

# Vote 1

## Department of the Premier

To be appropriated by Vote in 2018/19	R611 279 000
Responsible MEC	Premier
Administering Department	Department of the Premier
Accounting Officer	Director General

### 1. Overview

#### 1.1 Vision

Leading Free State Province towards Service Excellence

#### 1.2 Mission

To provide strategic direction and 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 (FSPG), and are as follows:

- To ensure integrated governance and policy coordination;
- To facilitate and coordinate integrated planning, research, monitoring and evaluation;
- To provide effective and efficient administrative and support services to the Premier Executive Council and the Director General;
- To ensure sound financial management in the Department of the Premier;
- To provide strategic direction and render advice on human resource, organisational development and enhancement, and legal service matters;
- To provide strategic direction with regard to the effective utilisation of information technology and information communication technology;
- To provide strategic communication direction and ensure that the image of the FSPG and the Department of the Premier is held in good standing;
- To provide strategic direction, facilitate and coordinate special programmes; and
- To render efficient and effective community liaison and participatory democracy services.

#### **1.3.3 Key priorities**

- Systematic provincial planning, policy and strategy development, alignment, reporting and review;
- Systematic provincial monitoring, evaluation and review;
- Effective governance and intergovernmental relations coordination;
- Strategic research initiatives, analysis and reviews;
- Systematic coordination of government programmes;
- Render assistance and interventions to citizens emanating from the Presidential Hotline;
- Improve internal audit and risk management controls;
- Improve security and coordinate security management;
- Coordinate and monitor service delivery improvement plans;
- Stimulate economic diplomacy and regeneration in the Free State;
- Create an enabling environment for human resource management;
- Build provincial public service capacity;

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

#### **1.3.4 Strategic policy direction**

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

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

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

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

#### **1.3.5 Legislation/Acts, Rules and Regulations**

- 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)

#### **1.3.6 Activities and events relevant to budget decisions**

- Budget Lekgotla
- Exco Resolution
- State of Provincial Address (SOPA)
- Annual Calendar Events

## **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 (2017/18)**

Although great strides have been made in addressing the challenges - the provincial government in conjunction with its partners, including local government still have a huge responsibility in impacting on a series of interrelated development issues. The latter refers to unemployment (especially amongst the youth), poverty as well as constraints related to energy, natural resources, climate change, infrastructure, housing, skills, crime, and health related issues.

Against this background and in line with the National Development Plan, the Department of the Premier is responsible for ensuring that the Free State Provincial Government addresses these challenges and serves people of the province in a coordinated and sustainable manner. This is being done through the implementation of the FSGDS Vision 2030, which charts a long-term development path for the province. The FSGDS outlines six pillars and a set of drivers to deal with these challenges which confronts the province. It is about creating synergy between development, implementation and value in attaining shared development outcomes based on the province's development experiences, challenges, needs and priorities. It articulates policy inter-linkages between the national, provincial and local spheres of governance as central to integrated service delivery. This entails creating the environment, institutions and mechanisms crucial for shared growth and integrated development.

The operationalization of the NDP Vision 2030 and FSGDS Vision 2030 is through the provincial departments' strategic plans, which are strategic policy priorities for each of their core service delivery areas. There are also APPs and IDPs that details what departments and municipalities seek to achieve in a financial year and during the Medium Term Expenditure Framework. The APP and IDP set out performance indicators and targets. It is here that the NDP Vision 2030 and FSGDS Vision 2030 objectives will be strongly reflected and forms the basis of Strategic Plans, APPs and IDPs. Hence, the strong focus and dedicated efforts on alignment of provincial and municipal policies and plans to the MTSF and FSGDS. Continued emphasis will be on consolidating the department's leadership and oversight role through the strengthening of provincial decision-making *fora* at EXCO and top management level such as EXCO, PCC, PCF, FOHOD, Provincial Clusters, as well as frequent provincial and local government interactions through established *fora*.

One of the key elements to ensure well-functioning departments and ensuring an efficient provincial government would be to address management practices and leadership so as to build a culture of high performance. Hence the direct contribution of the Department of the Premier to Outcome 12 to ensure efficiency, effectiveness and a developmental orientated provincial government. Other outcomes where the department has a direct contribution are: Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world; and Outcome 5: Skilled and capable workforce to support an inclusive growth path.

For the 2016 MPAT assessment cycle, the average Provincial compliance rate for the FSPG was 66.75%. This average score placed the FSPG at the 3<sup>rd</sup> position in the country in terms of management practices. With respect to the Department of the Premier, the average departmental compliance rate for the 2016 MPAT assessment cycle was at 71%. A number of

areas of compliance challenges in terms of the legislative framework were identified and includes the integration of evaluation and strategic management and the implementation of the New Guidelines on the Planning of Implementation Programmes under Strategic Management; Service Delivery Improvement Mechanisms under Governance and Accountability; Human Resource Planning, Organisational Design and Implementation , Application of Recruitment and Retention Practices, Management of Diversity and Implementation of Performance Management System under HRM. In terms of Financial Management, compliance challenges still persist in the case of payment of suppliers.

There is furthermore a strong realisation that the Department of the Premier has to improve its coordination and governance especially in respect of provincial research and data as well as strategic infrastructure projects. In respect of data governance, the Free State Provincial Government has developed a provincial policy and action plan to ensure that public sector data is managed as an organisational asset. Special emphasis is also given to Strategic Infrastructure Projects due to their catalytic nature and impact on the provincial economy.

### **3. Outlook for the coming financial year (2018/19)**

Programme 1 will ensure effective and efficient government practices and resource management to all provincial departments. This function is about building the capacity of the state to better respond to our radical economic transformation intents. All expenditure will be directed towards our development. Therefore, we commit to attain a clean audit as a promise to efficient, accountable and transparent governance. Importantly, we will pay our suppliers within the stipulated 30 days to bolster our economic transformation desires. Whatever risks that may seem to impede our path to our objectives will be mitigated. We will again make provision to provide for our human capital needs within the available budgetary means.

Programme 2 will provide corporate support functions to the Office of the Premier, coordinate and provide strategic direction to other provincial departments. Specifically, efforts will be directed towards human resource capacity building and promotion of ethical behaviour. We understand that the quality of services we offer depends on the quality of our officials, hence this investment. Quality training and development will be offered to officials. Not only will this enhance effectiveness, but also contribute towards a capable workforce for an inclusive economy. Information Communication Technology as a contributor to development will similarly be given the necessary attention. Our legal service provision will entail legal advice on litigation, contracts, legal questions, legal trends and provision of legal information.

Programme 3 will align, integrate and coordinate the activities of the three spheres of government to realise the province's growth and development priorities. Initiatives will continue to implement the National Development Plan (NDP) in which the Free State Growth and Development Strategy (FSGDS) is profoundly embedded. Both these strategic plans espouse long-term growth and development through integrated coordination. The success of the NDP and FSGDS is predicated on the implementation of Strategic Integrated Projects and the Nine Point Plan imperatives that this programme will oversee. The Programme will facilitate integrated provincial coordination for the implementation of these programmes and provide necessary planning support. Work in this regards will include forging economic relations with provinces in other countries to enhance our efforts towards radical economic transformation. Development assistance will also be sought for the same purpose. We will again honour our military veterans through the provision of varied services. Support will equally be extended to women, persons with disabilities, older persons and the youth. This programme will furthermore

strengthen its coordination of provincial research and ensure the implementation of the Provincial Data Governance Policy in the FSPG as well as at municipal level.

Programme 4 was created to provide systematic and integrated monitoring and evaluation services of the implementation and impact of government service delivery interventions. This Programme sets the parameters for performance and identifies the linkages between government priorities and desired outcomes. Implementation of our Management Performance Assessment Tool will continue as we seek to constantly improve our management practices. Focus will also be on monitoring, evaluation and reporting on non-financial performance information of departments. The Frontline Service Delivery Monitoring programme will be intensified to change the way services are offered. This programme will also serve as a device for dialogue, learning and accountability. Not only is Citizen Based Monitoring a derivative of participatory democracy, but also an opportunity for ordinary people to redefine their everyday government service delivery experiences. This programme meant to enhance citizens' involvement in monitoring service delivery will continue.

#### 4. Reprioritisation

**The Department reprioritized within Programmes in the year 2018/19 and 2019/20 as per the following:**

- A total amount of R2, 661 million and R2, 190 million was reprioritized from goods and services to personnel costs in 2018/19 and 2019/20 financial year respectively.

**The Department reprioritized between the Programmes in the year 2018/19 and 2019/20 as per the following:**

- A total amount of R6.891 million and R7.080 million from Monitoring and Evaluation programme personnel costs to Policy and Governance programme personnel costs 2018/19 and 2019/20 financial year respectively.

#### 5. Procurement

The Department has followed the normal processes for procurement.

The Department planned to implement the following projects and activities in the 2018/19 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

Sub Programme	Priority	Project/Activity
Special Programmes	Status of women	Human Trafficking Campaign
Special Programmes	Status of women	World Rural Women's day & International Women's day
Special Programmes	Status of disabled persons	Provision of wheel chairs
Special Programmes	Status of disabled persons	Capacity building on UNCRPD
Special Programmes	Status of disabled persons	Management of data base of graduates with disabilities
Special Programmes	Status of disabled persons	Job placement of People with Disabilities
Special Programmes	Status of disabled persons	Braille Training
Special Programmes	Status of disabled persons	Braille printer replacement and upgrading of Braille software
Special Programmes	Status of disabled persons	Hosting of the International Day of Disabled People
Special Programmes	Status of older Persons	International Day of Older Persons
Special Programmes	Status of older Persons	World Elder Abuse Awareness Day (WEEAD)
Special Programmes	Status of older Persons	Golden Games for older persons
Special Programmes	Departmental Special Programmes	Create awareness for staff on special days e.g. Youth Day, Older persons, Children's 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 gender and disability policies for department
Special Programmes	Premier's Special Projects	Implement Premier's 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	Integrated website
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	267 021	257 254	238 956	185 260	196 066	255 066	201 255	217 021	232 074
Conditional grants									
Earmarked funding									
Settlement of COE									
Communication Strategy		4 000							
Provincial Bursaries	403 430	450 000	260 315	248 340	328 340	616 928	264 862	291 212	307 229
Unpaid Claims		6 000							
ICT Training Centre									
Foreign Investment		2 000							
Monitoring and Evaluation		875							
Harismith Logistic Hub			977	3 000	3 000	3 000	9 000		
HIV Function		600	1 639	1 114	1 114	1 114	1 179	1 245	1 313
HR Capacity				2 400	2 400	2 400	2 539	2 681	2 828
CDWS		1 000	78 649	75 926	75 926	75 926	80 310	84 808	89 472
NGO adoption				1 000	1 000	1 000			
Economists Function		625	39	4 580	4 580	4 580	4 845	5 116	5 397
Youth Affairs							1 000	1 000	1 000
Departmental receipts	36 309	37 707	38 140	43 360	44 360	44 360	46 289	47 715	47 715
<b>Total receipts</b>	<b>706 760</b>	<b>760 061</b>	<b>618 715</b>	<b>564 980</b>	<b>656 786</b>	<b>1004 374</b>	<b>611 279</b>	<b>650 798</b>	<b>687 028</b>

### 6.2. Departmental receipts: Premier

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 670	5 979	5 471	5 920	5 920	5 920	4 658	4 699	4 959
Transfers received			542						
Fines, penalties and forfeits									
Interest, dividends and rent on land	20	7							
Sales of capital assets									
Transactions in financial assets and liabilities	367	344	2 194	29	29	29	10	10	10
<b>Total departmental receipts</b>	<b>6 057</b>	<b>6 330</b>	<b>8 207</b>	<b>5 949</b>	<b>5 949</b>	<b>5 949</b>	<b>4 668</b>	<b>4 709</b>	<b>4 969</b>

The departmental receipts are generated through the following sources:

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

### 6.3. Donor Funding

Not applicable



## 6.4. Agency receipts

Table 1.3: Summary of department agency receipts: Premier

R thousand	Outcome			Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
SETA's	15 909	37 074	26 554	47 729	6 414		
Total department donor funding	15 909	37 074	26 554	47 729	6 414		

## 7. Payment summary

### 7.1 Key assumptions

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

- Department experienced budget cuts by National Treasury as follows:
    - 2018/19 by R1,217 million
    - 2019/20 by R1,354 million
    - 2020/21 by R1,277 million
  - Projection for headline CPI inflation over MTEF period, are as follows:
    - 2017/18 - 6.4%
    - 2018/19 - 5.3%
    - 2019/20 - 5.4%
    - 2020/21 - 5.5%
  - Projections on compensation of employees are as follows:
    - 2017/18 by 7.4%
    - 2018/19 by 7.8%
    - 2019/20 by 7.9%
    - 2020/21 by 8.0%
  - An increase of Housing allowance projections:
    - 2017/18 by R1276
    - 2018/19 by R1349
    - 2019/20 by R1425
    - 2020/21 by R1503
  - Projections for Medical Allowances used in the HRBP are as follows:
    - 2018/19 by 8.2% (CPI +2.5%)
    - 2019/20 by 8.1% (CPI +2.5%)
    - 2020/21 by 8.0% (CPI +2.5%)
- Above-mentioned salary increase excludes pay-progression which ranges between 1 percent and 1.5 percent.
- Department's equitable share allocation is increased by R22.079 million over 2018 MTEF.

- Department Reprioritized R3 million and R1 million for Youth Connect and BRICS Youth Summit respectively in 2018/19 financial year. Department has to source an additional R2 million for Youth Connect through fund raising.
- Department had additional Bursaries function from Department of Education amounting to R7, 238 million; R7, 705 million and R8, 202 million for 2018 MTEF period.
- An amount of R1 million has been appropriated throughout the 2018 MTEF period for the Youth Affairs.
- Department experience a cut by National Treasury amounting to R1,217 million;R1,354 million and R1,277 million throughout 2018 MTEF respectively.
- Department reprioritized for Disaster fund amounting to R0, 500 million throughout 2018 MTEF. And also an amount of R1, 500 million was reprioritised throughout 2018 MTEF for Youth Enterprise Inovo (Rural Enterprise)

## 7.2 Programme Summary

Table 1.4 : Summary of payments and estimates by programme: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	61 506	56 723	151 043	65 086	62 861	70 015	66 846	73 393	76 835
2. Institutional Development	493 133	289 175	274 870	336 747	422 178	716 803	360 921	393 387	414 381
3. Policy & Governance	41 533	43 811	96 564	45 606	49 206	92 055	65 022	59 507	64 148
4. Monitoring And Evaluation	90 560	100 273	97 326	117 541	122 541	125 501	118 490	124 511	131 664
<b>Total payments and estimates</b>	<b>686 732</b>	<b>489 982</b>	<b>619 803</b>	<b>564 980</b>	<b>656 786</b>	<b>1 004 374</b>	<b>611 279</b>	<b>650 798</b>	<b>687 028</b>

Table 1.5 : Summary of provincial payments and estimates by economic classification: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>294 672</b>	<b>305 405</b>	<b>451 227</b>	<b>311 619</b>	<b>323 499</b>	<b>382 061</b>	<b>342 752</b>	<b>355 681</b>	<b>375 679</b>
Compensation of employees	204 681	218 711	334 055	259 385	235 845	266 845	285 253	308 124	326 402
Goods and services	89 991	86 694	117 172	52 234	87 654	115 216	57 499	47 557	49 277
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>385 024</b>	<b>181 330</b>	<b>164 277</b>	<b>249 922</b>	<b>330 438</b>	<b>619 169</b>	<b>265 478</b>	<b>291 863</b>	<b>307 916</b>
Provinces and municipalities									
Departmental agencies and accounts	1	10	2						
Higher education institutions	383 402	179 921	163 059	248 340	328 340	616 928	264 862	291 212	307 229
Foreign governments and international organisations									
Public corporations and private enterprises					35				
Non-profit institutions				1 000	1 000	1 000			
Households	1 621	1 399	1 216	582	1 063	1 241	616	651	687
<b>Payments for capital assets</b>	<b>6 578</b>	<b>3 218</b>	<b>4 271</b>	<b>3 439</b>	<b>2 849</b>	<b>3 101</b>	<b>3 049</b>	<b>3 254</b>	<b>3 433</b>
Buildings and other fixed structures									
Machinery and equipment	6 498	3 218	3 909	2 564	2 849	2 846	2 776	2 932	3 093
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	80		362	875		255	273	322	340
<b>Payments for financial assets</b>	<b>458</b>	<b>29</b>	<b>28</b>			<b>43</b>			
<b>Total economic classification</b>	<b>686 732</b>	<b>489 982</b>	<b>619 803</b>	<b>564 980</b>	<b>656 786</b>	<b>1 004 374</b>	<b>611 279</b>	<b>650 798</b>	<b>687 028</b>

## 7.4 Infrastructure Payments

Not applicable

## 7.5 Conditional grants

Not applicable

## 7.6 Payment for non-infrastructure projects

Not applicable

## 7.7 Payment for Priorities

Department has earmarked funds

### 7.7.2 Earmarked Funding to Departments

R363.735 million has been allocated for earmarked funding for 2018/19 financial year.

**Table 1.6: Earmarked funding: Office of the Premier**

Project description	Outcome			main appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
R thousand									
<b>Programme 1</b>									
Settlement of COE			6 333						
<b>Programme 2</b>									
Communication Strategy		4 000							
Provincial Bursaries	383 402	179 921	260 315	248 340	328 340	616 928	264 862	291 212	307 229
Unpaid Claims		6 000							
ICT Training centre			10 000						
<b>Programme 3</b>									
Foreign Investment		2 000							
Monitoring and evaluation		875							
Harismith Logistic Hub				3 000	3 000	3 000	9 000		
HIV function		600	1 057	1 114	1 114	1 114	1 179	1 245	1 313
Economists Function		625	4 288	4 580	4 580	4 580	4 845	5 116	5 397
NGO				1 000	1 000	1 000			
Youth Affairs							1 000	1 000	1 000
<b>Programme 4</b>									
CDW's		1 000	71 375	75 926	75 926	75 926	80 310	84 808	89 472
HR Capacity			2 200	2 400	2 400	2 400	2 539	2 681	2 828
	383 402	195 021	349 235	336 360	416 360	704 948	363 735	386 062	407 239

## 7.8 Departmental Public-Private Partnership (PPP) projects

Not applicable

## 7.9 Transfers

### 7.6.1 Transfers to public entities

Not applicable

### 7.6.2 Transfers to other entities

**Table 1.7: Summary of Departmental transfers to other entities: Office of the Premier**

Project description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
R thousand									
Police, Roads and Transport									
Infrastructure Corporation Ltd									
ACODLTO									
SPCA									
Departmental agencies and accounts	1	10	2						
Public corporations and private enterprise	383402	179921		248340	328340	616 928	264862	291212	307229
Non-profit Institutions						1 000			
Households	1621	1399	1477	582	1000	1 241	616	651	687
<b>Total departmental transfers to NGOs</b>	<b>385 024</b>	<b>181 330</b>	<b>1 479</b>	<b>248 922</b>	<b>329 340</b>	<b>619 169</b>	<b>265 478</b>	<b>291 863</b>	<b>307 916</b>

### **7.6.3 Transfers to local government**

Not applicable

### **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:

- Director General Office
- Internal Audit
- Security Management and Coordination

#### **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 1.8 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Premier's Support	15 385	14 823	14 902	13 462	13 302	20 126	14 242	16 054	16 169
2. Executive Council Support	3 394	3 864	2 808	3 890	3 685	2 722	4 115	4 345	4 619
3. Director General	16 262	15 465	103 083	13 437	12 264	12 229	14 097	14 890	15 836
4. Financial Management	26 465	22 571	30 250	34 297	33 610	34 938	34 392	38 104	40 211
<b>Total payments and estimates</b>	<b>61 506</b>	<b>56 723</b>	<b>151 043</b>	<b>65 086</b>	<b>62 861</b>	<b>70 015</b>	<b>66 846</b>	<b>73 393</b>	<b>76 835</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>59 905</b>	<b>55 566</b>	<b>149 420</b>	<b>64 156</b>	<b>61 308</b>	<b>68 004</b>	<b>66 032</b>	<b>72 523</b>	<b>75 917</b>
Compensation of employees	43 981	41 695	130 187	46 740	42 140	47 007	49 461	55 688	58 406
Goods and services	15 924	13 871	19 233	17 416	19 168	20 997	16 571	16 835	17 511
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>865</b>	<b>533</b>	<b>216</b>	<b>22</b>	<b>177</b>	<b>177</b>	<b>31</b>	<b>40</b>	<b>42</b>
Provinces and municipalities									
Departmental agencies and accounts		10							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	865	523	216	22	177	177	31	40	42
<b>Payments for capital assets</b>	<b>729</b>	<b>624</b>	<b>1 407</b>	<b>908</b>	<b>1 376</b>	<b>1 791</b>	<b>783</b>	<b>830</b>	<b>876</b>
Buildings and other fixed structures									
Machinery and equipment	649	624	1 407	908	1 376	1 791	783	830	876
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	80								
<b>Payments for financial assets</b>	<b>7</b>					<b>43</b>			
<b>Total economic classification</b>	<b>61 506</b>	<b>56 723</b>	<b>151 043</b>	<b>65 086</b>	<b>62 861</b>	<b>70 015</b>	<b>66 846</b>	<b>73 393</b>	<b>76 835</b>

### **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.

## Summary of payments and estimates: Programme 2 Institutional Development

Table 1.10 : Summary of payments and estimates by sub-programme: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Strategic Human Resource Management	410 739	214 476	200 242	290 194	373 077	656 996	317 301	346 892	366 147
2. Information Communication Technology	12 410	15 479	17 738	13 331	10 956	12 007	13 451	14 237	16 977
3. Legal Services	7 680	6 953	8 627	8 579	7 579	8 635	9 251	9 771	10 394
4. Communication Services	62 304	52 267	48 263	24 643	30 566	39 165	20 918	22 487	20 863
<b>Total payments and estimates</b>	<b>493 133</b>	<b>289 175</b>	<b>274 870</b>	<b>336 747</b>	<b>422 178</b>	<b>716 803</b>	<b>360 921</b>	<b>393 387</b>	<b>414 381</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>104 094</b>	<b>106 748</b>	<b>109 066</b>	<b>86 064</b>	<b>92 248</b>	<b>98 300</b>	<b>94 142</b>	<b>100 116</b>	<b>104 980</b>
Compensation of employees	46 525	53 848	66 490	64 449	60 909	61 990	76 439	81 877	87 061
Goods and services	57 569	52 900	42 576	21 615	31 339	36 310	17 703	18 239	17 919
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>383 579</b>	<b>180 386</b>	<b>163 677</b>	<b>248 340</b>	<b>328 463</b>	<b>617 199</b>	<b>264 862</b>	<b>291 212</b>	<b>307 229</b>
Provinces and municipalities									
Departmental agencies and accounts	1		2						
Higher education institutions	383 402	179 921	163 059	248 340	328 340	616 928	264 862	291 212	307 229
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	176	465	616		123	271			
<b>Payments for capital assets</b>	<b>5 294</b>	<b>2 012</b>	<b>2 099</b>	<b>2 343</b>	<b>1 467</b>	<b>1 304</b>	<b>1 917</b>	<b>2 059</b>	<b>2 172</b>
Buildings and other fixed structures									
Machinery and equipment	5 294	2 012	1 737	1 468	1 467	1 049	1 644	1 737	1 832
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			362	875		255	273	322	340
<b>Payments for financial assets</b>	<b>166</b>	<b>29</b>	<b>28</b>						
<b>Total economic classification</b>	<b>493 133</b>	<b>289 175</b>	<b>274 870</b>	<b>336 747</b>	<b>422 178</b>	<b>716 803</b>	<b>360 921</b>	<b>393 387</b>	<b>414 381</b>

### **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 2016/17 financial year.

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

#### **Intergovernmental Relations**

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

#### **Provincial Policy Management**

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



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

Table 1.12 : Summary of payments and estimates by sub-programme: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Special Programmes	16 614	18 901	53 195	16 656	24 303	51 477	20 388	22 562	24 804
2. Intergovernmental Relations	11 398	10 823	15 986	9 607	10 642	19 907	11 395	11 107	11 809
3. Provincial Policy Management	13 521	14 087	27 383	19 343	14 261	20 671	33 239	25 838	27 535
<b>Total payments and estimates</b>	<b>41 533</b>	<b>43 811</b>	<b>96 564</b>	<b>45 606</b>	<b>49 206</b>	<b>92 055</b>	<b>65 022</b>	<b>59 507</b>	<b>64 148</b>

Table 1.13 : Summary of payments and estimates by economic classification: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>40 401</b>	<b>43 214</b>	<b>95 533</b>	<b>44 003</b>	<b>47 553</b>	<b>90 531</b>	<b>64 384</b>	<b>58 833</b>	<b>63 437</b>
Compensation of employees	27 606	29 409	45 572	34 023	18 623	41 005	43 323	47 860	51 018
Goods and services	12 795	13 805	49 961	9 980	28 930	49 526	21 061	10 973	12 419
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>493</b>	<b>264</b>	<b>384</b>	<b>1 415</b>	<b>1 653</b>	<b>1 524</b>	<b>439</b>	<b>464</b>	<b>490</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises					35				
Non-profit institutions				1 000	1 000	1 000			
Households	493	264	384	415	618	524	439	464	490
<b>Payments for capital assets</b>	<b>363</b>	<b>333</b>	<b>647</b>	<b>188</b>			<b>199</b>	<b>210</b>	<b>221</b>
Buildings and other fixed structures									
Machinery and equipment	363	333	647	188			199	210	221
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>276</b>								
<b>Total economic classification</b>	<b>41 533</b>	<b>43 811</b>	<b>96 564</b>	<b>45 606</b>	<b>49 206</b>	<b>92 055</b>	<b>65 022</b>	<b>59 507</b>	<b>64 148</b>

### 9.1.4: Programme 4: Provincial Monitoring and Evaluation

#### Strategic Objective

To drive Free State government performance through M&E and manage and coordinate the Free State Integrated Service Delivery through Operation Hlasela.

#### Situational Analysis

Department of Planning Monitoring and Evaluation (DPME) was established in the Presidency in 2010. Reporting based on work conducted by Monitoring and Evaluation (M&E) Components in provinces are consolidated at national level by DPME and reported to Cabinet and the PCC. This called for correct structuring of our work - as well as an organizational structure which will support this.

The Provincial Monitoring and Evaluation (PME) Branch was established in 2015 through the creation of the organisation structure for Provincial Monitoring and Evaluation (PME) and merging of PME with Provincial Intervention and Thusong Service Centre components. This came into being because of the realisation of Free State Government that that effective and efficient service delivery remains elusive and does not meet the legitimate expectations of the citizens.

This mandate of PME has been further elaborated by the Premier in his 2016 State of the Province Address as well as various EXCO decisions.

The approved PME organisational structure is based on the constitutional mandate for this department as set out in the constitution of South Africa, 1996 and the Public Service Regulations as amended. Section 125 of the Constitution of South Africa, 1996, as well as directives and determinations from National Government.

The aim of this reorganisation is to give effect to the vision of the department to lead the Free State Province towards Service Excellence and the mission of the Department to provide strategic direction and coordinate integrated service delivery within government in the Free State.

The programme of Provincial Monitoring and Evaluation is comprised of the following sub-programmes

- Sub-programme 1: Public Sector Monitoring and Evaluation
- Sub-programme 2: Monitoring and Evaluation Programmes
- Sub-programme 3: Provincial Intervention

### **Sub-Programme 1: Public Sector Monitoring and Evaluation**

#### **Purpose of the sub-programme**

The purpose of the sub-programme is to advance the strategic agenda of government through the development and implementation of the MTSF Outcomes Programme of Action, monitoring, reporting on progress in the implementation of priority outcomes, evaluating the impact of key government programmes and Monitoring, Evaluation and Reporting on Non-Financial Performance Information for Provincial Departments.

#### **Sub-programme overview**

The sub-programme consist of the following sub-sub-programmes

- Provincial Departments Monitoring and Evaluation
- Local Government Performance Monitoring and Evaluation
- Evaluation and Impact Assessment of Government Programmes
- Non-Financial Performance Information Monitoring

## **Problem Statement**

At the end of the last administration (2009-2014), the Presidency published a Twenty-Year Review, outlining progress made since 1994 and identifying the challenges that still need to be overcome. As the Twenty-Year Review and National Planning Commission's 2011 Diagnostic Report highlight – poverty, inequality and unemployment continue to negatively affect the lives of many people. Despite increases in successive budgets, the quality and standard of service have not always improved.

The outcomes system was introduced to provide a systematic approach to assess its progress against priority goals and objectives, and ensure that planning is results focused and precise outputs and targets are set. Progress has been made in many areas since 2009 with the outcome system established in 2010. However, there is still a need to further improve the implementation of the Outcomes System, including priorities that cut across departments and other spheres of government.

If we are to improve our performance, we must reflect on what we are doing, what we are achieving against what we set out to achieve, and why unexpected results are occurring. We must evaluate and learn from our successes. Some progress has been made in institutionalising evaluation in the FSG but more needs to be done to strengthen evaluations of key government programme.

The Non-Financial Performance Information Management has also been moved from Provincial Treasury to the Department of the Premier; following the movement of this function from National Treasury to DPME in the Presidency. Performance information indicates how well an institution is meeting its aims and objectives. There are still challenges with collection, reporting and using performance information in the public sector.

## **How are we responding – Our focus in the next three years**

The 2014-2019 Medium Term Strategic Framework (MTSF) was developed by the Presidency. It is the first five-year building block intended to guide and focus government programmes towards the achievement of the NDP priorities. The MTSF translate the NDP into an outcome based implementation plan with clear outcomes and targets.

In the three years, our focus will be on getting departments to align their plans with the NDP and MTSF as well as monitoring their implementation and the evaluation of critical government programmes. In addition, more emphasis will be placed on performance monitoring of local government.

Our focus will also be Monitoring, Evaluation and Reporting on Non-Financial Performance Information for Provincial Departments. More emphasis will be placed on analysing the quarterly reports and advising departments on corrective actions.

The National Evaluation Framework will also be implemented through the development and implementation of the Provincial Evaluation Plan.

## **Thusong Services and Community Liaison**

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

## 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.

## Summary of payments and estimates: Programme 4: Provincial Monitoring and Evaluation

Table 1.14 : Summary of payments and estimates by sub-programme: Monitoring And Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Public Sector Monitoring And Evaluation	5 978	6 879	6 980	10 193	8 295	6 489	5 152	5 699	6 068
2. Monitoring And Evaluation Programmes			5 384	5 601	5 808	4 453	5 877	5 890	6 271
3. Provincial Intervention	84 582	93 394	84 962	101 747	108 438	114 559	107 461	112 922	119 325
<b>Total payments and estimates</b>	<b>90 560</b>	<b>100 273</b>	<b>97 326</b>	<b>117 541</b>	<b>122 541</b>	<b>125 501</b>	<b>118 490</b>	<b>124 511</b>	<b>131 664</b>

Table 1.15 : Summary of payments and estimates by economic classification: Monitoring And Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>90 272</b>	<b>99 877</b>	<b>97 208</b>	<b>117 396</b>	<b>122 390</b>	<b>125 226</b>	<b>118 194</b>	<b>124 209</b>	<b>131 345</b>
Compensation of employees	86 569	93 759	91 806	114 173	114 173	116 843	116 030	122 699	129 917
Goods and services	3 703	6 118	5 402	3 223	8 217	8 383	2 164	1 510	1 428
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>87</b>	<b>147</b>		<b>145</b>	<b>145</b>	<b>269</b>	<b>146</b>	<b>147</b>	<b>155</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	87	147		145	145	269	146	147	155
<b>Payments for capital assets</b>	<b>192</b>	<b>249</b>	<b>118</b>		<b>6</b>	<b>6</b>	<b>150</b>	<b>155</b>	<b>164</b>
Buildings and other fixed structures									
Machinery and equipment	192	249	118		6	6	150	155	164
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>9</b>								
<b>Total economic classification</b>	<b>90 560</b>	<b>100 273</b>	<b>97 326</b>	<b>117 541</b>	<b>122 541</b>	<b>125 501</b>	<b>118 490</b>	<b>124 511</b>	<b>131 664</b>

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 1.16 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	407	374	383	83	98	117	98
2. Institutional Development	155	160	165	157	177	173	173
3. Policy & Governance	59	74	76	74	79	79	79
4. Monitoring And Evaluation				330	336	336	336
Direct charges							
<b>Total provincial personnel numbers</b>	<b>621</b>	<b>608</b>	<b>624</b>	<b>644</b>	<b>690</b>	<b>705</b>	<b>686</b>
Total provincial personnel cost (R thousand)	204 681	218 711	334 055	266 845	285 253	308 124	326 402
Unit cost (R thousand)	330	360	535	414	413	437	476

Table 17.2 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2017/18 - 2020/21		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	385	83 615	373	83 881	400	69 113	352	63	415	106 363	429	104 242	448	114 614	429	120 675	1.1%	4.3%	37.9%
7 – 10	137	41 170	128	49 536	124	53 451	98	27	125	53 327	145	63 692	142	67 751	142	72 491	4.3%	10.8%	21.5%
11 – 12	61	39 116	61	44 419	56	41 233	30	23	53	42 157	58	51 393	57	54 058	57	57 032	2.5%	10.6%	17.0%
13 – 16	34	39 443	46	45 098	44	49 031	38	11	49	62 212	56	58 877	56	64 187	56	68 277	4.6%	3.1%	21.6%
Other	4	1 337					2		2	2 786	2	7 049	2	7 514	2	7 927		41.7%	2.0%
<b>Total</b>	<b>621</b>	<b>204 681</b>	<b>608</b>	<b>222 934</b>	<b>624</b>	<b>212 828</b>	<b>520</b>	<b>124</b>	<b>644</b>	<b>266 845</b>	<b>690</b>	<b>285 253</b>	<b>705</b>	<b>308 124</b>	<b>686</b>	<b>326 402</b>	<b>2.1%</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	407	43 981	374	41 695	383	130 187	53	30	83	33 903	98	47 424	117	54 158	98	57 699	5.7%	19.4%	16.2%
2. Institutional Development	155	46 525	160	53 848	165	66 490	117	40	157	64 452	177	80 943	173	85 537	173	89 403	3.3%	11.5%	26.6%
3. Policy & Governance	59	27 606	74	29 409	76	45 572	59	15	74	44 845	79	50 829	79	54 764	79	58 301	2.2%	9.1%	17.5%
4. Monitoring And Evaluation		86 569		93 759		91 806	291	39	330	123 645	336	106 057	336	113 665	336	120 999	0.6%	-0.7%	39.8%
Direct charges																			
<b>Total</b>	<b>621</b>	<b>204 681</b>	<b>608</b>	<b>218 711</b>	<b>624</b>	<b>334 055</b>	<b>520</b>	<b>124.0</b>	<b>644</b>	<b>266 845.0</b>	<b>690</b>	<b>285 252.8</b>	<b>705</b>	<b>308 124.0</b>	<b>686</b>	<b>326 402.0</b>	<b>2.1%</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs				204 540	1	147	3		3	159	3	173	3	188	3	198		7.6%	100.0%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals				1 968															
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
<b>Total</b>				<b>206 508</b>	<b>1</b>	<b>147</b>	<b>3</b>		<b>3</b>	<b>159</b>	<b>3</b>	<b>173</b>	<b>3</b>	<b>188</b>	<b>3</b>	<b>198</b>		<b>7.6%</b>	<b>100.0%</b>

## 9.3.2 Training

Table 18.1 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration									
2. Institutional Development	25	212	963	262	262	1 469	2 479	2 044	2 156
3. Policy & Governance									
4. Monitoring And Evaluation									
<b>Total payments on training</b>	<b>25</b>	<b>212</b>	<b>963</b>	<b>262</b>	<b>262</b>	<b>1 469</b>	<b>2 479</b>	<b>2 044</b>	<b>2 156</b>

Table 18.2 : Information on training: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	621	608	624	644	644	644	690	705	686
Number of personnel trained	372	409	230	240	240	240	254	268	283
of which									
Male	172	166	95	100	100	100	106	112	118
Female	200	243	135	140	140	140	148	156	165
Number of training opportunities	372	35	42	47	47	44	46	48	50
of which									
Tertiary		27	30	35	35	36	36	37	38
Workshops		6	6	6	6	4	5	6	7
Seminars		2	4	4	4	2	2	2	2
Other	372	–	2	2	2	2	3	3	3
Number of bursaries offered		78	78	78	78	44	46	48	51
Number of interns appointed	3		10	15	15	15	16	17	18
Number of learnerships appointed									
Number of days spent on training	12	14	15	16	16	16	17	18	19
<b>Payments on training by programme</b>									
1. Administration									
2. Institutional Development	25	212	963	262	262	1 469	2 479	2 044	2 156
3. Policy & Governance									
4. Monitoring And Evaluation									
<b>Total payments on training</b>	<b>25</b>	<b>212</b>	<b>963</b>	<b>262</b>	<b>262</b>	<b>1 469</b>	<b>2 479</b>	<b>2 044</b>	<b>2 156</b>

## 9.3.3 Reconciliation of structural changes

Table 19.1 : Reconciliation of structural changes: Premier

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>66 846</b>
		1. Premier'S Support	14 242
		2. Executive Council Support	4 115
		3. Director General	14 097
		4. Financial Management	34 392
		<b>2. Institutional Development</b>	<b>360 921</b>
		1. Strategic Human Resource Management	317 301
		2. Information Communication Technology	13 451
		3. Legal Services	9 251
		4. Communication Services	20 918
		<b>3. Policy &amp; Governance</b>	<b>65 022</b>
		1. Special Programmes	20 388
		2. Intergovernmental Relations	11 395
		3. Provincial Policy Management	33 239
		<b>4. Monitoring And Evaluation</b>	<b>118 490</b>
		1. Public Sector Monitoring And Evaluation	5 152
		2. Monitoring And Evaluation Programmes	5 877
		3. Provincial Intervention	107 461
<b>Total</b>			<b>611 279</b>

# **Annexure to the Estimates of Provincial Revenue and Expenditure**



Table B.1: Specification of receipts: Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	5 670	5 979	5 471	5 920	5 920	5 920	4 658	4 699	4 959
Sale of goods and services produced by department (excluding capital assets)	5 656	5 979	5 471	5 920	5 920	5 920	4 658	4 699	4 959
Sales by market establishments									
Administrative fees									
Other sales	5 656	5 979	5 471	5 920	5 920	5 920	4 658	4 699	4 959
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	14								
<b>Transfers received from:</b>			542						
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises			542						
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	20	7							
Interest	20	7							
Dividends									
Rent on land									
<b>Sales of capital assets</b>		344	2 194						
Land and sub-soil assets									
Other capital assets		344	2 194						
<b>Transactions in financial assets and liabilities</b>	367			29	29	29	10	10	10
<b>Total departmental receipts</b>	6 057	6 330	8 207	5 949	5 949	5 949	4 668	4 709	4 969

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>294 672</b>	<b>305 405</b>	<b>451 227</b>	<b>311 619</b>	<b>323 499</b>	<b>382 061</b>	<b>342 752</b>	<b>355 681</b>	<b>375 679</b>
Compensation of employees	204 681	218 711	334 055	259 385	235 845	266 845	285 253	308 124	326 402
Salaries and wages	177 955	188 234	287 130	224 154	200 614	231 139	247 986	268 225	284 308
Social contributions	26 726	30 477	46 925	35 231	35 231	35 706	37 267	39 899	42 094
Goods and services	89 991	86 694	117 172	52 234	87 654	115 216	57 499	47 557	49 277
Administrative fees	560	1 462	671	582	1 070	1 947	654	694	731
Advertising	22 022	13 314	5 845	6 009	4 955	17 403	3 110	3 904	2 206
Minor assets	92	59	294	195	1 444	70	253	244	258
Audit cost: External	4 706	4 312	5 113	6 076	5 100	5 462	5 429	5 540	5 845
Bursaries: Employees		245	239	262	326	115	276	292	308
Catering: Departmental activities	2 041	3 190	2 615	1 753	2 422	2 366	1 423	1 529	1 613
Communication (G&S)	1 888	3 589	3 078	5 554	4 637	4 831	4 291	4 479	4 021
Computer services	1 146	2 451	597	961	1 538	375	964	980	577
Consultants and professional services: Business and advisory services	234	151	170	5 209	3 277	251	9 164	167	175
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 281	241	1 413	790	545	536	595	586	618
Contractors	26 158	28 075	56 925	7 438	32 217	42 403	12 495	10 262	13 224
Agency and support / outsourced services	32	71	53	111	40		112	135	142
Entertainment		11							
Fleet services (including government motor transport)	2 471	3 473	3 705	1 438	3 062	3 556	1 583	1 735	1 665
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	150	190	169	157	432	344	172	184	192
Consumable: Stationery, printing and office supplies	9 084	3 525	2 575	3 712	4 723	2 157	2 567	3 028	3 148
Operating leases	4 257	4 595	5 479	2 815	3 073	7 016	3 661	3 495	3 687
Property payments									
Transport provided: Departmental activity	29	1 972	4 670	222	120	553	235	236	249
Travel and subsistence	12 639	14 649	20 865	5 776	14 508	22 649	6 945	6 878	7 254
Training and development	25	-57	963	2 177	1 421	447	2 479	2 044	2 156
Operating payments	479	688	1 543	607	1 912	1 997	651	686	723
Venues and facilities	497	488	190	390	832	738	440	459	485
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>385 024</b>	<b>181 330</b>	<b>164 277</b>	<b>249 922</b>	<b>330 438</b>	<b>619 169</b>	<b>265 478</b>	<b>291 863</b>	<b>307 916</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	1	10	2						
Social security funds									
Provide list of entities receiving transfers	1	10	2						
Higher education institutions	383 402	179 921	163 059	248 340	328 340	616 928	264 862	291 212	307 229
Foreign governments and international organisations									
Public corporations and private enterprises					35				
Public corporations					35				
Subsidies on production									
Other transfers					35				
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				1 000	1 000	1 000			
Households	1 621	1 399	1 216	582	1 063	1 241	616	651	687
Social benefits	1 618	1 397	881	582	848	1 048	616	651	687
Other transfers to households	3	2	335		215	193			
<b>Payments for capital assets</b>	<b>6 578</b>	<b>3 218</b>	<b>4 271</b>	<b>3 439</b>	<b>2 849</b>	<b>3 101</b>	<b>3 049</b>	<b>3 254</b>	<b>3 433</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6 498	3 218	3 909	2 564	2 849	2 846	2 776	2 932	3 093
Transport equipment									
Other machinery and equipment	6 498	3 218	3 909	2 564	2 849	2 846	2 776	2 932	3 093
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	80		362	875		255	273	322	340
<b>Payments for financial assets</b>	<b>458</b>	<b>29</b>	<b>28</b>			<b>43</b>			
<b>Total economic classification</b>	<b>686 732</b>	<b>489 982</b>	<b>619 803</b>	<b>564 980</b>	<b>656 786</b>	<b>1 004 374</b>	<b>611 279</b>	<b>650 798</b>	<b>687 028</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>59 905</b>	<b>55 566</b>	<b>149 420</b>	<b>64 156</b>	<b>61 308</b>	<b>68 004</b>	<b>66 032</b>	<b>72 523</b>	<b>75 917</b>
Compensation of employees	43 981	41 695	130 187	46 740	42 140	47 007	49 461	55 688	58 406
Salaries and wages	38 550	36 225	110 997	40 123	35 523	41 040	42 318	48 030	50 327
Social contributions	5 431	5 470	19 190	6 617	6 617	5 967	7 143	7 658	8 079
Goods and services	15 924	13 871	19 233	17 416	19 168	20 997	16 571	16 835	17 511
Administrative fees	316	214	333	259	536	390	267	276	291
Advertising	1 002	1		9	9		10		
Minor assets	9	21	44	88	101	5	89	90	95
Audit cost: External	4 706	4 312	5 113	6 076	5 100	5 462	5 429	5 540	5 845
Bursaries: Employees									
Catering: Departmental activities	748	689	1 018	672	819	463	710	649	685
Communication (G&S)	1 353	951	1 624	3 358	3 171	3 359	2 394	2 504	2 395
Computer services	38	6							
Consultants and professional services: Business and advisory services	164	93	95	134	64		134	134	141
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	805	56	35	500	260	45	362	295	311
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	435	1 019	2 165	313	1 136	923	330	360	380
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	63	80	85	78	178	187	83	86	90
Consumable: Stationery, printing and office supplies	241	115	109	580	884	514	599	600	632
Operating leases	1 990	2 220	4 085	2 815	2 524	3 950	3 396	3 495	3 687
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	3 464	3 347	2 968	1 694	2 476	3 534	1 888	1 883	1 986
Training and development					36	39			
Operating payments	200	326	1 392	490	1 552	1 937	516	545	574
Venues and facilities	390	421	167	350	322	189	364	378	399
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>865</b>	<b>533</b>	<b>216</b>	<b>22</b>	<b>177</b>	<b>177</b>	<b>31</b>	<b>40</b>	<b>42</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		10							
Social security funds									
Provide list of entities receiving transfers		10							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	865	523	216	22	177	177	31	40	42
Social benefits	865	523	216	22	177	177	31	40	42
Other transfers to households									
<b>Payments for capital assets</b>	<b>729</b>	<b>624</b>	<b>1 407</b>	<b>908</b>	<b>1 376</b>	<b>1 791</b>	<b>783</b>	<b>830</b>	<b>876</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	649	624	1 407	908	1 376	1 791	783	830	876
Transport equipment									
Other machinery and equipment	649	624	1 407	908	1 376	1 791	783	830	876
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	80								
<b>Payments for financial assets</b>	<b>7</b>					<b>43</b>			
<b>Total economic classification</b>	<b>61 506</b>	<b>56 723</b>	<b>151 043</b>	<b>65 086</b>	<b>62 861</b>	<b>70 015</b>	<b>66 846</b>	<b>73 393</b>	<b>76 835</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>104 094</b>	<b>106 748</b>	<b>109 066</b>	<b>86 064</b>	<b>92 248</b>	<b>98 300</b>	<b>94 142</b>	<b>100 116</b>	<b>104 980</b>
Compensation of employees	46 525	53 848	66 490	64 449	60 909	61 990	76 439	81 877	87 061
Salaries and wages	41 337	47 100	58 310	56 986	53 446	54 949	68 569	73 569	78 296
Social contributions	5 188	6 748	8 180	7 463	7 463	7 041	7 870	8 308	8 765
Goods and services	57 569	52 900	42 576	21 615	31 339	36 310	17 703	18 239	17 919
Administrative fees	82	638	71	179	243	186	222	263	276
Advertising	20 943	13 313	5 811	6 000	4 945	17 133	3 100	3 904	2 206
Minor assets	40	33	36	73	182	60	49	51	54
Audit cost: External									
Bursaries: Employees		245	239	262	326	115	276	292	308
Catering: Departmental activities	334	553	384	625	373	626	220	573	604
Communication (G&S)	278	2 409	1 429	2 180	1 450	1 451	1 879	1 956	1 606
Computer services	1 108	2 445	597	961	1 538	375	964	980	577
Consultants and professional services: Business and advisory services	52	30	48		168	156			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 281	241	1 413	790	545	536	595	586	618
Contractors	22 269	24 231	24 527	3 601	13 622	10 051	3 252	2 572	4 268
Agency and support / outsourced services	32	71	53	111	40		112	135	142
Entertainment									
Fleet services (including government motor transport)	314	776	726	284	216	651	499	607	640
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	47	67	34	44	111	80	46	50	52
Consumable: Stationery, printing and office supplies	8 434	3 201	2 212	2 904	3 285	1 498	1 683	2 130	2 202
Operating leases	754	828	714		539	863	265		
Property payments									
Transport provided: Departmental activity		485	1 430						
Travel and subsistence	1 384	3 099	1 770	1 359	2 055	2 132	1 969	1 999	2 108
Training and development	25	-57	953	2 177	1 385	358	2 479	2 044	2 156
Operating payments	184	284	129	65	316	39	93	97	102
Venues and facilities	8	8							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>383 579</b>	<b>180 386</b>	<b>163 677</b>	<b>248 340</b>	<b>328 463</b>	<b>617 199</b>	<b>264 862</b>	<b>291 212</b>	<b>307 229</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	1		2						
Social security funds									
Provide list of entities receiving transfers	1		2						
Higher education institutions	383 402	179 921	163 059	248 340	328 340	616 928	264 862	291 212	307 229
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	176	465	616		123	271			
Social benefits	176	465	616		123	271			
Other transfers to households									
<b>Payments for capital assets</b>	<b>5 294</b>	<b>2 012</b>	<b>2 099</b>	<b>2 343</b>	<b>1 467</b>	<b>1 304</b>	<b>1 917</b>	<b>2 059</b>	<b>2 172</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 294	2 012	1 737	1 468	1 467	1 049	1 644	1 737	1 832
Transport equipment									
Other machinery and equipment	5 294	2 012	1 737	1 468	1 467	1 049	1 644	1 737	1 832
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			362	875		255	273	322	340
<b>Payments for financial assets</b>	<b>166</b>	<b>29</b>	<b>28</b>						
<b>Total economic classification</b>	<b>493 133</b>	<b>289 175</b>	<b>274 870</b>	<b>336 747</b>	<b>422 178</b>	<b>716 803</b>	<b>360 921</b>	<b>393 387</b>	<b>414 381</b>

Table B.2: Payments and estimates by economic classification: Policy &amp; Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>40 401</b>	<b>43 214</b>	<b>95 533</b>	<b>44 003</b>	<b>47 553</b>	<b>90 531</b>	<b>64 384</b>	<b>58 833</b>	<b>63 437</b>
Compensation of employees	27 606	29 409	45 572	34 023	18 623	41 005	43 323	47 860	51 018
Salaries and wages	24 787	26 346	41 064	30 180	14 780	36 742	39 256	43 517	46 436
Social contributions	2 819	3 063	4 508	3 843	3 843	4 263	4 067	4 343	4 582
Goods and services	12 795	13 805	49 961	9 980	28 930	49 526	21 061	10 973	12 419
Administrative fees	161	595	253	129	209	1 337	142	128	135
Advertising	76		34			270			
Minor assets	43	5	210	30	146		32	34	36
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	897	1 894	1 140	380	1 095	1 236	402	214	227
Communication (G&S)	161	171	8	1	1	6	2	2	2
Computer services									
Consultants and professional services: Business and advisory services	18	28	27	3 025	3 045	95	9 026	27	28
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	3 084	3 647	30 381	3 290	14 248	27 898	8 150	7 345	8 592
Agency and support / outsourced services									
Entertainment		11							
Fleet services (including government motor transport)	225	227	194	126	196	410	133	138	145
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	33	24	47	31	72	12	33	36	38
Consumable: Stationery, printing and office supplies	239	139	160	143	301	94	151	160	168
Operating leases	494	229	323			536			
Property payments									
Transport provided: Departmental activity	29	1 487	3 240	222	120	553	235	236	249
Travel and subsistence	7 171	5 234	13 928	2 533	8 968	16 485	2 680	2 573	2 714
Training and development			10			43			
Operating payments	65	55	1	30	22	2	32	34	36
Venues and facilities	99	59	5	40	507	549	43	46	49
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>493</b>	<b>264</b>	<b>384</b>	<b>1 415</b>	<b>1 653</b>	<b>1 524</b>	<b>439</b>	<b>464</b>	<b>490</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises						35			
Public corporations						35			
Subsidies on production									
Other transfers						35			
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				1 000	1 000	1 000			
Households	493	264	384	415	618	524	439	464	490
Social benefits	490	262	49	415	403	331	439	464	490
Other transfers to households	3	2	335		215	193			
<b>Payments for capital assets</b>	<b>363</b>	<b>333</b>	<b>647</b>	<b>188</b>			<b>199</b>	<b>210</b>	<b>221</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	363	333	647	188			199	210	221
Transport equipment									
Other machinery and equipment	363	333	647	188			199	210	221
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>276</b>								
<b>Total economic classification</b>	<b>41 533</b>	<b>43 811</b>	<b>96 564</b>	<b>45 606</b>	<b>49 206</b>	<b>92 055</b>	<b>65 022</b>	<b>59 507</b>	<b>64 148</b>

Table B.2: Payments and estimates by economic classification: Monitoring And Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>90 272</b>	<b>99 877</b>	<b>97 208</b>	<b>117 396</b>	<b>122 390</b>	<b>125 226</b>	<b>118 194</b>	<b>124 209</b>	<b>131 345</b>
Compensation of employees	86 569	93 759	91 806	114 173	114 173	116 843	116 030	122 699	129 917
Salaries and wages	73 281	78 563	76 759	96 865	96 865	98 408	97 843	103 109	109 249
Social contributions	13 288	15 196	15 047	17 308	17 308	18 435	18 187	19 590	20 668
Goods and services	3 703	6 118	5 402	3 223	8 217	8 383	2 164	1 510	1 428
Administrative fees	1	15	14	15	82	34	23	27	29
Advertising	1				1				
Minor assets			4	4	1 015	5	83	69	73
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	62	54	73	76	135	41	91	93	97
Communication (G&S)	96	58	17	15	15	15	16	17	18
Computer services									
Consultants and professional services: Business and advisory services				2 050			4	6	6
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors		141	1 982	47	4 087	4 409	731	50	53
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 497	1 451	620	715	1 514	1 572	621	630	500
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	7	19	3	4	71	65	10	12	12
Consumable: Stationery, printing and office supplies	170	70	94	85	253	51	134	138	146
Operating leases	1 019	1 318	357		10	1 667			
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	820	2 969	2 199	190	1 009	498	408	423	446
Training and development						7			
Operating payments	30	23	21	22	22	19	10	10	11
Venues and facilities			18		3		33	35	37
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>87</b>	<b>147</b>		<b>145</b>	<b>145</b>	<b>269</b>	<b>146</b>	<b>147</b>	<b>155</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	87	147		145	145	269	146	147	155
Social benefits	87	147		145	145	269	146	147	155
Other transfers to households									
<b>Payments for capital assets</b>	<b>192</b>	<b>249</b>	<b>118</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>150</b>	<b>155</b>	<b>164</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	192	249	118		6	6	150	155	164
Transport equipment									
Other machinery and equipment	192	249	118		6	6	150	155	164
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>9</b>								
<b>Total economic classification</b>	<b>90 560</b>	<b>100 273</b>	<b>97 326</b>	<b>117 541</b>	<b>122 541</b>	<b>125 501</b>	<b>118 490</b>	<b>124 511</b>	<b>131 664</b>

## Tables B4 – B8

Not applicable to the department