institutional Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Strategic Human Resources	30 022	25 496	27 299	29 823	29 391	29 194	32 324	33 619	35 650
Information Communication Technology	19 983	8 215	7 573	27 136	17 635	19 203	29 375	31 020	31 523
Legal Services	6 545	6 541	6 456	7 253	8 653	7 732	7 859	8 692	9 161
Communication Services	33 506	40 688	56 952	31 486	66 405	68 024	31 655	26 777	28 162
Total payments and estimates	90 056	80 940	98 280	95 698	122 084	124 153	101 213	100 108	104 496

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	87 068	79 512	97 109	93 513	117 452	117 134	98 924	97 774	102 153
Compensation of employees	44 049	46 330	50 524	55 358	57 173	56 200	61 629	65 739	69 637
Goods and services	43 019	33 180	46 585	38 155	60 279	60 934	37 295	32 035	32 516
Interest and rent on land	9	2							
Transfers and subsidies to:	102	5	157		122	180			
Provinces and municipalities									
Public corporations and private enterprises			32			1			
Households	102	5	125		122	179			
Payments for capital assets	2 877	1 410	918	2 185	4 510	6 839	2 289	2 334	2 343
Buildings and other fixed structures									
Machinery and equipment	2 494	1 194	918	1 365	4 510	6 839	1 459	1 460	1 468
Cultivated assets									
Software and other intangible assets	383	216		820			830	874	875
Land and subsoil assets									
Heritage assets									
Payment for financial assets		13	96						
Institutional Development	90 047	80 940	98 280	95 698	122 084	124 153	101 213	100 108	104 496

9.1.3 Programme 3: Policy and Governance

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

The Programme consists of the following sub-programmes:

- Special Programmes
- Intergovernmental Relations
- Provincial Policy Management

Special Programmes

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

HIV and AIDS Monitoring and Evaluation personnel will be transferred to Department of health in the financial year 2015/2016. Office on the Status of Rights of Children personnel will also be transferred to Social Development in the 2015/2016 financial year.

Intergovernmental Relations

The sub-programme coordinates intergovernmental relations between the Free State Provincial Government and other spheres of government, the Free State provincial government and international partner countries and/or provinces, the coordination and management of official development assistance (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 1.9: Summary of payments and estimates: Programme 3 Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Special Programmes	21 499	15 124	15 489	15 556	15 426	15 640	12 284	12 810	13 343
Intergovernmental Relation	6 154	7 077	7 713	8 430	11 259	10 614	10 674	9 354	9 745
Provincial policy Management	18 864	13 494	17 721	20 210	20 682	20 135	20 858	23 184	24 451
Total payments and estimates	46 517	35 695	40 923	44 196	47 366	46 389	43 816	45 348	47 539

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	45 644	35 037	40 467	43 661	46 643	45 399	43 271	44 774	46 936
Compensation of employees	29 668	25 459	29 610	33 408	32 978	33 401	34 725	37 816	39 942
Goods and services	15 976	9 578	10 857	10 253	13 665	11 998	8 546	6 958	6 994
Interest and rent on land	10								
Transfers and subsidies to:	431	494	300	365	493	499	375	395	415
Provinces and municipalities	5								
Departmental agencies and accounts		1							
Interest									
Public corporations and private enterprises									
Non-profit institutions	12								
Households	414	493	300	365	493	499	375	395	415
Payments for capital assets	432	164	152	170	230	259	170	179	188
Buildings and other fixed structures									
Machinery and equipment	432	164	152	170	230	259	170	179	188
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Payments for financial assets			4			232			
Policy and Governance	46 517	35 695	40 923	44 196	47 366	46 389	43 816	45 348	47 539

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 1.14: Personnel numbers and costs: Department of Premier

	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	As at 31 March 2018
Personnel numbers							
Administration	107	397	406	401	413	412	412
Institutional Development	167	162	157	155	163	167	167
Policy & Governance	75	56	57	56	61	69	69
Total personnel numbers	349	615	620	612	637	648	648
Total departmental personnel cost	116 678	172 261	186 915	206 264	222 957	236 318	249 496
Unit cost (R thousand)	334	280	301	337	350	365	385

Table 1.16: Summary of personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for department									
Personnel numbers (head count)	349	615	620	627	627	612	637	648	648
Personnel cost (R thousands)	116 678	172 261	186 915	206 264	206 264	205 064	221 570	235 997	249 239
Human resources component									
Personnel numbers (head count)	45	36	32	36	36	29	36	36	36
Personnel cost (R thousands)	13 863	8 619	13 654	14 930	14 930	8 136	10 730	16 887	17 833
Head count as % of total for department	12.9%	5.9%	5.2%	5.6%	5.6%	4.7%	5.6%	5.6%	5.6%
Personnel cost as % of total for department	11.9%	5.0%	7.3%	7.2%	7.2%	4.0%	4.8%	7.1%	7.1%
Finance component									
Personnel numbers (head count)	36	36	46	48	48	41	48	48	48
Personnel cost (R thousands)	10 876	11 583	13 654	15 220	15 220	10 418	14 748	17 295	18 264
Head count as % of total for department	10.3%	5.9%	7.4%	7.5%	7.5%	6.7%	7.5%	7.4%	7.4%
Personnel cost as % of total for department	9.3%	6.7%	7.3%	7.4%	7.4%	5.1%	6.6%	7.3%	7.3%
Full time workers									
Personnel numbers (head count)	246	519	524	564	564	513	564	564	564
Personnel cost (R thousands)	84 172	134 355	145 789	170 264	170 264	167 874	176 740	184 224	204 167
Head count as % of total for department	70.5%	84.4%	84.5%	87.6%	87.6%	83.8%	88.5%	87.0%	87.0%
Personnel cost as % of total for department	72.1%	78.0%	78.0%	82.5%	82.5%	82.5%	79.3%	78.0%	81.8%
Contract workers									
Personnel numbers (head count)	95	96	103	80	80	99	80	80	80
Personnel cost (R thousands)	32 506	37 906	41 000	36 000	36 000	27 270	37 000	38 000	39 000
Head count as % of total for department	27.2%	15.6%	16.6%	12.4%	12.4%	16.2%	12.4%	12.3%	12.3%
Personnel cost as % of total for department	27.9%	22.0%	21.9%	17.5%	17.5%	13.4%	16.9%	16.6%	0.0%

9.3.2 Training

Table 1.17(a): Payments on training

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	113	232	155						
Subsistence and travel									
Payments on tuition	113	232	155						
Other									
Institutional Development	492	823	446	1 911	2 486	596	986	1 045	1 104
Subsistence and travel									
Payments on tuition	492	823	446	1 911	2 486	596	986	1 045	1 104
Other									
Policy & Governance	113	231	50						
Subsistence and travel									
Payments on tuition	113	231	50						
Other									
Total payments on training	718	1 286	651	1 911	2 486	596	986	1 045	1 104

Table 1.17(b): Details on training

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	349	615	620	612	612	612	637	648	648
Number of personnel trained	107	98	75	644	200	210	220	230	240
of which									
Male	37	44	29	341	80	85	90	95	100
Female	70	54	46	303	120	125	130	135	140
Number of training opportunities	18	98	41	41	26	26	31	36	42
of which									
Tertiary	2			23	10	10	15	20	25
Workshops	6	94		6	6	6	6	6	6
Seminars	4			6	4	4	4	4	4
Other	6	4	41	6	6	6	6	6	6
Number of bursaries offered	2			22	22	22	56	56	56
Number of interns appointed	2			9	7	10	5	10	15
Number of learnerships appointed									
Number of days spent on training	10		11	16	12	12	14	15	16

9.3.3 Reconciliation of structural changes

No structural change made between programmes in the department.

Annexure to the Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
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	5 173	3 476	5 028	4 376	4 962	4 376	5 254	5 547	5 847
Sales by market establishments									
Other sales									
Of which									
Commission on Insurance									
Provincial Gazette and tender Bulletin	5 173	3 476	5 028	4 371	4 962	4 376	5 254	5 547	5 847
Services Rendered: Adverts and Entrance fees									
Sale of assets <R5000									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				5					
Transfers received from:	235								
Other governmental units									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions	235								
Fines, penalties and forfeits									
Interest, dividends and rent on land	6	58		3	3	3	3	3	3
Interest	6	58		3	3	3	3	3	3
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	974	766	388	664	214	664	227	240	253
Total departmental receipts	6 388	4 300	5 416	5 043	5 179	5 043	5 484	5 790	6 103

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	209 012	250 010	268 965	267 661	302 083	294 362	280 076	288 406	302 569
Compensation of employees	116 678	172 261	186 915	206 264	208 064	203 597	221 570	235 997	249 239
Salaries and wages	101 510	148 077	162 091	178 988	180 788	176 321	195 746	208 778	220 548
Social contributions	15 168	24 184	24 824	27 276	27 276	27 276	25 824	27 219	28 691
Goods and services	92 293	77 749	82 050	61 397	94 019	90 765	58 506	52 410	53 330
of which									
Administrative fees	508	324	354	384	394	545	450	520	548
Advertising	22 223	8 997	13 025	3 469	25 056	22 205	5 606	2 794	2 938
Assets <R5000	984	279	84	307	5 011	3 830	578	549	504
Audit cost: External	2 331	3 346	3 798	4 844	5 589	4 905	4 492	4 900	5 334
Catering: Departmental activities	2 204	1 804	1 690	1 269	2 089	1 871	1 080	1 200	1 200
Communication	3 210	3 103	2 099	1 396	2 743	2 053	1 734	2 147	2 184
Computer services	2 091	1 303	1 233	1 323	1 223	2 165	2 261	1 789	1 804
Cons/prof: business & advisory services	6 722	1 444	276	2 564	2 361	196	380	413	431
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	891	879	683	852	852	933	790	1 079	1 134
Contractors	24 510	30 919	27 904	27 653	18 387	22 564	26 352	20 859	20 970
Agency & support/outourced services	6 139	530	819	186	186	52	205	44	151
Entertainment	11	9	39	24	24		24	25	26
Government motor transport	24		1 882	475	634	1 936	1 312	560	565
Inventory: Food and food supplies	349	81							
Inventory: Fuel, oil and gas	7	2							
Inventory: Raw materials	26	25	14						
Consumables supplies	387	81	114	213	243	213	482	503	530
Consumable: Stationery and printing	5 339	10 409	10 369	3 821	9 648	10 721	1 876	2 160	2 190
Operating leases	1 918	3 111	4 178	2 225	4 637	3 510	2 358	2 854	2 563
Property payments	40	4	7						
Transport provided dept activity	143	23	231	161	161	29	215	225	234
Travel and subsistence	6 998	8 617	10 657	6823	11206	11 359	4 638	6 033	6 121
Training & staff development	718	1 286	651	1911	2486	596	986	1 045	1 104
Operating expenditure	873	283	1 104	1289	901	466	1 455	1 427	1 451
Venues and facilities	3 647	891	827	208	188	616	246	237	244
Rental and Hiring			12						
Interest and rent on land	41	2							
Interest	41	2							
Rent on land									
Transfers and subsidies to¹:	699	730	791	390	752	1 609	798	560	582
Departmental agencies and accounts		1			11				
Social security funds									
Departmental agencies (non-business entities)		1			11	11			
Public corporations and private enterprises ⁵									
Provinces and municipalities		5							
Public corporations			32						
Other transfers									
Non-profit institutions		12							
Households			759	390	741	1 598	798	560	582
Social benefits									
Other transfers to households		682	729	390	741	1 598	798	560	582
Payments for capital assets	3 796	2 042	1 745	2 463	5 178	7 803	3 022	3 012	2 965
Machinery and equipment									
Other machinery and equipment	3 413	1 826	1 745	1 643	5 178	7 803	2 192	2 138	2 090
Heritage Assets									
Software and other intangible assets	383	216		820			830	874	875
Payments for financial assets	7	71	380			239			
Total economic classification: Programme 1: Admi	213 514	252 855	271 881	270 514	308 013	304 013	283 896	291 978	306 116

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

R thousand	Outcome			Main appropriati on	Adjusted appropriati on 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	76 259	135 463	131 389	130 487	137 988	131 829	137 881	145 859	153 480
Compensation of employees	42 961	100 472	106 781	117 498	117 913	113 996	125 216	132 442	139 660
Salaries and wages	37 377	85 165	91 271	100 278	100 693	96 776	109 995	116 335	122 682
Social contributions	5 584	15 307	15 510	17 220	17 220	17 220	15 221	16 107	16 978
Goods and services	33 298	34 991	24 608	12 989	20 075	17 833	12 665	13 417	13 820
of which									
Administrative fees	362	127	208	155	155	252	200	213	226
Advertising	7 235	750	1 156		542	1 003			
Assets <R5000	55	31	32	62	66	63	276	230	184
Audit cost: External	2 272	3 296	3 798	4 844	5 589	4 905	4 492	4 900	5 334
Bursaries (employees)									
Catering: Departmental activities	715	510	599	441	441	450	354	495	510
Communication	2 013	1 825	1 339	351	1 698	1 175	616	932	948
Computer services	120	100	25	129	129	38	150	158	166
Cons/prof:business & advisory services	2 266	677	211	300	300	105	320	330	345
Cons/prof: Infrastructure & planning									
Contractors	4 303	18 985	4 415	2 145	2 145	789	2 573	2 376	2 446
Agency & support/outourced services	5 725	500	720	86	86		95		105
Entertainment	9	9	24	9	9		8	8	8
Government motor transport	24		1 300		150	1 460	802	140	140
Inventory: Food and food supplies	20	-15							
Inventory: Fuel, oil and gas	2								
Inventory:Learn & teacher support material									
Inventory: Raw materials	6	13							
Consumables supplies	19	7	45	81	111	82	168	178	187
Consumables:Stationery and printing	3 495	464	1 097	560	809	936	427	450	457
Operating Lease	1 232	1 941	2 615	1 352	3 421	2 130	1 408	1 805	1 487
Property payments			7						
Transport provided dept activity	53								
Travel and subsistence	3 116	4 842	5 923	2 342	4 292	3 830	659	1 062	1 129
Training & staff development		412	156			0			0
Operating expenditure	246	151	259	66	66	189	62	66	70
Venues and facilities	10	367	679	66	66	426	55	74	78
Rental and Hiring						0			
Interest and rent on land	22								
Interest	22								
Rent on land									
Transfers and subsidies to¹:	166	231	334	25	137	930	423	165	167
Provinces and municipalities									
Departmental agencies and accounts					11	10			
Non-profit institutions									
Households	166	231	334	25	126	920	423	165	167
Social benefits									
Other transfers to households	166	231	334	25	126	920	423	165	167
Payments for capital assets	487	468	675	108	438	705	563	499	434
Machinery and equipment									
Other machinery and equipment	487	468	675	108	438	705	563	499	434
Software and other intangible assets									
Payments for financial assets	7	58	280			7			
Total economic classification: Administration	76 919	136 220	132 678	130 620	138 563	133 471	138 867	146 523	154 081

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	87 077	79 512	97 109	93 513	117 452	117 134	98 924	97 774	102 153
Compensation of employees	44 049	46 330	50 524	55 358	57 173	56 200	61 629	65 739	69 637
Salaries and wages	38 322	40 305	44 153	48 942	50 757	49 784	54 719	58 444	61 949
Social contributions	5 727	6 025	6 371	6 416	6 416	6 416	6 910	7 295	7 688
Goods and services	43 019	33 180	46 585	38 155	60 279	60 934	37 295	32 035	32 516
of which									
Administrative fees	85	97	65	172	182	121	160	208	219
Advertising	13 979	6 846	10 771	2 976	24 509	20 790	5 471	2 653	2 795
Assets <R5000	724	231	26	245	4 945	3 724	300	317	318
Audit cost: External	59	50							
Bursaries (employees)							986	1 047	1 104
Catering: Departmental activities	668	856	486	223	223	436	260	319	332
Communication	1 112	1 098	549	855	855	694	878	961	978
Computer services	1 734	1 203	1 208	1 194	1 094	2 127	2 111	1 631	1 638
Cons/prof:business & advisory services	29	149	25			73			
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	891	879	683	852	852	933	790	1 079	1 134
Contractors	17 347	8 954	19 580	23 168	12 979	19 459	20 724	17 663	17 695
Agency & support/outsourced services	251	29	99	100	100	52	110	44	46
Entertainment									
Government motor transport			280	245	254	271	250	147	150
Housing									
Inventory: Food and food supplies	291	41							
Inventory: Fuel, oil and gas	2								
Inventory:Learn & teacher support material									
Inventory: Raw materials	10	11	14						
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	367	19	51	99	99	57	264	271	285
Consumable: Stationery and printing	1 620	9 776	9 138	3 116	8 694	9 091	1 259	1 510	1 529
Operating leases	383	608	849	353	368	810	370	441	462
Owned & leasehold property expenditure	15								
Transport provided dept activity	50		67	61	61		65	70	74
Travel and subsistence	2 466	1 391	1 911	1 805	1 823	1 405	1 407	1 794	1 808
Training & staff development		823	445	1 911	2 486	654	986	1 045	1 104
Operating expenditure	449	78	299	760	755	197	883	835	845
Venues and facilities	487	41	39	20		40	21		
Rental and Hiring									
Interest and rent on land	9	2							
Interest	9	2							
Rent on land									
Transfers and subsidies to¹:	102	5	157	122	180				
Departmental agencies and accounts						1			
Social security funds									
Provide list of entities receiving transfers						1			
Public corporations and private enterprises ⁵			32						
Public corporations									
Other transfers			32						
Non-profit institutions									
Households	102	5	125		122	179			
Social benefits									
Other transfers to households	102	5	125		122	179			
Payments for capital assets	2 877	1 410	918	2 185	4 510	6 839	2 289	2 334	2 343
Machinery and equipment									
Other machinery and equipment	2 494	1 194	918	1 365	4 510	6 839	1 459	1 460	1 468
Software and other intangible assets	383	216		820			830	874	875
Payments for financial assets		13	96						
Total economic classification: Institutional Developmen	90 056	80 940	98 280	95 698	122 084	124 153	101 213	100 108	104 496

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

R thousand	Outcome			Main appropriati on	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	45 654	35 037	40 467	43 661	46 643	45 399	43 271	44 774	46 936
Compensation of employees	29 668	25 459	29 610	33 408	32 978	33 401	34 725	37 816	39 942
Salaries and wages	25 811	22 607	26 667	29 768	29 338	29 761	31 032	33 999	35 917
Social contributions	3 857	2 852	2 943	3 640	3 640	3 640	3 693	3 817	4 025
Goods and services	15 976	9 578	10 857	10 253	13 665	11 998	8 546	6 958	6 994
of which									
Administrative fees	61	100	81	57	57	172	90	99	103
Advertising	1 009	1 401	1 098	493	5	412	135	141	143
Assets <R5000	205	17	26			43	2	2	2
Catering: Departmental activities	821	438	605	605	1 425	985	481	386	358
Communication	85	180	211	190	190	184	240	254	258
Computer services	237								
Cons/prof:business & advisory services	4 427	618	40	2 264	2 061	18	60	83	86
Cons/prof:infrastructure									
Contractors	2 860	2 980	3 909	2 340	3 263	2 316	3 055	820	829
Agency & support/outsourced services	163	1							
Entertainment	2		15	15	15		16	17	18
Government motor transport			302	230	230	205	260	273	275
Inventory: Food and food supplies	38	55							
Inventory: Fuel, oil and gas	3	2							
Inventory: Raw materials	10	1							
Consumable supplies	1	55	18	33	33	74	50	54	58
Consumable:Stationery and printing	224	169	134	145	145	694	190	200	204
Operating lease	303	562	714	520	848	570	580	608	614
Property payments	25	4							
Transport provided dept activity	40	23	164	100	100	29	150	155	160
Travel and subsistence	511	2 384	2 823	2 676	5 091	6 124	2 572	3 177	3 184
Training & staff development	1 623	51	50			(58)			
Operating expenditure	178	54	546	463	80	80	510	526	536
Venues and facilities	3 150	483	109	122	122	150	155	163	166
Rental and hiring			12						
Interest and rent on land	10								
Interest	10								
Rent on land									
Transfers and subsidies to¹:	431	494	300	365	493	499	375	395	415
Provinces and municipalities	5								
Provinces ²	5								
Provincial agencies and funds	5								
Municipal agencies and funds									
Departmental agencies and accounts		1							
Departmental agencies (non-business entities)		1							
Non-profit institutions	12								
Households	414	493	300	365	493	499	375	395	415
Other transfers to households	414	493	300	365	493	499	375	395	415
Payments for capital assets	432	164	152	170	230	259	170	179	188
Machinery and equipment									
Other machinery and equipment	432	164	152	170	230	259	170	179	188
Software and other intangible assets									
Payments for financial assets			4			232			
Total economic classification: Policy & Governance	46 517	35 695	40 923	44 196	47 366	46 389	43 816	45 348	47 539

Tables B5 – B8

Not applicable to the department