



VOTE 1

OFFICE OF THE PREMIER

Vote 1

Office of the Premier

To be appropriated by Vote in 2020/21	R674 239 000
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 Office 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 (2019/20)

The Department experienced unauthorised expenditure of R133.787 million in the 2018/19 financial year due to financial constraints. In the 2019/20 Financial Year, the Department anticipates the unauthorised expenditure of +/- R85 million due to financial pressures and accruals of 2018/19 financial year. 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 2019/20 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 identification of skills gap in the Free state province and offer training opportunities available by forming partnership with SETA's and Higher Education Institution.

The department has developed and implemented the Bursaries Intervention Strategy to ensure that there are proper internal controls to effectively and efficiently manage the Bursaries Programme within the FSPG. In addition, there is a Bursary Advisory Committee and part of their responsibilities includes the assessment of the students' progress reports by analysing the students' results and advise the Accounting Officer neither on which students that should progress to the next level of study and also recommend the students who are deemed not to participate in the Bursary Programme.

The Policy and Governance programme is facilitating the integrated provincial coordination through providing the planning support.

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 (2020/21)

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 2020/21 and 2021/22 financial years as follows:

- Reprioritisation was done from Programme 2 to Programme 1 and 3 amounting to R2.704 million; R0.071 million and R2.633 million respectively for the financial year 2020/21. This movement was from Goods and Services to transfers and subsidies.
- Reprioritisation was done from Programme 2 to Programme 1 and 3 amounting to R0.900 million; R0.500 million and R0.430 million respectively for the financial year 2021/22.

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		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	238 956	251 071	237 871	217 021	227 101	309 125	244 068	236 931	245 325
Conditional grants									
Earmarked funding									
Settlement of COE									
Communication Strategy									
Provincial Bursaries	260 315	263 941	328 446	271 212	289 212	289 212	272 843	288 705	304 127
Innovation Hub							5 000	5 500	6 000
Gender Based Violence							10 000	10 000	10 000
Monitoring and Evaluation									
Harismith Logistic Hub	977								
HIV Function	1 633	1 863	2 909	1 245	1 245	1 245	1 313	1 385	1 451
HR Capacity			1 862	2 681	2 681	2 681	2 828	2 984	3 127
CDWS	78 649	87 131	87 261	84 808	86 808	86 808	89 472	94 393	98 924
NGO adoption									
Economists Function	39	2 517							
Youth Affairs			862	1 000	1 000	1 000	1 000		
Departmental receipts	38 140	44 360	46 289	47 715	47 715	47 715	47 715	47 715	47 715
Total receipts	618 709	650 883	705 500	625 682	655 762	737 786	674 239	687 613	716 669

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		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 471	4 323	4 658	4 446	4 613	4 603	4 863	5 146	5 411
Transfers received	542								
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	2 194				3	3			
Transactions in financial assets and liabilities		1 408	10	10	64	74	10	10	10
Total departmental receipts	8 207	5 731	4 668	4 456	4 680	4 680	4 873	5 156	5 421

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			Adjusted Appropriation 2019/20	Medium-term estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2021/22
SETA's	26 554	31 064	16 957	8 652			
Total department donor funding	26 554	31 064	16 957	8 652			

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 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 - 4.8%
 - 2021/22- 4.8%
 - 2022/23- 4.7%
- Projections on compensation of employees are as follows:

2020/21	2021/22	2022/23
Salary Level 1-7: 5.8%	Salary Level 1-7: 5.8%	Salary Level 1-7: 5.8%
Salary Level 8-10: 5.3%	Salary Level 8-10: 5.3%	Salary Level 8-10: 5.3%
Salary Level 11-12: 4.8%	Salary Level 11-12: 4.8%	Salary Level 11-12: 4.3%

- 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 R1 349
 - 2019/20 by R1 425
 - 2020/21 by R1 503

- 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 R10 million has been appropriated throughout the 2020 MTEF period for the Gender Based Violence.
- An amount of R5 million; R5.500 million and R6 million for 2020/21; 2021/22 and 2022/23 financial year respectively has been appropriated for the innovation hub.

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	151 043	70 454	74 724	71 828	73 766	69 507	76 484	78 570	81 516
2. Institutional Development	274 870	359 070	464 884	372 895	395 186	390 255	374 631	394 688	411 831
3. Policy & Governance	96 564	97 700	169 475	55 936	54 186	132 136	89 762	74 329	77 369
4. Monitoring And Evaluation	97 326	123 657	130 204	125 023	132 624	145 888	133 362	140 026	145 953
Total payments and estimates	619 803	650 881	839 287	625 682	655 762	737 786	674 239	687 613	716 669

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	451 227	381 794	476 841	350 629	362 301	444 323	395 996	394 641	408 071
Compensation of employees	334 055	263 282	292 231	305 300	305 300	307 889	322 476	337 554	349 517
Goods and services	117 172	118 512	184 610	45 329	57 001	136 434	73 520	57 087	58 554
Interest and rent on land									
Transfers and subsidies to:	164 277	265 757	358 566	271 863	290 357	290 357	274 280	289 430	304 887
Provinces and municipalities									
Departmental agencies and accounts	2								
Higher education institutions	163 059	263 941	355 449						
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 216	1 816	3 117	271 863	290 357	290 357	274 280	289 430	304 887
Payments for capital assets	4 271	3 045	3 880	3 190	3 104	3 104	3 963	3 542	3 711
Buildings and other fixed structures									
Machinery and equipment	3 909	2 790	3 880	2 868	3 104	3 104	3 623	3 183	3 336
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	362	255		322			340	359	375
Payments for financial assets	28	285				2			
Total economic classification	619 803	650 881	839 287	625 682	655 762	737 786	674 239	687 613	716 669

7.3 Infrastructure Payments

Not applicable

7.4 Conditional grants

Not applicable

7.5 Payment for non-infrastructure projects

Not applicable

7.6 Payment for Priorities

Department has earmarked funds

7.6.1 Earmarked Funding to Office of the Premier

R382.456 million has been allocated for earmarked funding for 2020/21 financial year.

Table 1.6: Earmarked funding: Office of the Premier

Project description	Outcome			main appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
R thousand					2019/20				
Programme 1									
Settlement of COE	6 333								
Programme 2									
Communication Strategy									
Provincial Bursaries	260 315	263 941	264 862	271 212	289 212	289 212	272 843	288 705	304 127
Unpaid Claims									
ICT Training centre	10 000								
Programme 3									
Gender Based Violence							10 000	10 000	10 000
Innovation hub							5 000	5 500	6 000
Harismith Logistic Hub			9 000						
HIV function	1 057	1 863	1 179	1 245	1 245	1 959	1 313	1 385	1 451
Economists Function	4 288	2 517	4 845						
Youth Affairs			862	1 000	1 000	1 000	1 000		
Programme 4									
CDWs	71 375	87 131	80 310	84 808	86 808	90 097	89 472	94 393	98 924
HR Capacity	2 200		2 539	2 681	2 681	2 539	2 828	2 984	3 127
	355 568	355 452	363 597	360 946	380 946	384 807	382 456	402 967	423 629

7.7 Departmental Public-Private Partnership (PPP) projects

Not applicable

7.8 Transfers

7.8.1 Transfers to public entities

Not applicable

7.8.2 Transfers to other entities

Not applicable

7.8.3 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Premier's Support	14 902	19 829	17 752	16 420	16 460	12 765	16 143	17 034	17 724
2. Executive Council Support	2 808	2 472	2 884	3 845	3 845	4 125	4 300	4 613	5 239
3. Director General	103 083	12 402	15 028	15 174	16 076	15 171	16 612	16 538	17 214
4. Financial Management	30 250	35 751	39 060	36 389	37 385	37 446	39 429	40 385	41 339
Total payments and estimates	151 043	70 454	74 724	71 828	73 766	69 507	76 484	78 570	81 516

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	149 420	68 445	69 918	70 958	72 318	67 577	74 810	77 602	80 501
Compensation of employees	130 187	45 259	47 709	54 870	54 870	51 376	57 906	61 090	63 758
Goods and services	19 233	23 186	22 209	16 088	17 448	16 201	16 904	16 512	16 743
Interest and rent on land									
Transfers and subsidies to:	216	176	2 434	40	314	287	192	44	46
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	216	176	2 434	40	314	287	192	44	46
Payments for capital assets	1 407	1 791	2 372	830	1 134	1 643	1 482	924	969
Buildings and other fixed structures									
Machinery and equipment	1 407	1 791	2 372	830	1 134	1 643	1 482	924	969
Software and other intangible assets									
Payments for financial assets	42								
Total economic classification	151 043	70 454	74 724	71 828	73 766	69 507	76 484	78 570	81 516

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Strategic Human Resource Management	200 242	304 734	412 080	326 185	345 084	342 568	329 519	345 897	362 039
2. Information Communication Technology	17 738	11 668	13 929	15 235	15 963	21 198	16 101	17 218	17 513
3. Legal Services	8 627	8 342	8 594	9 420	9 420	9 623	9 901	10 406	10 830
4. Communication Services	48 263	34 326	30 281	22 055	24 719	16 866	19 110	21 167	21 449
Total payments and estimates	274 870	359 070	464 884	372 895	395 186	390 255	374 631	394 688	411 831

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	109 066	94 042	108 264	99 624	103 652	99 135	99 266	103 691	105 303
Compensation of employees	66 490	62 494	81 220	80 941	80 941	82 318	85 676	87 710	88 984
Goods and services	42 576	31 548	27 044	18 683	22 711	16 817	13 590	15 981	16 319
Interest and rent on land									
Transfers and subsidies to:	163 677	264 245	355 585	271 212	289 724	289 663	273 193	288 705	304 127
Provinces and municipalities									
Departmental agencies and accounts	2								
Higher education institutions	163 059	263 941	355 449						
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	616	304	136	271 212	289 724	289 663	273 193	288 705	304 127
Payments for capital assets	2 099	783	1 035	2 059	1 810	1 455	2 172	2 292	2 401
Buildings and other fixed structures									
Machinery and equipment	1 737	528	1 035	1 737	1 810	1 455	1 832	1 933	2 026
Software and other intangible assets	362	255		322			340	359	375
Payments for financial assets	28					2			
Total economic classification	274 870	359 070	464 884	372 895	395 186	390 255	374 631	394 688	411 831

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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Special Programmes	53 195	55 575	138 508	24 970	24 678	105 780	36 319	36 376	37 933
2. Intergovernmental Relations	15 986	19 270	15 585	11 433	13 409	10 916	11 854	12 572	12 845
3. Provincial Policy Management	27 383	22 855	15 382	19 533	16 099	15 440	41 589	25 381	26 591
Total payments and estimates	96 564	97 700	169 475	55 936	54 186	132 136	89 762	74 329	77 369

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	95 533	96 641	168 856	55 331	54 014	131 825	89 027	73 659	76 667
Compensation of employees	45 572	41 862	39 722	46 170	43 048	40 637	48 030	50 692	52 880
Goods and services	49 961	54 779	129 134	9 161	10 966	91 188	40 997	22 967	23 787
Interest and rent on land									
Transfers and subsidies to:	384	1 055	178	464	172	305	590	517	542
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	384	1 055	178	464	172	305	590	517	542
Payments for capital assets	647		441	141		6	145	153	160
Buildings and other fixed structures									
Machinery and equipment	647		441	141		6	145	153	160
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	96 564	97 700	169 475	55 936	54 186	132 136	89 762	74 329	77 369

9.1.4: Programme 4: Provincial Monitoring and Evaluation

The purpose of this programme is encapsulated in the mission of the Office of the Premier which is “to provide strategic direction and coordinate integrated service delivery improvement within government in the Free State” and also in the strategic objective which is to lead and provide monitoring and evaluation services in Provincial and Local Government and Regional Offices of National Departments.

Situational Analysis

The Provincial Monitoring and Evaluation (PME) Branch was established in 2015. Since the establishment of the PME Branch much progress has been made in institutionalising Monitoring and Evaluation in the Free State Provincial Government.

The Branch plays a critical role in the following:

Analysis of the Quarterly Performance Reports (QPRs) for all provincial departments to monitor alignment with the Annual Performance Plans (APPs) where-after reports are also generated for publication on the departments’ websites quarterly. The Legislature Committees also utilise these reports, amongst other things, in their oversight role. In line with the Quarterly Performance Reporting Guidelines, the QPRs analysis findings are also presented on a quarterly basis to the four Portfolio Committees of the Free State Legislature.

The branch is also responsible for the coordination and monitoring of the implementation of the National Development Plan (NDP) to improve the achievement of outcomes. The Department of Planning, Monitoring and Evaluation in the Presidency translated the National Development Plan (NDP) into the Medium Term Strategic Framework for the period 2019-2024. The MTSF

2019-2024 is a 5 year building block to achieve the NDP vision of 2030 which will be used for the monitoring of outcomes.

Development and monitoring of the implementation of the Government Programme of Action based on the commitments made to the citizens by the Premier in the annual State of the Province Address (SOPA) and the Members of the Executive Council (MECs) in their respective annual budget vote speeches. Progress reports are received from provincial departments on a quarterly basis on these commitments and are analysed to determine the level of implementation by the Free State Provincial Government. Analysis reports on progress are then presented to the Forum of Heads of Department and the Executive Council. This monitoring function is executed to ensure that commitments made are implemented, performance is monitored and departments are held accountable for performance.

Despite the many gains made after the establishment of the Provincial Monitoring and Evaluation Branch, the implementation of performance monitoring and evaluation in the Free State Provincial Government have not been without challenges. The lack of accountability for poor performance, weak monitoring and reporting on performance information by provincial departments, unrealistic commitments and target setting and poor quality of performance information are contributing to the challenges being experienced by the Branch.

Performance data is crucial in assessing government's delivery of services. The PME branch will strengthen their working relationship with STATSSA to ensure that the quality of data used for monitoring and evaluation and to provide more credible reports. To support more effective monitoring, verification of work done as reported by departments will be also be increased.

Effective and efficient service delivery remains elusive and does not meet the legitimate expectations of the citizens. The 25-year review shows that mainstreaming service delivery improvement within the public service still remain a challenge. Aligning and integrating the service delivery challenges with the government-wide planning process, Citizen's complaints, Satisfaction levels, Statistics SA reports, amongst others and the absence of responsive automated (ICT) systems to respond to citizen's concerns and service delivery improvement are still a cause for concern. The disintegrated manner in which identified service delivery issues are handled also calls for a better integrated approach that can yield better results and outcomes. The absence of an integrated service delivery improvement focused approach driven by Information Technology and informed business models and processes also creates a unique set of challenges. While the Branch will continue to coordinate an Integrated Service Delivery Model at the Thusong Service Centres and the implementation of Operation Hlasela Service Centres, managing the Presidential Hotline, Complaints and Compliments Management System and Community Development Workers Programme, more emphasis will be on enhancing an integrated approach to handle service delivery issues.

The Provincial Monitoring and Evaluation Branch 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

1. SUB-PROGRAMME 1: PUBLIC SECTOR MONITORING AND EVALUATION

1.1. Problem Statement

The Guideline on Provincial Quarterly Performance Reporting requires the Office of the Premier to present quarterly performance reports to the 4 Portfolio Committees of the Free State Legislature (FSL). Performance information indicates how well an institution is meeting its aims and objectives. Good performance information helps identify what policies and processes work and why they work. There are however still challenges with the collection, reporting and using of performance information in the public sector.

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 Free State Provincial Government but more needs to be done to strengthen evaluations of key government programmes.

1.2. How are we responding – Our focus in the next three years

The focus will be on Monitoring, Evaluation and Reporting on Non-Financial Performance Information for Provincial Departments. More emphasis will be placed on ensuring that monitoring is used to improve performance and inform policies and not only for compliance. This will be done by analysing the reports of all departments on a quarterly basis, advising departments on corrective actions, identifying what policies and processes work and why they work and verifying the progress submitted by provincial departments. We will also continue to coordinate the evaluation of government programmes by annually updating the 3-year rolling cycle Provincial Evaluation Plan (PEP) and assisting government departments to undertake appropriate evaluations and monitor implementation of the findings/recommendations and improvement plans.

1.3. Purpose of the sub-programme

The purpose of the sub-programme is to facilitate, influence and support effective monitoring and evaluation of government programmes aimed at improving performance of provincial departments through Non-Financial Quarterly Performance Reporting and coordinating evaluation of government programmes to improve outcomes.

1.4. Overview of the Sub-Programme:

The main responsibilities of the sub-programme are as follows:

- To monitor, verify and report on Non-Financial Performance Information (Quarterly Performance Reports) within the Free State Provincial Government
- To prepare quarterly analysis reports on Non-Financial Performance Information for all provincial departments
- Advising departments on corrective actions
- Identifying what policies and processes work and why they work.

- Present the analysis of the Quarterly Performance Reports to Legislature Committees and Forum of Heads of Departments on a quarterly basis
- Publication of Performance Information
- To coordinate evaluation of government programmes
- Annually updating the 3-year rolling cycle Provincial Evaluation Plan (PEP) and assisting government departments to undertake appropriate evaluations and monitor implementation of the findings/recommendations and improvement plans.

2. SUB-PROGRAMME 2: MONITORING AND EVALUATION PROGRAMMES

2.1. Problem Statement

The National Development Plan (NDP) points out that the creation of a developmental and capable state is a pre-requisite for addressing South Africa's development challenges. The capacity of government institutions remains weak in terms of management practices and quality of frontline service delivery. This results in service delivery failures and drives citizen dissatisfaction and poor staff morale.

The outcomes system was introduced to provide a systematic approach to assess its progress against priority goals and objectives and to ensure that planning is results focused and precise outputs and targets are set. Progress has been made in many areas since 2009 there is, however, still a need to further improve the implementation of the Outcomes System, including priorities that cut across departments and other spheres of government. On an annual basis, the Premier reflects on the achievements and communicate the Programme of Action for the coming financial year in the State of the Province Address (SOPA). The Members of the Executive Council (MECs) also reflect on the achievements and communicate the programme of action for the coming financial year in their Budget Vote Speeches. The implementation of these commitments remains a challenge.

2.2. How are we responding – Our focus in the next three years

In response to the weakness in management practices of government, the component will continue to work with the respective provincial departments to monitor management practices through the MPAT Improvement Plans and identify and share good practices. Work will also be undertaken with the Department of Planning, Monitoring and Evaluation to implement a "Tracking Government Capabilities Model across the Public Service and we will continue to support the Department of Cooperative Governance and Traditional Affairs with the implementation of the Local Government Management Improvement Model (LGMIM). Monitoring of specific sector departments to strengthen service delivery at frontline offices will continue with a focus on identifying key aspects at the different sectors that needs to be monitored to improve service delivery and to do a comparative analysis between the different districts on the monitoring of these key areas.

The programme will also focus on the development of Integrated Provincial Monitoring Frameworks that will be used to monitor the implementation of the MTSF 2019-2024 and the Government Programme of Action for SONA and Budget Vote Injunctions.

2.3. Purpose of the Sub-Programme

The purpose of the sub-programme is to support and monitor the implementation of government priorities, facilitate service delivery improvements through frontline monitoring, facilitate and support institutional monitoring programmes within provincial departments and support institutional monitoring programmes within the Local Government Sphere.

2.4. Overview of the Sub-Programme:

The main responsibilities of the sub-programme are as follows:

- To track progress towards the NDP 2030 implemented through the Medium Term Strategic Framework (MTSF) 2019-2024
- To track progress on implementation of the State of the Province Address (SOPA) and Budget Vote Injunctions
- To monitor frontline service delivery in different sectors within the Free State Province
- To facilitate, influence and support institutional monitoring programmes within provincial departments aimed at improving service delivery by these institutions
- To support institutional monitoring programmes within the Local Government Sphere aimed at improving the functionality of this sphere to deliver services

3. SUB-PROGRAMME 3: PROVINCIAL INTERVENTION

3.1. Problem Statement

As the Twenty-Five 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 25-year review shows that mainstreaming service delivery improvement within the public service still remain a challenge. Progress has been made in identifying Service Delivery challenges, but aligning and integrating these challenges with the government-wide planning process, Citizen's complaints, Satisfaction levels, Statistics SA reports, amongst others and the absence of responsive automated (ICT) systems that respond to citizen's concerns and service delivery improvement are still a cause for concern. The disintegrated manner in which the Provincial Intervention component handles identified service delivery issues and provides technical support to departments also calls for a better integrated approach that can yield better results and outcomes.

3.2. The Purpose of the Sub-Programme

The purpose of the Provincial Intervention Component is to coordinate and monitor the Integrated Provincial Service Delivery Improvement and provide a platform to strengthen the integration, co-ordination, collaboration and facilitation of the institutionalization of service delivery improvement planning, development, implementation, monitoring, reporting and evaluation within the Free State Province.

The component also ensures a better life for the people of Free State through co-operative government and co-ordinating integrated service delivery, provision of integrated government

services and information to citizens, acting as a direct link between government and communities, moralising communities, proactively intervening in instances of social ills and conflicts and by implementing a complaints and compliments management system for the Office of the Premier.

4.4. Overview of the Sub-Programme:

The main responsibilities of the sub-programme are as follows:

- To implement Delivery Interventions through Operation Hlasela
- To Coordinate and facilitate provision of integrated government services through Thusong and Operation Hlasela Service Centres
- To manage a Complaints and compliments management system for the Office of the Premier
- To render Community Liaison Services
- To implement the Community Development Workers Programme
- To manage the Presidential Hotline
- To manage the Premier's 30 Day Payment Contact Centre

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Public Sector Monitoring And Evaluation	6 980	6 183	7 937	8 397	9 190	9 382	8 793	9 178	9 618
2. Monitoring And Evaluation Programmes	5 384	4 335	7 168	7 383	9 359	8 871	8 067	8 272	8 668
3. Provincial Intervention	84 962	113 139	115 099	109 243	114 075	127 635	116 502	122 576	127 667
Total payments and estimates	97 326	123 657	130 204	125 023	132 624	145 888	133 362	140 026	145 953

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	97 208	122 666	129 803	124 716	132 317	145 786	132 893	139 689	145 600
Compensation of employees	91 806	113 667	123 580	123 319	126 441	133 558	130 864	138 062	143 895
Goods and services	5 402	8 999	6 223	1 397	5 876	12 228	2 029	1 627	1 705
Interest and rent on land									
Transfers and subsidies to:		281	369	147	147	102	305	164	172
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		281	369	147	147	102	305	164	172
Payments for capital assets	118	471	32	160	160		164	173	181
Buildings and other fixed structures									
Machinery and equipment	118	471	32	160	160		164	173	181
Software and other intangible assets									
Payments for financial assets		239							
Total economic classification	97 326	123 657	130 204	125 023	132 624	145 888	133 362	140 026	145 953

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 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	As at 31 March 2023
1. Administration	107	83	98	106	100	97	98
2. Institutional Development	165	157	164	165	173	157	146
3. Policy & Governance	72	74	65	64	79	69	72
4. Monitoring And Evaluation	280	330	341	333	336	371	365
Direct charges							
Total provincial personnel numbers	624	644	668	668	688	694	681
Total provincial personnel cost (R thousand)	334 055	263 282	292 231	307 889	322 476	337 554	349 517
Unit cost (R thousand)	535	409	437	461	469	486	513

1. Full-time equivalent

Table 1.16 : Summary of departmental personnel numbers and costs by component

Table 11.6: Summary of operational personnel numbers and costs by component																			
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23				
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	400	130 266	415	92 147	425	123 342	329	103	432	117 203	429	120 512	448	132 175	437	135 872	0.4%	5.1%	38.7%
8 – 10	124	68 325	125	50 120	142	73 048	98	37	135	67 751	141	72 160	141	76 477	139	79 058	1.0%	5.3%	22.4%
11 – 12	56	67 889	53	50 225	58	49 430	31	22	53	50 815	58	53 889	54	55 515	52	56 038	-0.6%	3.3%	16.3%
13 – 16	44	67 565	49	68 004	41	63 126	27	12	39	66 785	58	72 690	49	69 955	51	74 994	9.4%	3.9%	21.3%
Other			2	2 786	2	2 761	9		9	5 335	2	3 215	2	3 392	2	3 555	-38.4%	-12.7%	1.2%
Total	624	334 055	644	263 282	668	311 707	494	174	668	307 889	688	322 476	694	337 554	681	349 517	0.6%	4.3%	100.0%
Programme																			
1. Administration	107	130 187	83	45 259	98	47 709	54	52	106	54 158	100	57 689	97	59 563	98	63 486	-2.6%	5.4%	17.8%
2. Institutional Development	165	66 480	157	62 454	164	81 220	113	52	165	87 829	173	93 609	157	87 639	146	89 751	-4.0%	0.7%	26.7%
3. Policy & Governance	72	45 572	74	41 862	65	39 722	39	25	64	49 648	79	52 044	69	49 288	72	53 557	4.0%	2.6%	15.3%
4. Monitoring And Evaluation	280	91 806	330	113 667	341	123 580	288	45	333	116 254	336	119 124	371	141 064	365	142 723	3.1%	7.1%	40.2%
Direct charges																			
Total	624	334 055	644	263 282	668	292 231	494	174	668	307 889	688	322 476	694	337 554	681	349 517	0.6%	4.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1	147	3	159	3	173	3		3	188	3	198	3	209	3	219		5.2%	100.0%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
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																			
Total	1	147	3	159	3	173	3		3	188	3	198	3	209	3	219		5.2%	100.0%

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

9.3.2 Training

Table 1.17 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration									
2. Institutional Development	963	1 469	2 479	2 720	2 720	2 720	2 418	2 551	2 673
3. Policy & Governance									
4. Monitoring And Evaluation									
Total payments on training	963	1 469	2 479	2 720	2 720	2 720	2 418	2 551	2 673

Table 1.18 : Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	624	644	668	707	707	707	688	694	681
Number of personnel trained	230	240	254	268	268	268	283	283	283
of which									
Male	95	100	106	112	112	112	118	118	118
Female	135	140	148	156	156	156	165	165	165
Number of training opportunities	42	44	46	48	48	48	50	50	50
of which									
Tertiary	30	36	36	37	37	37	38	38	38
Workshops	6	4	5	6	6	6	7	7	7
Seminars	4	2	2	2	2	2	2	2	2
Other	2	2	3	3	3	3	3	3	3
Number of bursaries offered	78	44	46	48	48	48	51	51	51
Number of interns appointed	10	15	16	17	17	17	18	18	18
Number of learnerships appointed									
Number of days spent on training	15	16	17	18	18	18	19	19	19
Payments on training by programme									
1. Administration									
2. Institutional Development	963	1 469	2 479	2 720	2 720	2 720	2 418	2 551	2 673
3. Policy & Governance									
4. Monitoring And Evaluation									
Total payments on training	963	1 469	2 479	2 720	2 720	2 720	2 418	2 551	2 673

9.3.3 Reconciliation of structural changes

Table 1.19 : Reconciliation of structural changes

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		1. Administration	76 484
		1. Premier'S Support	16 143
		2. Executive Council Support	4 300
		3. Director General	16 612
		4. Financial Management	39 429
		2. Institutional Development	374 631
		1. Strategic Human Resource Management	329 519
		2. Information Communication Technology	16 101
		3. Legal Services	9 901
		4. Communication Services	19 110
		3. Policy & Governance	89 762
		1. Special Programmes	36 319
		2. Intergovernmental Relations	11 854
		3. Provincial Policy Management	41 589
		4. Monitoring And Evaluation	133 362
		1. Public Sector Monitoring And Evaluation	8 793
		2. Monitoring And Evaluation Programmes	8 067
		3. Provincial Intervention	116 502
			674 239



ANNEXURE

TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE

Table B.1: Specification of receipts: Office of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 471	4 323	4 658	4 446	4 613	4 603	4 863	5 146	5 411
Sale of goods and services produced by department (excluding sales by market establishments)	5 471	4 323	4 658	4 446	4 613	4 583	4 850	5 122	5 398
Sales by market establishments									
Administrative fees									
Other sales	5 471	4 323	4 658	4 446	4 613	4 583	4 850	5 122	5 398
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods						20	13	24	13
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									
Interest									
Dividends									
Rent on land									
Sales of capital assets	2 194				3	3			
Land and sub-soil assets									
Other capital assets	2 194				3	3			
Transactions in financial assets and liabilities		1 408	10	10	64	74	10	10	10
Total departmental receipts	8 207	5 731	4 668	4 456	4 680	4 680	4 873	5 156	5 421

VOTE 1 - OFFICE OF THE PREMIER

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	451 227	381 794	476 841	350 629	362 301	444 323	395 996	394 641	408 071
Compensation of employees	334 055	263 282	292 231	305 300	305 300	307 889	322 476	337 554	349 517
Salaries and wages	287 130	228 421	253 573	265 994	265 994	267 758	279 834	292 789	302 604
Social contributions	46 925	34 861	38 658	39 306	39 306	40 131	42 652	44 765	46 913
Goods and services	117 172	118 512	184 610	45 329	57 001	136 434	73 520	57 087	58 554
Administrative fees	671	1 379	1 247	694	1 055	676	565	715	749
Advertising	5 845	13 179	12 340	3 904	7 726	2 465	2 056	2 327	2 327
Minor assets	294	212	121	180	393	141	191	201	211
Audit cost: External	5 113	5 462	6 531	5 540	3 636	5 459	6 045	6 166	6 177
Bursaries: Employees	239	103	252	122	165	426	180	198	208
Catering: Departmental activities	2 615	2 100	1 844	1 529	1 535	1 048	1 345	1 482	1 524
Communication (G&S)	3 078	5 116	3 527	3 997	3 287	2 730	3 747	3 956	4 024
Computer services	597	375	988	980	2 840	742	805	810	849
Consultants and professional services: Business and advisory	170	251	210	135	227	256	2 754	148	154
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 413	536	541	586	550	348	403	325	326
Contractors	56 925	45 853	107 757	8 969	7 837	94 710	36 965	21 250	22 242
Agency and support / outsourced services	53						92	93	98
Entertainment									
Fleet services (including government motor transport)	3 705	3 865	3 668	1 755	3 705	2 192	1 629	1 928	2 022
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	169	357	286	238	299	604	233	202	210
Consumable: Stationery, printing and office supplies	2 575	2 340	1 734	2 983	2 355	-290	1 474	2 280	2 338
Operating leases	5 479	8 128	10 764	3 373	4 753	5 537	3 861	3 788	3 970
Property payments			740	150	150	643	685	150	157
Transport provided: Departmental activity	4 670	553	1 307	236	233	7 957	709	588	616
Travel and subsistence	20 865	25 604	27 117	6 503	12 111	8 823	5 864	6 056	5 714
Training and development	963	350	920	2 720	1 954	268	2 500	2 551	2 673
Operating payments	1 543	2 062	2 660	876	1 742	1 425	1 243	1 374	1 441
Venues and facilities	190	687	56	459	448	274	174	499	524
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	164 277	265 757	358 566	271 863	290 357	290 357	274 280	289 430	304 887
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	163 059	263 941	355 449						
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	1 216	1 816	3 117	271 863	290 357	290 357	274 280	289 430	304 887
Social benefits	881	1 613	2 979	651	1 145	1 034	1 437	725	760
Other transfers to households	335	203	138	271 212	289 212	289 323	272 843	288 705	304 127
Payments for capital assets	4 271	3 045	3 880	3 190	3 104	3 104	3 963	3 542	3 711
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 909	2 790	3 880	2 868	3 104	3 104	3 623	3 183	3 336
Transport equipment									
Other machinery and equipment	3 909	2 790	3 880	2 868	3 104	3 104	3 623	3 183	3 336
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	362	255		322			340	359	375
Payments for financial assets	28	285				2			
Total economic classification	619 803	650 881	839 287	625 682	655 762	737 786	674 239	687 613	716 669

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	149 420	68 445	69 918	70 958	72 318	67 577	74 810	77 602	80 501
Compensation of employees	130 187	45 259	47 709	54 870	54 870	51 376	57 906	61 090	63 758
Salaries and wages	110 997	39 678	42 153	48 122	48 122	45 167	50 764	53 555	55 862
Social contributions	19 190	5 581	5 556	6 748	6 748	6 209	7 142	7 535	7 896
Goods and services	19 233	23 186	22 209	16 088	17 448	16 201	16 904	16 512	16 743
Administrative fees	333	469	606	276	510	298	267	307	322
Advertising			21						
Minor assets	44	4		90	171	93	95	100	105
Audit cost: External	5 113	5 462	6 531	5 540	3 636	5 459	6 045	6 166	6 177
Bursaries: Employees									
Catering: Departmental activities	1 018	574	438	649	626	449	573	591	591
Communication (G&S)	1 624	3 373	1 097	2 022	2 319	677	1 377	1 281	1 342
Computer services									
Consultants and professional services: Business and advisory	95					187	220	112	117
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	35	45	51	164	369	216	311	328	343
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	2 165	996	1 047	360	396	581	464	401	421
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	85	189	140	86	139	130	90	94	98
Consumable: Stationery, printing and office supplies	109	646	846	600	872	-40	375	426	446
Operating leases	4 085	4 610	5 772	3 345	2 726	4 290	3 527	3 609	3 783
Property payments			740	150	150	642	685	150	157
Transport provided: Departmental activity									
Travel and subsistence	2 968	4 627	3 135	1 883	3 747	1 747	1 731	1 420	1 241
Training and development		2	134						
Operating payments	1 392	2 000	1 634	545	1 409	1 288	1 024	1 106	1 159
Venues and facilities	167	189	17	378	378	194	120	421	441
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	216	176	2 434	40	314	287	192	44	46
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	216	176	2 434	40	314	287	192	44	46
Social benefits	216	176	2 434	40	314	287	192	44	46
Other transfers to households									
Payments for capital assets	1 407	1 791	2 372	830	1 134	1 643	1 482	924	969
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 407	1 791	2 372	830	1 134	1 643	1 482	924	969
Transport equipment									
Other machinery and equipment	1 407	1 791	2 372	830	1 134	1 643	1 482	924	969
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	151 043	70 454	74 724	71 828	73 766	69 507	76 484	78 570	81 516

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	109 066	94 042	108 264	99 624	103 652	99 135	99 266	103 691	105 303
Compensation of employees	66 490	62 494	81 220	80 941	80 941	82 318	85 676	87 710	88 984
Salaries and wages	58 310	55 467	71 641	72 403	72 403	73 037	76 568	78 302	79 125
Social contributions	8 180	7 027	9 579	8 538	8 538	9 281	9 108	9 408	9 859
Goods and services	42 576	31 548	27 044	18 683	22 711	16 817	13 590	15 981	16 319
Administrative fees	71	195	188	263	328	151	134	236	247
Advertising	5 811	12 909	12 319	3 904	7 666	2 465	2 056	2 327	2 327
Minor assets	36	68	108	51	172	42	54	57	60
Audit cost: External									
Bursaries: Employees	239	103	252	122	165	426	180	198	208
Catering: Departmental activities	384	601	984	573	488	506	505	549	575
Communication (G&S)	1 429	1 719	2 412	1 956	890	2 040	2 350	2 654	2 660
Computer services	597	375	988	980	2 840	742	805	810	849
Consultants and professional services: Business and advisory	48	156	168	108	193	69			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 413	536	541	586	550	348	403	325	326
Contractors	24 527	8 869	3 357	2 572	2 284	7 921	1 645	1 564	1 565
Agency and support / outsourced services	53						92	93	98
Entertainment									
Fleet services (including government motor transport)	726	718	527	607	600	401	522	675	708
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	34	85	103	104	112	70	52	54	56
Consumable: Stationery printing and office supplies	2 212	1 525	600	2 041	1 127	-497	720	1 557	1 578
Operating leases	714	1 001	920		9	314			
Property payments									
Transport provided: Departmental activity	1 430		18			32			
Travel and subsistence	1 770	2 349	1 835	1 999	3 216	1 423	1 470	2 224	2 276
Training and development	953	298	786	2 720	1 931	268	2 500	2 551	2 673
Operating payments	129	41	927	97	130	86	102	107	113
Venues and facilities			11		10	10			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	163 677	264 245	355 585	271 212	289 724	289 663	273 193	288 705	304 127
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	2								
Social security funds									
Provide list of entities receiving transfers	2								
Higher education institutions	163 059	263 941	355 449						
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	616	304	136	271 212	289 724	289 663	273 193	288 705	304 127
Social benefits	616	304	136		512	512	350		
Other transfers to households				271 212	289 212	289 151	272 843	288 705	304 127
Payments for capital assets	2 899	783	1 035	2 059	1 810	1 455	2 172	2 292	2 401
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 737	528	1 035	1 737	1 810	1 455	1 832	1 933	2 026
Transport equipment									
Other machinery and equipment	1 737	528	1 035	1 737	1 810	1 455	1 832	1 933	2 026
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	362	255		322			340	359	375
Payments for financial assets	28					2			
Total economic classification	274 870	359 070	464 884	372 895	395 186	390 255	374 631	394 688	411 831

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	95 533	96 641	168 856	55 331	54 014	131 825	89 027	73 659	76 667
Compensation of employees	45 572	41 862	39 722	46 170	43 048	40 637	48 030	50 692	52 880
Salaries and wages	41 064	37 519	35 574	41 766	38 644	36 580	42 402	44 786	46 690
Social contributions	4 508	4 343	4 148	4 404	4 404	4 057	5 628	5 906	6 190
Goods and services	49 961	54 779	129 134	9 161	10 966	91 188	40 997	22 967	23 787
Administrative fees	253	680	428	128	174	214	135	142	149
Advertising	34	270			60				
Minor assets	210		3	34	45	6	36	38	40
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 140	860	294	214	355	75	170	240	252
Communication (G&S)	8	7	7	2	61	6	2	2	2
Computer services									
Consultants and professional services: Business and a	27	95	42	27	34		2 528	30	31
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	30 381	32 531	104 349	5 583	5 134	77 146	34 869	19 302	20 275
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	194	433	231	158	192	219	167	176	184
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	47	17	29	36	39	10	38	40	42
Consumable: Stationery, printing and office supplies	160	105	143	204	232	131	218	143	152
Operating leases	323	586	623	8	8	230	100	105	110
Property payments						1			
Transport provided: Departmental activity	3 240	553	1 289	236	233	7 925	549	588	616
Travel and subsistence	13 928	18 098	21 572	2 261	4 162	5 102	2 062	1 960	1 722
Training and development	10	43			23				
Operating payments	1	3	96	224	178	51	106	149	156
Venues and facilities	5	498	28	46	36	72	17	52	56
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	384	1 055	178	464	172	305	590	517	542
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	384	1 055	178	464	172	305	590	517	542
Social benefits	49	852	40	464	172	133	590	517	542
Other transfers to households	335	203	138			172			
Payments for capital assets	647	441	141	141	6	145	153	160	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	647	441	141	141	6	145	153	160	
Transport equipment									
Other machinery and equipment	647	441	141	141	6	145	153	160	
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	96 564	97 700	169 475	55 936	54 186	132 136	89 762	74 329	77 369

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	97 208	122 666	129 803	124 716	132 317	145 786	132 893	139 689	145 600
Compensation of employees	91 806	113 667	123 580	123 319	126 441	133 558	130 864	138 062	143 895
Salaries and wages	76 759	95 757	104 205	103 703	106 825	112 974	110 090	116 146	120 927
Social contributions	15 047	17 910	19 375	19 616	19 616	20 584	20 774	21 916	22 968
Goods and services	5 402	8 999	6 223	1 397	5 876	12 228	2 029	1 627	1 705
Administrative fees	14	35	25	27	43	13	29	30	31
Advertising									
Minor assets	4	140	10	5	5		6	6	6
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	73	65	128	93	66	18	97	102	106
Communication (G&S)	17	17	11	17	17	7	18	19	20
Computer services									
Consultants and professional services: Business and advisor							6	6	6
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 982	4 408		50	50	9 427	140	56	59
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	620	1 718	1 863	630	2 517	991	476	676	709
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	3	66	14	12	9	394	53	14	14
Consumable: Stationery, printing and office supplies	94	64	145	138	124	116	161	154	162
Operating leases	357	1 931	3 449	20	2 010	703	234	74	77
Property payments									
Transport provided: Departmental activity							160		
Travel and subsistence	2 199	530	575	360	986	551	601	452	475
Training and development		7							
Operating payments	21	18	3	10	25		11	12	13
Venues and facilities	18			35	24	8	37	26	27
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	281	369	147	147	102	305	164	172	
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		281	369	147	147	102	305	164	172
Social benefits		281	369	147	147	102	305	164	172
Other transfers to households									
Payments for capital assets	118	471	32	160	160	164	173	181	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	118	471	32	160	160		164	173	181
Transport equipment									
Other machinery and equipment	118	471	32	160	160		164	173	181
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	239								
Total economic classification	97 326	123 657	130 204	125 023	132 624	145 888	133 362	140 026	145 953

Tables B4 – B8
Not applicable to the department

