



VOTE 1

OFFICE OF THE PREMIER

Vote 1

Office of the Premier

To be appropriated by Vote in 2019/20	R625 682 000
Responsible MEC	Premier
Administering Department	Office 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 enhance 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 (2018/19)

The department started a new financial year with a budget cut, compared to prior financial year however the department strives to achieve the set objectives for 2018/19 financial year, by continuously ensuring sound management of resources to better respond to radical economic intents and also mitigating the risks that seem to impede the path to achieve the objectives.

Skills development as a key responsibility of Government is currently maintained through awarding of bursaries and identification of opportunities available by forming partnership with SETA's and Higher Education Institution. The department started the financial year with accruals and this resulted in a shortfall of bursaries funds. The necessary attention is being given to Information Communication Technology, and the provision of legal services is taking place.

The Policy and Governance programme is facilitating the integrated provincial coordination through providing the planning support. The Military unit has been established to honour the military veterans through the provision of varied services and the programme is currently supporting women, persons with disabilities older and the youth.

Programme is currently serving as device for dialogue, learning and accountability through monitoring of service delivery by ensuring that the integrated monitoring and evaluation is assessing the impact made by government, and also intervening between citizens and government.

3. Outlook for the coming financial year (2019/20)

The Department will keep on maintaining the following:

- Effective and efficient government practices and resource management to all provincial departments.
- Strive to respond to our radical economic transformation intents.
- Provision of corporate support functions to the Office of the Premier,
- Coordinate and provide strategic direction to other provincial departments.
- Human resource capacity building and promotion of ethical behaviour.
- Provision of Information Communication Technology services
- Provision of legal advice on litigation, contracts, legal questions, legal trends and legal information.
- Align, integrate and coordinate the activities of the three spheres of government to realise the province's growth and development priorities.
- Implementation of the National Development Plan (NDP) in which the Free State Growth and Development Strategy (FSGDS) is profoundly embedded.
- Facilitation of integrated provincial coordination and provision of necessary planning support.
- Strengthening its coordination of provincial research and ensure the implementation of the Provincial Data Governance Policy in the FSPG as well as at municipal level.
- Provision of systematic and integrated monitoring and evaluation services of the implementation and impact of government service delivery interventions.

- Set the parameters for performance and identifies the linkages between government priorities and desired outcomes.
- Implementation of the Management Performance Assessment Tool.
- Serve as a device for dialogue, learning and accountability.

4. Reprioritisation

The Department reprioritized within Programmes in the year 2019/20 and 2020/21

Is as follows:

- The department managed to create a function for Provincial Bursary Function on the BAS therefore the funds of the said unit were reprioritised from Free State Training and Development
- Reprioritisation was done from Programme 1 and 2 to Programme 3 and 4 amounting to R0.500 million; R1.157 million; R1.545 million and R0.512 million respectively for the financial year 2019/20. This movement was from Capital assets, Goods and Services to personnel costs.
- Reprioritisation was done from Programme 1 and 2 to Programme 3 and 4 amounting to R0.500 million; R1.738 million; R1.096 million and R1.142 million respectively for the financial year 2020/21. Capital assets, Goods and services was reduced and Compensation of employees was increased by R0.76 million; R3.193 million and R3.269 million respectively.

5. Procurement

The Department has followed the normal processes for procurement.

6. Receipts and financing

6.1 Summary of receipts

Table 1.1 : Summary of receipts

R thousand	Outcome		Preliminary out come	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	257 254	238 956	251 071	201 255	237 871	303 012	217 021	232 074	244 838
Conditional grants									
Earmarked funding									
Settlement of COE									
Communication Strategy	4 000								
Provincial Bursaries	450 000	260 315	263 941	264 862	328 446	351 616	271 212	277 229	294 127
Unpaid Claims	6 000								
Foreign Investment	2 000								
Monitoring and Evaluation	875								
Harismith Logistic Hub		977		9 000		9 000			
HIV Function	600	1 633	1 863	1 179	2 909	2 909	1 245	1 313	1 385
HR Capacity				2 539	1 862	2 539	2 681	2 828	2 984
CDWS	1 000	78 649	87 131	80 310	87 261	87 261	84 808	89 472	94 393
NGO adoption									
Economists Function	625	39	2 517	4 845		4 845			
Youth Affairs				1 000	862	1 000	1 000	1 000	
Departmental receipts	37 707	38 140	44 360	46 289	46 289	46 289	47 715	47 715	47 715
Total receipts	760 061	618 709	650 883	611 279	705 500	808 471	625 682	651 631	685 442

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 979	5 471	4 323	4 658	4 658	4 658	4 446	4 671	4 926
Transfers received		542							
Fines, penalties and forfeits									
Interest, dividends and rent on land	7								
Sales of capital assets	344	2 194							
Transactions in financial assets and liabilities			1 408	10	10	10	10	10	10
Total departmental receipts	6 330	8 207	5 731	4 668	4 668	4 668	4 456	4 681	4 936

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 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
SETA's	37 074	26 554	47 729	11 447			
Total department donor funding	37 074	26 554	47 729	11 447			

7. Payment summary

7.1 Key assumptions

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

- Over the MTEF periods departmental budget has decreased as follows :
 - 2019/20 by R5.116 million
 - 2020/21 by R5.397 million
 - 2021/22 by R5.694 million

The amount is redirected towards Department of Police, Roads and Transport for transfer of Transport Economic Function.

- Over the MTEF periods departmental budget has decreased as follows :
 - 2019/20 by R20 million
 - 2020/21 by R30 million
 - 2021/22 by R30 million

The amount total amount of R80.000 million is reduced from Provincial Bursaries is reallocated to Department of Sports, Arts, Culture and Recreation for renovation of Charles Mopeli Stadium.

- Projection for headline CPI inflation over MTEF period, are as follows:
 - 2019/20 - 5.4%
 - 2020/21 - 5.6%
 - 2021/22 - 5.4%
- Projections on compensation of employees are as follows:
 - 2019/20 by 6.4%
 - 2020/21 by 6.6%
 - 2021/22 by 6.4%
- DPSA instruction note 1 of 2019 with regard to reduction of percentage allocation for performance bonuses (PDMS) as follows:
 - 2019/20 by 1.5%
 - 2020/21 by 0.75%
 - 2021/22 by 0%
- An increase of Housing allowance projections:
 - 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%)

An amount of R3 million has been appropriated throughout the 2019 MTEF period for the Youth Connect.

7.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	56 723	151 043	70 454	66 846	74 192	70 724	71 828	76 335	80 530
2. Institutional Development	289 175	274 870	359 070	360 921	435 984	460 633	372 895	382 643	402 662
3. Policy & Governance	43 811	96 564	97 700	65 022	65 968	147 256	55 936	59 847	62 139
4. Monitoring And Evaluation	100 273	97 326	123 657	118 490	129 356	129 859	125 023	132 806	140 111
Total payments and estimates	489 982	619 803	650 881	611 279	705 500	808 471	625 682	651 631	685 442

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	305 405	451 227	381 794	342 752	370 690	450 059	350 629	370 358	387 048
Compensation of employees	218 711	334 055	263 282	285 253	295 948	294 753	305 300	324 274	339 430
Goods and services	86 694	117 172	118 512	57 499	74 742	155 306	45 329	46 084	47 618
Interest and rent on land									
Transfers and subsidies to:	181 330	164 277	265 757	265 478	331 418	354 860	271 863	277 916	294 852
Provinces and municipalities									
Departmental agencies and accounts	10	2							
Higher education institutions	179 921	163 059	263 941	264 862	328 446	351 616	271 212	277 229	294 127
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 399	1 216	1 816	616	2 972	3 244	651	687	725
Payments for capital assets	3 218	4 271	3 045	3 049	3 375	3 536	3 190	3 357	3 542
Buildings and other fixed structures									
Machinery and equipment	3 218	3 909	2 790	2 776	3 375	3 536	2 868	3 017	3 183
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		362	255	273			322	340	359
Payments for financial assets	29	28	285		17	16			
Total economic classification	489 982	619 803	650 881	611 279	705 500	808 471	625 682	651 631	685 442

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

R360.946 million has been allocated for earmarked funding for 2019/20 financial year.

Table 1.6: Earmarked funding: Office of the Premier

Outcome				main appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1									
Settlement of COE		6 333							
Programme 2									
Communication Strategy	4 000	-							
Provincial Bursaries	179 921	260 315	263 941	264 862	328 446	351 616	271 212	277 229	294 127
Unpaid Claims	6 000	-							
ICT Training centre		10 000							
Programme 3									
Foreign Investment	2 000	-							
Monitoring and evaluation	875	-							
Harismith Logistic Hub				9 000					
HIV function	600	1 057	1 863	1 179	2 909	1 179	1 245	1 313	1 385
Economists Function	625	4 288	2 517	4 845		4 845			
Youth Affairs				1 000	862	1 000	1 000	1 000	
Programme 4									
CDW's	1 000	71 375	87 131	80 310	87 261	80 310	84 808	89 472	94 393
HR Capacity		2 200		2 539	1 862	2 539	2 681	2 828	2 984
	195 021	355 568	355 452	363 735	421 340	441 489	360 946	371 842	392 889

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

Not applicable

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 1.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Premier's Support	14 823	14 902	19 829	14 242	17 369	16 692	16 420	17 111	18 052
2. Executive Council Support	3 864	2 808	2 472	4 115	3 162	2 753	3 845	4 066	4 289
3. Director General	15 465	103 083	12 402	14 097	15 514	14 542	15 174	16 170	17 058
4. Financial Management	22 571	30 250	35 751	34 392	38 147	36 737	36 389	38 988	41 131
Total payments and estimates	56 723	151 043	70 454	66 846	74 192	70 724	71 828	76 335	80 530

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	55 566	149 420	68 445	66 032	70 080	66 559	70 958	75 417	79 562
Compensation of employees	41 695	130 187	45 259	49 461	49 867	47 946	54 870	57 906	61 090
Goods and services	13 871	19 233	23 186	16 571	20 213	18 613	16 088	17 511	18 472
Interest and rent on land									
Transfers and subsidies to:	533	216	176	31	2 291	2 354	40	42	44
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	523	216	176	31	2 291	2 354	40	42	44
Payments for capital assets	624	1 407	1 791	783	1 821	1 811	830	876	924
Buildings and other fixed structures									
Machinery and equipment	624	1 407	1 791	783	1 821	1 811	830	876	924
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			42						
Total economic classification	56 723	151 043	70 454	66 846	74 192	70 724	71 828	76 335	80 530

9.1.2 Programme 2: Institutional Development

The purpose of Programme 2 is to render corporate support functions to the Office of the Premier and strategically direct and coordinate corporate support functions of provincial departments.

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 1.9 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Strategic Human Resource Management	214 476	200 242	304 734	317 301	387 910	407 511	326 185	333 974	351 316
2. Information Communication Technology	15 479	17 738	11 668	13 451	13 524	13 867	15 235	17 632	18 603
3. Legal Services	6 953	8 627	8 342	9 251	9 224	8 252	9 420	10 174	10 733
4. Communication Services	52 267	48 263	34 326	20 918	25 326	31 003	22 055	20 863	22 010
Total payments and estimates	289 175	274 870	359 070	360 921	435 984	460 633	372 895	382 643	402 662

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	106 748	109 066	94 042	94 142	106 297	107 632	99 624	103 242	106 243
Compensation of employees	53 848	66 490	62 494	76 439	82 573	81 396	80 941	85 676	87 710
Goods and services	52 900	42 576	31 548	17 703	23 724	26 236	18 683	17 566	18 533
Interest and rent on land									
Transfers and subsidies to:	180 386	163 677	264 245	264 862	328 580	351 750	271 212	277 229	294 127
Provinces and municipalities									
Departmental agencies and accounts		2							
Higher education institutions	179 921	163 059	263 941	264 862	328 446	351 616	271 212	277 229	294 127
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	465	616	304		134	134			
Payments for capital assets	2 012	2 099	783	1 917	1 107	1 251	2 059	2 172	2 292
Buildings and other fixed structures									
Machinery and equipment	2 012	1 737	528	1 644	1 107	1 251	1 737	1 832	1 933
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		362	255	273			322	340	359
Payments for financial assets	29	28							
Total economic classification	289 175	274 870	359 070	360 921	435 984	460 633	372 895	382 643	402 662

9.1.3 Programme 3: Policy and Governance

The purpose of Programme 3 is to align, integrate and coordinate the activities of all National, Provincial Departments, Municipalities and State Owned Entities towards the goals and priorities of government.

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 1.11 : Summary of payments and estimates by sub-programme: Programme 3: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Special Programmes	18 901	53 195	55 575	20 388	29 291	115 127	24 970	26 330	26 778
2. Intergovernmental Relations	10 823	15 986	19 270	11 395	16 157	15 522	11 433	12 277	12 953
3. Provincial Policy Management	14 087	27 383	22 855	33 239	20 520	16 607	19 533	21 240	22 408
Total payments and estimates	43 811	96 564	97 700	65 022	65 968	147 256	55 936	59 847	62 139

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	43 214	95 533	96 641	64 384	65 350	146 428	55 331	59 212	61 469
Compensation of employees	29 409	45 572	41 862	43 323	40 334	41 462	46 170	49 828	52 568
Goods and services	13 805	49 961	54 779	21 061	25 016	104 966	9 161	9 384	8 901
Interest and rent on land									
Transfers and subsidies to:	264	384	1 055	439	177	387	464	490	517
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	264	384	1 055	439	177	387	464	490	517
Payments for capital assets	333	647		199	441	441	141	145	153
Buildings and other fixed structures									
Machinery and equipment	333	647		199	441	441	141	145	153
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			4						
Total economic classification	43 811	96 564	97 700	65 022	65 968	147 256	55 936	59 847	62 139

9.1.4: Programme 4: Provincial Monitoring and Evaluation

The purpose of Programme 4 is to lead and provide monitoring and evaluation and service delivery intervention services in Provincial Government to ensure optimal results with regards to service delivery and implementation

Situational Analysis

Department of Planning Monitoring and Evaluation (DPME) were 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 1.13 : Summary of payments and estimates by sub-programme: Programme 4: Monitoring And Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Public Sector Monitoring And Evaluation	6 879	6 980	6 183	5 152	7 947	7 803	8 397	8 698	9 178
2. Monitoring And Evaluation Programmes	–	5 384	4 335	5 877	8 578	7 417	7 383	7 922	8 357
3. Provincial Intervention	93 394	84 962	113 139	107 461	112 831	114 639	109 243	116 186	122 576
Total payments and estimates	100 273	97 326	123 657	118 490	129 356	129 859	125 023	132 806	140 111

Table 1.14 : Summary of payments and estimates by economic classification: Programme 4: Monitoring And Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	99 877	97 208	122 666	118 194	128 963	129 441	124 716	132 487	139 774
Compensation of employees	93 759	91 806	113 667	116 030	123 174	123 949	123 319	130 864	138 062
Goods and services	6 118	5 402	8 999	2 164	5 789	5 492	1 397	1 623	1 712
Interest and rent on land									
Transfers and subsidies to:	147		281	146	370	369	147	155	164
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	147		281	146	370	369	147	155	164
Payments for capital assets	249	118	471	150	6	33	160	164	173
Buildings and other fixed structures									
Machinery and equipment	249	118	471	150	6	33	160	164	173
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			239		17	16			
Total economic classification	100 273	97 326	123 657	118 490	129 356	129 859	125 023	132 806	140 111

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 1.15 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2022
1. Administration	99	107	83	98	119	100	97
2. Institutional Development	160	165	157	164	173	173	157
3. Policy & Governance	70	72	74	65	79	79	69
4. Monitoring And Evaluation	275	280	330	341	336	336	371
Direct charges							
Total provincial personnel numbers	604	624	644	668	707	688	694
Total provincial personnel cost (R thousand)	218 711	334 055	263 282	294 753	305 300	324 274	339 430
Unit cost (R thousand)	362	535	409	441	432	471	489

1. Full-time equivalent

Table 1.17 : Summary of departmental personnel numbers and costs by component

R thousands	Actual			Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF								
	2015/16		2016/17	2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
Salary level																				
1 – 6	369	79 658	400	130 266	415	92 147	331	94	425	106 388	448	114 614	429	120 675	448	132 175	1.8%	7.5%	37.5%	
7 – 10	128	49 536	124	68 325	125	50 120	109	33	142	73 048	142	67 751	142	72 491	142	76 477		1.5%	23.2%	
11 – 12	61	44 419	56	67 899	53	50 225	33	25	58	49 430	57	50 815	57	54 388	53	55 515	-3.0%	3.9%	16.6%	
13 – 16	46	45 098	44	67 565	49	68 004	31	10	41	63 126	58	69 143	58	73 505	49	71 871	6.1%	4.4%	21.8%	
Other					2	2 786	2		2	2 761	2	2 977	2	3 215	2	3 392		7.1%	1.0%	
Total	604	218 711	624	334 055	644	263 282	506	162	668	294 753	707	305 300	688	324 274	694	339 430	1.3%	4.8%	100.0%	
Programme																				
1. Administration	99	41 695	107	130 187	83	45 259	52	46	98	48 900	119	54 158	100	57 699	97	59 563	-0.3%	6.8%	17.3%	
2. Institutional Development	160	53 848	165	66 490	157	62 494	114	50	164	80 943	173	87 829	173	92 672	157	87 639	-1.4%	2.7%	27.3%	
3. Policy & Governance	70	29 409	72	45 572	74	41 862	39	26	65	47 049	79	49 648	79	52 904	69	49 288	2.0%	1.6%	15.6%	
4. Monitoring And Evaluation	275	93 759	280	91 806	330	113 667	301	40	341	117 861	336	113 665	336	120 999	371	142 940	2.9%	6.6%	39.8%	
Direct charges																				
Total	604	218 711	624	334 055	644	263 282	506	162	668	294 753	707	305 300	688	324 274	694	339 430	1.3%	4.8%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	204 540		1	147	3	159	3		3	173		3	188	3	198	3	209		6.5%	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 Professors																				
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																				
Total	206 508		1	147	3	159	3	3	3	173	3	188	3	198	3	209		6.5%	100.0%	

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.3.2 Training

Table 1.18 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration									
2. Institutional Development	212	963	1 469	2 479	2 479	2 479	2 720	2 418	2 551
3. Policy & Governance									
4. Monitoring And Evaluation									
Total payments on training	212	963	1 469	2 479	2 479	2 479	2 720	2 418	2 551

Table 1.19 : Information on training: Department Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	604	624	644	668	668	668	707	688	694
Number of personnel trained	409	230	240	254	254	254	268	283	283
<i>of which</i>									
Male	166	95	100	106	106	106	112	118	118
Female	243	135	140	148	148	148	156	165	165
Number of training opportunities	35	42	44	46	46	46	48	50	50
<i>of which</i>									
Tertiary	27	30	36	36	36	36	37	38	38
Workshops	6	6	4	5	5	5	6	7	7
Seminars	2	4	2	2	2	2	2	2	2
Other		2	2	3	3	3	3	3	3
Number of bursaries offered	78	78	44	46	46	46	48	51	51
Number of interns appointed		10	15	16	16	16	17	18	18
Number of learnerships appointed									
Number of days spent on training	14	15	16	17	17	17	18	19	19
Payments on training by programme									
1. Administration									
2. Institutional Development	212	963	1 469	2 479	2 479	2 479	2 720	2 418	2 551
3. Policy & Governance									
4. Monitoring And Evaluation									
Total payments on training	212	963	1 469	2 479	2 479	2 479	2 720	2 418	2 551

9.3.3 Reconciliation of structural changes

Table 1.20 : Reconciliation of structural changes: Department Of The Premier

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		1. Administration	71 828
		1. Premier'S Support	16 420
		2. Executive Council Support	3 845
		3. Director General	15 174
		4. Financial Management	36 389
		2. Institutional Development	372 895
		1. Strategic Human Resource Management	326 185
		2. Information Communication Technology	15 235
		3. Legal Services	9 420
		4. Communication Services	22 055
		3. Policy & Governance	55 936
		1. Special Programmes	24 970
		2. Intergovernmental Relations	11 433
		3. Provincial Policy Management	19 533
		4. Monitoring And Evaluation	125 023
		1. Public Sector Monitoring And Evaluation	8 397
		2. Monitoring And Evaluation Programmes	7 383
		3. Provincial Intervention	109 243
			625 682



ANNEXURE

**TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE**

Table B.1: Specification of receipts: Department Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 979	5 471	4 323	4 658	4 658	4 658	4 446	4 671	4 926
Sale of goods and services produced by department (excluding capital assets)	5 979	5 471	4 323	4 658	4 658	4 658	4 446	4 671	4 926
Sales by market establishments									
Administrative fees									
Other sales	5 979	5 471	4 323	4 658	4 658	4 658	4 446	4 671	4 926
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	542								
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises		542							
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	7								
Interest	7								
Dividends									
Rent on land									
Sales of capital assets	344	2 194							
Land and sub-soil assets									
Other capital assets	344	2 194							
Transactions in financial assets and liabilities			1 408	10	10	10	10	10	10
Total departmental receipts	6 330	8 207	5 731	4 668	4 668	4 668	4 456	4 681	4 936

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	305 405	451 227	381 794	342 752	370 690	450 059	350 629	370 358	387 048
Compensation of employees	218 711	334 055	263 282	285 253	295 948	294 753	305 300	324 274	339 430
Salaries and wages	188 234	287 130	228 421	247 986	256 164	255 408	265 994	282 222	295 265
Social contributions	30 477	46 925	34 861	37 267	39 784	39 345	39 306	42 052	44 165
Goods and services	86 694	117 172	118 512	57 499	74 742	155 306	45 329	46 084	47 618
Administrative fees	1 462	671	1 379	654	1 426	1 164	694	731	771
Advertising	13 314	5 845	13 179	3 110	9 130	12 320	3 904	2 206	2 327
Minor assets	59	294	212	253	216	112	180	259	273
Audit cost: External	4 312	5 113	5 462	5 429	5 693	5 708	5 540	5 845	6 166
Bursaries: Employees	245	239	103	276	276	98	122	130	138
Catering: Departmental activities	3 190	2 615	2 100	1 423	1 744	1 607	1 529	1 529	1 614
Communication (G&S)	3 589	3 078	5 116	4 291	5 131	3 290	3 997	4 021	4 242
Computer services	2 451	597	375	964	945	896	980	577	609
Consultants and professional services: Business and advisory services	151	170	251	9 164	268	187	135	140	148
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	241	1 413	536	595	542	124	586	618	652
Contractors	28 075	56 925	45 853	12 495	17 574	91 154	8 369	9 917	9 463
Agency and support / outsourced services	71	53		112				142	150
Entertainment	11								
Fleet services (including government motor transport)	3 473	3 705	3 865	1 583	2 518	2 674	1 755	1 828	1 928
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	190	169	357	172	332	251	238	193	202
Consumable: Stationery, printing and office supplies	3 525	2 575	2 340	2 567	1 822	1 586	2 983	3 198	3 373
Operating leases	4 595	5 479	8 128	3 661	7 917	8 819	3 373	3 687	3 889
Property payments					394	661	150		
Transport provided: Departmental activity	1 972	4 670	553	235	244	1 307	236	249	263
Travel and subsistence	14 649	20 865	25 604	6 945	14 723	20 117	6 503	6 988	7 373
Training and development	-57	963	350	2 479	1 580	659	2 720	2 418	2 551
Operating payments	688	1 543	2 062	651	1 971	2 517	876	923	974
Venues and facilities	488	190	687	440	296	56	459	485	512
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	181 330	164 277	265 757	265 478	331 418	354 860	271 863	277 916	294 852
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	10	2							
Social security funds									
Provide list of entities receiving transfers	10	2							
Higher education institutions	179 921	163 059	263 941	264 862	328 446	351 616	271 212	277 229	294 127
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	1 399	1 216	1 816	616	2 972	3 244	651	687	725
Social benefits	1 397	881	1 623	616	2 834	3 045	651	687	725
Other transfers to households	2	335	193		138	199			
Payments for capital assets	3 218	4 271	3 045	3 049	3 375	3 536	3 190	3 357	3 542
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 218	3 909	2 790	2 776	3 375	3 536	2 868	3 017	3 183
Transport equipment									
Other machinery and equipment	3 218	3 909	2 790	2 776	3 375	3 536	2 868	3 017	3 183
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		362	255	273			322	340	359
Payments for financial assets	29	28	285		17	16			
Total economic classification	489 982	619 803	650 881	611 279	705 500	808 471	625 682	651 631	685 442

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	55 566	149 420	68 445	66 032	70 080	66 559	70 958	75 417	79 562
Compensation of employees	41 695	130 187	45 259	49 461	49 867	47 946	54 870	57 906	61 090
Salaries and wages	36 225	110 997	39 678	42 318	42 824	42 298	48 122	50 764	53 555
Social contributions	5 470	19 190	5 581	7 143	7 043	5 648	6 748	7 142	7 535
Goods and services	13 871	19 233	23 186	16 571	20 213	18 613	16 088	17 511	18 472
Administrative fees	214	333	469	267	712	550	276	291	307
Advertising	1			10					
Minor assets	21	44	4	89	28	13	90	95	100
Audit cost: External	4 312	5 113	5 462	5 429	5 693	5 708	5 540	5 845	6 166
Bursaries: Employees									
Catering: Departmental activities	689	1 018	574	710	605	431	649	685	723
Communication (G&S)	951	1 624	3 373	2 394	2 473	1 236	2 022	2 395	2 527
Computer services	6								
Consultants and professional services: Business and advisory services	93	95		134	44			106	112
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	56	35	45	362	103	46	164	311	328
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 019	2 165	996	330	668	647	360	380	401
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	80	85	189	83	146	119	86	90	94
Consumable: Stationery, printing and office supplies	115	109	646	599	678	429	600	632	666
Operating leases	2 220	4 085	4 610	3 396	3 645	4 393	3 345	3 687	3 889
Property payments					394	662	150		
Transport provided: Departmental activity									
Travel and subsistence	3 347	2 968	4 627	1 888	3 360	2 733	1 883	2 021	2 132
Training and development			2		145	134			
Operating payments	326	1 392	2 000	516	1 331	1 495	545	574	608
Venues and facilities	421	167	189	364	188	17	378	399	421
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	533	216	176	31	2 291	2 354	40	42	44
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
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	523	216	176	31	2 291	2 354	40	42	44
Social benefits	523	216	176	31	2 291	2 354	40	42	44
Other transfers to households									
Payments for capital assets	624	1 407	1 791	783	1 821	1 811	830	876	924
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	624	1 407	1 791	783	1 821	1 811	830	876	924
Transport equipment									
Other machinery and equipment	624	1 407	1 791	783	1 821	1 811	830	876	924
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			42						
Total economic classification	56 723	151 043	70 454	66 846	74 192	70 724	71 828	76 335	80 530

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	106 748	109 066	94 042	94 142	106 297	107 632	99 624	103 242	106 243
Compensation of employees	53 848	66 490	62 494	76 439	82 573	81 396	80 941	85 676	87 710
Salaries and wages	47 100	58 310	55 467	68 569	72 578	71 634	72 403	76 568	78 302
Social contributions	6 748	8 180	7 027	7 870	9 995	9 762	8 538	9 108	9 408
Goods and services	52 900	42 576	31 548	17 703	23 724	26 236	18 683	17 568	18 533
Administrative fees	638	71	195	222	276	162	263	276	292
Advertising	13 313	5 811	12 909	3 100	9 130	12 320	3 904	2 206	2 327
Minor assets	33	36	68	49	145	87	51	54	57
Audit cost: External									
Bursaries: Employees	245	239	103	276	276	98	122	130	138
Catering: Departmental activities	553	384	601	220	644	762	573	520	549
Communication (G&S)	2 409	1 429	1 719	1 879	2 641	2 041	1 956	1 606	1 694
Computer services	2 445	597	375	964	945	896	980	577	609
Consultants and professional services: Business and advisory services	30	48	156		198	145	108		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	241	1 413	536	595	542	124	586	618	652
Contractors	24 231	24 527	8 869	3 252	2 545	4 375	2 572	3 915	4 131
Agency and support / outsourced services	71	53		112				142	150
Entertainment									
Fleet services (including government motor transport)	776	726	718	499	427	440	607	640	675
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									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	67	34	85	46	135	95	104	52	54
Consumable: Stationery, printing and office supplies	3 201	2 212	1 525	1 683	766	865	2 041	2 202	2 323
Operating leases	828	714	1 001	265	545	645			
Property payments									
Transport provided: Departmental activity	485	1 430			18	18			
Travel and subsistence	3 099	1 770	2 349	1 969	2 541	1 703	1 999	2 108	2 224
Training and development	-57	953	298	2 479	1 435	526	2 720	2 418	2 551
Operating payments	284	129	41	93	504	923	97	102	107
Venues and facilities	8				11	11			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	180 386	163 677	264 245	264 862	328 580	351 750	271 212	277 229	294 127
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		2							
Social security funds									
Provide list of entities receiving transfers		2							
Higher education institutions	179 921	163 059	263 941	264 862	328 446	351 616	271 212	277 229	294 127
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	465	616	304		134	134			
Social benefits	465	616	304		134	134			
Other transfers to households									
Payments for capital assets	2 012	2 099	783	1 917	1 107	1 251	2 059	2 172	2 292
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 012	1 737	528	1 644	1 107	1 251	1 737	1 832	1 933
Transport equipment									
Other machinery and equipment	2 012	1 737	528	1 644	1 107	1 251	1 737	1 832	1 933
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		362	255	273			322	340	359
Payments for financial assets	29	28							
Total economic classification	289 175	274 870	359 070	360 921	435 984	460 633	372 895	382 643	402 662

Table B.2: Payments and estimates by economic classification: Programme 3: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	43 214	95 533	96 641	64 384	65 350	146 428	55 331	59 212	61 469
Compensation of employees	29 409	45 572	41 862	43 323	40 334	41 462	46 170	49 828	52 568
Salaries and wages	26 346	41 064	37 519	39 256	36 117	36 997	41 766	44 800	47 262
Social contributions	3 063	4 508	4 343	4 067	4 217	4 465	4 404	5 028	5 306
Goods and services	13 805	49 961	54 779	21 061	25 016	104 966	9 161	9 384	8 901
Administrative fees	595	253	680	142	403	426	128	135	142
Advertising		34	270						
Minor assets	5	210		32	35	3	34	36	38
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 894	1 140	860	402	327	286	214	227	240
Communication (G&S)	171	8	7	2	6	6	2	2	2
Computer services									
Consultants and professional services: Business and advisory services	28	27	95	9 026	26	42	27	28	30
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	3 647	30 381	32 531	8 150	14 884	86 736	5 583	5 638	4 948
Agency and support / outsourced services									
Entertainment	11								
Fleet services (including government motor transport)	227	194	433	133	110	187	158	167	176
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									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	24	47	17	33	35	25	36	38	40
Consumable: Stationery, printing and office supplies	139	160	105	151	200	144	204	218	230
Operating leases	229	323	586		342	504	8		
Property payments									
Transport provided: Departmental activity	1 487	3 240	553	235	226	1 289	236	249	263
Travel and subsistence	5 234	13 928	18 098	2 680	8 222	15 194	2 261	2 361	2 491
Training and development		10	43						
Operating payments	55	1	3	32	129	96	224	236	249
Venues and facilities	59	5	498	43	71	28	46	49	52
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	264	384	1 055	439	177	387	464	490	517
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	264	384	1 055	439	177	387	464	490	517
Social benefits	262	49	862	439	39	188	464	490	517
Other transfers to households	2	335	193		138	199			
Payments for capital assets	333	647		199	441	441	141	145	153
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	333	647		199	441	441	141	145	153
Transport equipment									
Other machinery and equipment	333	647		199	441	441	141	145	153
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			4						
Total economic classification	43 811	96 564	97 700	65 022	65 968	147 256	55 936	59 847	62 139

Table B.2: Payments and estimates by economic classification: Programme 4: Monitoring And Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	99 877	97 208	122 666	118 194	128 963	129 441	124 716	132 487	139 774
Compensation of employees	93 759	91 806	113 667	116 030	123 174	123 949	123 319	130 864	138 062
Salaries and wages	78 563	76 759	95 757	97 843	104 645	104 479	103 703	110 090	116 146
Social contributions	15 196	15 047	17 910	18 187	18 529	19 470	19 616	20 774	21 916
Goods and services	6 118	5 402	8 999	2 164	5 789	5 492	1 397	1 623	1 712
Administrative fees	15	14	35	23	35	26	27	29	30
Advertising									
Minor assets		4	140	83	8	9	5	74	78
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	54	73	65	91	168	128	93	97	102
Communication (G&S)	58	17	17	16	11	7	17	18	19
Computer services									
Consultants and professional services: Business and advisory services				4				6	6
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	141	1 982	4 408	731	42	-3	50	53	56
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 451	620	1 718	621	1 313	1 400	630	641	676
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									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	19	3	66	10	16	12	12	13	14
Consumable: Stationery, printing and office supplies	70	94	64	134	178	148	138	146	154
Operating leases	1 318	357	1 931		3 385	3 277	20		
Property payments						-1			
Transport provided: Departmental activity									
Travel and subsistence	2 969	2 199	530	408	600	487	360	498	526
Training and development			7			-1			
Operating payments	23	21	18	10	7	3	10	11	12
Venues and facilities		18		33	26		35	37	39
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	147	281	146	370	369	147	155	164	164
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	147	281	146	370	369	147	155	164	164
Social benefits	147	281	146	370	369	147	155	164	164
Other transfers to households									
Payments for capital assets	249	118	471	150	6	33	160	164	173
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	249	118	471	150	6	33	160	164	173
Transport equipment									
Other machinery and equipment	249	118	471	150	6	33	160	164	173
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			239		17	16			
Total economic classification	100 273	97 326	123 657	118 490	129 356	129 859	125 023	132 806	140 111

Tables B4 – B8

Not applicable to the department