



VOTE 1

OFFICE OF THE PREMIER

Vote 1

Office of the Premier

To be appropriated by Vote in 2021/22	R662 675 000
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 also to ensure achievement of the departmental outcomes.

2. Review of the current financial year (2020/21)

The Office of the Premier has strengthened its partnership with all provincial departments to ensure decisive action concerning gender, disability and youth development and empowerment.

An effort was also made to ensure even greater alignment of the Office of the Premier's performance delivery environment to the overall objective as stated in the National Development Plan (NDP) of "the need to have established a state that is more capable, more professional and more responsive to the needs of its citizens" as well as contributing meaningfully to the Medium Term Strategic Framework (MTSF) approved seven priorities.

3. Outlook for the coming financial year (2021/22)

The Office of the Premier will play a vital role in ensuring that the policy guidelines and priorities as stated in the under mentioned policies are entrenched and adhered to by all provincial departments and municipalities whilst compiling their respective strategic plans as well as the implementation thereof. The policy directives are:

- Ruling party's 2019 Election Manifesto;
- National Development Plan;
- Medium Term Strategic Framework (MTSF) 2019 – 2024; and
- Free State Growth and Development Strategy.

4. Reprioritisation

- The total amount of R50 million was reprioritised over the MTEF to provide for unfunded priorities.
- An amount of R7.026 million was reprioritised towards operating expenditure of the department.

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		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Equitable share	614 426	659 211	656 307	642 124	654 499	651 499	602 395	620 145	622 390
Conditional grants									
Emarked funding									
Provincial Bursaries	248 340	328 340	264 225	272 843	306 843	306 843	238 705	246 226	247 542
Innovation Hub				5 000	5 000	5 000	2 000	2 000	2 000
Gender Based Violence				13 500	9 500	9 500	10 000	10 000	10 000
Covid-19 response				3 400	16 700	16 700	2 000	2 000	2 000
HIV Function	1 327	2 909	2 549	1 313	2 838	2 838	1 385	1 451	1 451
HR Capacity		1 862	1 813	2 828	2 026	2 026	2 984	3 127	3 127
CDWS	70 789	87 261	86 677	89 472	89 147	89 147	94 393	98 924	98 924
NGO adoption									
Economists Function	1 449								
Youth Affairs		862	1 000	1 000	1 000	1 000	2 000	2 000	2 000
Departmental receipts	44 360	46 289	47 715	47 715	47 034	47 034	60 280	60 675	60 675
Total receipts	658 786	705 500	704 022	689 839	701 533	698 533	662 675	680 820	683 065

6.2. Departmental receipts: Premier

Table 1.2 : Summary of departmental receipts collection

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than	4 323	5 715	4 017	4 863	2 975	2 975	3 131	3 272	3 440
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets		22	6			6			
Transactions in financial assets and liabilities	1 408	45	134	10	1 279	1 293	10	10	10
Total departmental receipts	5 731	5 782	4 157	4 873	4 254	4 274	3 141	3 282	3 450

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 2020/21	Medium-term estimates		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
SETA's	31 064	16 957	8 652	3 308			
Total department donor funding	31 064	16 957	8 652	3 308			

7. Payment summary

7.1 Key assumptions

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

- Projection for headline CPI inflation over MTEF period, are as follows:
 - 2021/22- 4.4%
 - 2022/23- 4.4%
 - 2023/24- 4.5%
- 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%

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	70 454	74 724	71 034	86 684	76 076	75 924	82 582	84 720	85 052
2. Institutional Development	359 070	464 884	405 001	374 631	413 278	412 974	347 555	357 778	359 655
3. Policy & Governance	97 700	169 475	144 399	93 162	77 564	77 464	86 184	86 004	86 014
4. Monitoring And Evaluation	123 657	130 204	147 269	135 362	134 615	135 171	146 354	152 318	152 344
Total payments and estimates	650 881	839 287	767 703	689 839	701 533	701 533	662 675	680 820	683 065

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	381 794	476 841	461 610	411 596	383 500	383 075	417 703	428 123	429 052
Compensation of employees	263 282	292 231	304 574	322 476	303 017	306 754	324 206	337 476	338 885
Goods and services	118 512	184 610	157 036	89 120	80 483	76 321	93 497	90 647	90 167
Interest and rent on land									
Transfers and subsidies to:	265 757	358 566	303 527	274 280	313 593	313 757	241 430	248 986	250 302
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	263 941	355 449			5 000	5 000	2 000	2 000	2 000
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 816	3 117	303 527	274 280	308 593	308 757	239 430	246 986	248 302
Payments for capital assets	3 045	3 880	2 561	3 963	4 440	4 470	3 542	3 711	3 711
Buildings and other fixed structures									
Machinery and equipment	2 790	3 880	2 561	3 623	3 943	3 973	3 183	3 336	3 336
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	255			340	497	497	359	375	375
Payments for financial assets	285		5			231			
Total economic classification	650 881	839 287	767 703	689 839	701 533	701 533	662 675	680 820	683 065

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

7.7.1 Earmarked Funding to Office of the Premier

R353.467 million has been allocated for earmarked funding for 2021/22 financial year.

Table 1.6: Earmarked funding: Office Of The Premier

R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Earmarked funding									
Provincial Bursaries	263 941	355 449	302 222	272 843	306 843	306 843	238 705	246 226	247 542
Innovation Hub				5 000	5 000	5 000	2 000	2 000	2 000
Gender Based Violence				13 500	9 500	9 500	10 000	10 000	10 000
Covid-19 response				3 400	16 700	16 700	2 000	2 000	2 000
HIV Function	1 863	2 985	3 142	1 313	2 838	2 838	1 385	1 451	1 451
HR Capacity		1 964	2 319	2 828	2 026	2 026	2 984	3 127	3 127
CDWS	87 131	87 140	91 481	89 472	89 147	89 147	94 393	98 924	98 924
NGO adoption									
Economists Function	2 517								
Youth Affairs		862	1 149	1 000	1 000	1 000	2 000	2 000	2 000
Total Earmarked funds	355 452	448 400	400 313	389 356	433 054	433 054	353 467	365 728	367 044

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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Premier's Support	19 829	17 752	12 579	16 143	13 547	13 150	15 881	16 459	16 459
2. Executive Council Support	2 472	2 884	4 183	4 300	4 300	3 941	4 252	4 438	4 438
3. Director General	12 402	15 028	14 934	26 812	21 164	19 389	19 256	19 385	18 597
4. Financial Management	35 751	39 060	39 338	39 429	37 065	39 444	43 193	44 438	45 558
Total payments and estimates	70 454	74 724	71 034	86 684	76 076	75 924	82 582	84 720	85 052

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	68 445	69 918	68 787	85 010	73 705	73 547	81 614	83 705	84 037
Compensation of employees	45 259	47 709	50 281	57 906	50 398	51 002	55 739	57 672	58 007
Goods and services	23 186	22 209	18 506	27 104	23 307	22 545	25 875	26 033	26 030
Interest and rent on land									
Transfers and subsidies to:	176	2 434	426	192	412	260	44	46	46
Provinces and municipalities									
Departmental agencies and account									
Higher education institutions									
Foreign governments and internation									
Public corporations and private enter									
Non-profit institutions									
Households	176	2 434	426	192	412	260	44	46	46
Payments for capital assets	1 791	2 372	1 818	1 482	1 959	2 117	924	969	969
Buildings and other fixed structures									
Machinery and equipment	1 791	2 372	1 818	1 482	1 959	2 117	924	969	969
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	42		3						
Total economic classification	70 454	74 724	71 034	86 684	76 076	75 924	82 582	84 720	85 052

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Strategic Human Resource Managem	304 734	412 080	354 598	329 519	358 947	358 793	294 501	303 577	304 893
2. Information Communication Technolo	11 668	13 929	20 704	16 101	24 684	24 684	21 792	21 941	21 941
3. Legal Services	8 342	8 594	9 393	9 901	9 901	9 901	10 040	10 464	10 464
4. Communication Services	34 326	30 281	20 306	19 110	19 746	19 596	21 222	21 796	22 357
Total payments and estimates	359 070	464 884	405 001	374 631	413 278	412 974	347 555	357 778	359 655

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	94 042	108 264	101 521	99 266	103 820	103 820	106 558	109 151	109 712
Compensation of employees	62 494	81 220	81 083	85 676	79 223	79 460	83 765	86 505	87 543
Goods and services	31 548	27 044	20 438	13 590	24 597	24 360	22 793	22 646	22 169
Interest and rent on land									
Transfers and subsidies to:	264 245	355 585	302 735	273 193	307 286	307 088	238 705	246 226	247 542
Provinces and municipalities									
Departmental agencies and account									
Higher education institutions	263 941	355 449							
Foreign governments and internation									
Public corporations and private ente									
Non-profit institutions									
Households	304	136	302 735	273 193	307 286	307 088	238 705	246 226	247 542
Payments for capital assets	783	1 035	743	2 172	2 172	2 066	2 292	2 401	2 401
Buildings and other fixed structures									
Machinery and equipment	528	1 035	743	1 832	1 675	1 569	1 933	2 026	2 026
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	255			340	497	497	359	375	375
Payments for financial assets			2						
Total economic classification	359 070	464 884	405 001	374 631	413 278	412 974	347 555	357 778	359 655

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	96 641	168 856	144 186	92 427	71 829	71 125	83 514	83 302	83 312
Compensation of employees	41 862	39 722	39 057	48 030	41 279	42 832	45 398	47 126	47 136
Goods and services	54 779	129 134	105 129	44 397	30 550	28 293	38 116	36 176	36 176
Interest and rent on land									
Transfers and subsidies to:	1 055	178	213	590	5 590	6 194	2 517	2 542	2 542
Provinces and municipalities									
Departmental agencies and account									
Higher education institutions					5 000	5 000	2 000	2 000	2 000
Foreign governments and international									
Public corporations and private enter									
Non-profit institutions									
Households	1 055	178	213	590	590	1 194	517	542	542
Payments for capital assets		441		145	145	145	153	160	160
Buildings and other fixed structures									
Machinery and equipment		441		145	145	145	153	160	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	97 700	169 475	144 399	93 162	77 564	77 464	86 184	86 004	86 014

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.

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

SUB-PROGRAMME 1: PUBLIC SECTOR MONITORING AND EVALUATION

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.

SUB-PROGRAMME 2: MONITORING AND EVALUATION PROGRAMMES

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.

SUB-PROGRAMME 3: PROVINCIAL INTERVENTION

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.

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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Public Sector Monitoring And Evalua	6 183	7 937	9 241	8 793	9 337	8 865	9 722	10 162	10 162
2. Monitoring And Evaluation Programm	4 335	7 168	8 831	10 067	8 361	7 628	13 641	14 057	14 057
3. Provincial Intervention	113 139	115 099	129 197	116 502	116 917	118 678	122 991	128 099	128 125
Total payments and estimates	123 657	130 204	147 269	135 362	134 615	135 171	146 354	152 318	152 344

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	122 666	129 803	147 116	134 893	134 146	134 583	146 017	151 965	151 991
Compensation of employees	113 667	123 580	134 153	130 864	132 117	133 460	139 304	146 173	146 199
Goods and services	8 999	6 223	12 963	4 029	2 029	1 123	6 713	5 792	5 792
Interest and rent on land									
Transfers and subsidies to:	281	369	153	305	305	215	164	172	172
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and internation									
Public corporations and private ente									
Non-profit institutions									
Households	281	369	153	305	305	215	164	172	172
Payments for capital assets	471	32		164	164	142	173	181	181
Buildings and other fixed structures									
Machinery and equipment	471	32		164	164	142	173	181	181
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	239					231			
Total economic classification	123 657	130 204	147 269	135 362	134 615	135 171	146 354	152 318	152 344

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 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	As at 31 March 2024
1. Administration	83	98	106	100	98	98	98
2. Institutional Development	157	164	165	173	157	146	146
3. Policy & Governance	74	65	64	79	69	72	72
4. Monitoring And Evaluation	330	341	333	336	371	365	365
Direct charges							
Total provincial personnel numbers	644	668	668	688	695	681	681
Total provincial personnel cost (R thousand)	263 282	292 231	304 574	306 754	324 206	337 476	338 885
Unit cost (R thousand)	409	437	456	446	466	496	498

1. Full-time equivalent

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	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 – 7	469	92 147	479	123 342	482	117 203	371	115	486	146 385	505	154 197	494	159 774	494	160 700	0.5%	3.2%	47.5%
8 – 10	71	50 120	88	73 048	85	67 751	59	25	84	42 672	84	45 341	82	47 244	82	47 439	-0.8%	3.6%	14.0%
11 – 12	53	50 225	58	49 430	53	50 815	36	22	58	50 594	54	53 141	52	56 037	52	56 033	-3.6%	3.5%	16.5%
13 – 16	49	68 004	41	63 126	39	66 785	46	12	58	61 134	50	65 236	51	67 308	51	68 116	-4.2%	3.7%	20.1%
Other	2	2 786	2	2 761	9	5 335	2		2	5 969	2	6 292	2	6 513	2	6 597		3.4%	1.9%
Total	644	263 282	668	311 707	668	307 889	514	174	688	306 754	695	324 206	681	337 476	681	338 885	-0.3%	3.4%	100.0%
Programme																			
1. Administration	83	45 259	98	47 709	106	50 281	48	52	100	51 002	98	55 739	98	57 672	98	58 007	-0.7%	4.4%	17.0%
2. Institutional Development	157	62 494	164	81 220	165	81 083	121	52	173	79 460	157	83 765	146	86 505	146	87 543	-5.5%	3.3%	25.8%
3. Policy & Governance	74	41 862	65	39 722	64	39 057	54	25	79	42 832	69	45 398	72	47 126	72	47 136	-3.0%	3.2%	13.9%
4. Monitoring And Evaluation	330	113 667	341	123 580	333	134 153	291	45	336	133 460	371	139 304	365	146 173	365	146 199	2.8%	3.1%	43.3%
Direct charges																			
Total	644	263 282	668	292 231	668	304 574	514	174	688	306 754	695	324 206	681	337 476	681	338 885	-0.3%	3.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	3	159	3	173	3	188	3		3	198	3	209	3	219	3	219		3.4%	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	3	159	3	173	3	188	3		3	198	3	209	3	219	3	219		3.4%	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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration									
2. Institutional Development	1 469	2 479	2 720	2 418	2 418	2 418	2 551	2 673	2 673
3. Policy & Governance									
4. Monitoring And Evaluation									
Total payments on training	1 469	2 479	2 720	2 418	2 418	2 418	2 551	2 673	2 673

Table 1.18 : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	644	668	668	688	688	688	695	681	681
Number of personnel trained	240	254	268	283	283	283	283	283	283
of which									
Male	100	106	112	118	118	118	118	118	118
Female	140	148	156	165	165	165	165	165	165
Number of training opportunities	44	46	48	50	50	50	50	50	50
of which									
Tertiary	36	36	37	38	38	38	38	38	38
Workshops	4	5	6	7	7	7	7	7	7
Seminars	2	2	2	2	2	2	2	2	2
Other	2	3	3	3	3	3	3	3	3
Number of bursaries offered	44	46	48	51	51	51	51	51	51
Number of interns appointed	15	16	17	18	18	18	18	18	18
Number of learnerships appointed									
Number of days spent on training	16	17	18	19	19	19	19	19	19
Payments on training by programme									
1. Administration									
2. Institutional Development	1 469	2 479	2 720	2 418	2 418	2 418	2 551	2 673	2 673
3. Policy & Governance									
4. Monitoring And Evaluation									
Total payments on training	1 469	2 479	2 720	2 418	2 418	2 418	2 551	2 673	2 673

9.3.3 Reconciliation of structural changes

Table 1.19 : Reconciliation of structural changes: Office Of The Premier

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		1. Administration	82 582
		1. Premier'S Support	15 881
		2. Executive Council Support	4 252
		3. Director General	19 256
		4. Financial Management	43 193
		2. Institutional Development	347 555
		1. Strategic Human Resource Management	294 501
		2. Information Communication Technology	21 792
		3. Legal Services	10 040
		4. Communication Services	21 222
		3. Policy & Governance	86 184
		1. Special Programmes	52 986
		2. Intergovernmental Relations	10 013
		3. Provincial Policy Management	23 185
		4. Monitoring And Evaluation	146 354
		1. Public Sector Monitoring And Evaluation	9 722
		2. Monitoring And Evaluation Programmes	13 641
		3. Provincial Intervention	122 991
	-		662 675



ANNEXURE

**TO THE ESTIMATES OF
PROVINCIAL REVENUE AND
EXPENDITURE**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	4 323	5 715	4 017	4 863	2 975	2 975	3 131	3 272	3 440
Sale of goods and services produced by department (excluding capital assets)	4 323	5 715	4 017	4 863	2 975	2 975	3 131	3 272	3 440
Sales by market establishments									
Administrative fees									
Other sales	4 323	5 715	4 017	4 863	2 975	2 975	3 131	3 272	3 440
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:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Sales of capital assets	22	6				6			
Land and sub-soil assets									
Other capital assets	22	6				6			
Transactions in financial assets and liabilities	1 408	45	134	10	1 279	1 293	10	10	10
Total departmental receipts	5 731	5 782	4 157	4 873	4 254	4 274	3 141	3 282	3 450

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		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	381 794	476 841	461 610	411 596	383 500	383 075	417 703	428 123	429 052
Compensation of employees	263 282	292 231	304 574	322 476	303 017	306 754	324 206	337 476	338 885
Salaries and wages	228 421	253 573	264 767	279 824	260 665	266 387	279 761	290 082	291 491
Social contributions	34 861	38 658	39 807	42 652	42 352	40 367	44 445	47 394	47 394
Goods and services	118 512	184 610	157 036	89 120	80 483	76 321	93 497	90 647	90 167
Administrative fees	1 379	1 247	670	565	676	599	557	651	651
Advertising	13 179	12 340	5 395	2 056	3 736	4 709	7 327	7 327	7 327
Minor assets	212	121	154	191	239	235	180	190	190
Audit cost: External	5 462	6 531	6 900	6 045	5 075	6 271	6 171	6 182	6 182
Bursaries: Employees	103	252	513	180	180	180	401	430	430
Catering: Departmental activities	2 100	1 844	872	1 345	1 122	914	1 015	1 052	1 052
Communication (G&S)	5 116	3 527	2 905	3 747	5 424	5 635	3 910	3 741	3 264
Computer services	375	988	350	805	7 972	7 972	6 046	5 849	5 849
Consultants and professional services: Business and advisory services	251	210	288	2 754	2 953	2 953	6 241	6 252	6 252
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	536	541	264	403	474	474	299	326	326
Contractors	45 853	107 757	106 413	33 965	11 376	11 227	40 208	39 224	39 224
Agency and support / outsourced services				92					
Entertainment									
Fleet services (including government motor transport)	3 865	3 668	2 504	1 629	1 461	1 537	2 378	1 950	1 950
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	357	286	658	18 833	23 884	16 820	3 255	3 210	3 211
Consumable: Stationery, printing and office supplies	2 340	1 734	-286	1 474	1 658	1 047	1 460	1 474	1 470
Operating leases	8 128	10 764	6 967	3 861	5 573	6 874	5 341	5 329	5 329
Property payments		740	642	685	582	582	150	157	157
Transport provided: Departmental activity	553	1 307	10 246	709	559	549	88	89	89
Travel and subsistence	25 604	27 117	10 021	5 864	5 237	5 411	4 332	2 955	2 955
Training and development	350	920	193	2 500	1 412	1 251	2 551	2 673	2 673
Operating payments	2 062	2 660	1 147	1 243	726	899	1 374	1 441	1 441
Venues and facilities	687	56	220	174	164	182	213	145	145
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	265 757	358 566	303 527	274 280	313 593	313 757	241 430	248 986	250 302
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	263 941	355 449			5 000	5 000	2 000	2 000	2 000
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	1 816	3 117	303 527	274 280	308 593	308 757	239 430	246 986	248 302
Social benefits	1 613	2 979	1 132	1 437	1 750	657	725	760	760
Other transfers to households	203	138	302 395	272 843	306 843	308 100	238 705	246 226	247 542
Payments for capital assets	3 045	3 880	2 561	3 963	4 440	4 470	3 542	3 711	3 711
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 790	3 880	2 561	3 623	3 943	3 973	3 183	3 336	3 336
Transport equipment									
Other machinery and equipment	2 790	3 880	2 561	3 623	3 943	3 973	3 183	3 336	3 336
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	255			340	497	497	359	375	375
Payments for financial assets	285		5			231			
Total economic classification	650 881	839 287	767 703	689 839	701 533	701 533	662 675	680 820	683 065

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	68 445	69 918	68 787	85 010	73 705	73 547	81 614	83 705	84 037
Compensation of employees	45 259	47 709	50 281	57 906	50 398	51 002	55 739	57 672	58 007
Salaries and wages	39 678	42 153	44 339	50 764	43 456	45 059	48 574	49 350	49 685
Social contributions	5 581	5 556	5 942	7 142	6 942	5 943	7 165	8 322	8 322
Goods and services	23 186	22 209	18 506	27 104	23 307	22 545	25 875	26 033	26 030
Administrative fees	469	606	305	267	338	290	259	334	334
Advertising		21							
Minor assets	4		83	95	84	81	100	105	105
Audit cost: External	5 462	6 531	6 900	6 045	5 075	6 271	6 171	6 182	6 182
Bursaries: Employees									
Catering: Departmental activities	574	438	437	573	379	280	339	358	358
Communication (G&S)	3 373	1 097	150	1 377	877	849	1 235	1 308	1 308
Computer services									
Consultants and professional services: Business and advisory services			198	220	220	220	6 112	6 117	6 117
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	45	51	222	311	136	80	279	343	343
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	996	1 047	673	464	464	547	435	455	455
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	189	140	144	10 290	7 221	4 762	3 147	3 098	3 099
Consumable: Stationery, printing and office supplies	646	846	196	375	673	405	444	446	442
Operating leases	4 610	5 772	5 423	3 527	5 037	6 043	5 109	5 142	5 142
Property payments		740	642	685	582	582	150	157	157
Transport provided: Departmental activity									
Travel and subsistence	4 627	3 135	1 932	1 731	1 614	1 297	820	731	731
Training and development	2	134							
Operating payments	2 000	1 634	1 053	1 024	487	678	1 106	1 159	1 159
Venues and facilities	189	17	148	120	120	160	169	98	98
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	176	2 434	426	192	412	260	44	46	46
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	176	2 434	426	192	412	260	44	46	46
Social benefits	176	2 434	426	192	412	260	44	46	46
Other transfers to households									
Payments for capital assets	1 791	2 372	1 818	1 482	1 959	2 117	924	969	969
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 791	2 372	1 818	1 482	1 959	2 117	924	969	969
Transport equipment									
Other machinery and equipment	1 791	2 372	1 818	1 482	1 959	2 117	924	969	969
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	42		3						
Total economic classification	70 454	74 724	71 034	86 684	76 076	75 924	82 582	84 720	85 052

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	94 042	108 264	101 521	99 266	103 820	103 820	106 558	109 151	109 712
Compensation of employees	62 494	81 220	81 083	85 676	79 223	79 460	83 765	86 505	87 543
Salaries and wages	55 467	71 641	71 937	76 568	70 115	70 194	74 307	76 591	77 629
Social contributions	7 027	9 579	9 146	9 108	9 108	9 266	9 458	9 914	9 914
Goods and services	31 548	27 044	20 438	13 590	24 597	24 360	22 793	22 646	22 169
Administrative fees	195	188	86	134	172	172	126	137	137
Advertising	12 909	12 319	5 395	2 056	3 736	4 709	7 327	7 327	7 327
Minor assets	68	108	66	54	118	118	36	39	39
Audit cost: External									
Bursaries: Employees	103	252	513	180	180	180	401	430	430
Catering: Departmental activities	601	984	343	505	461	464	380	387	387
Communication (G&S)	1 719	2 412	2 739	2 350	4 527	4 772	2 654	2 411	1 934
Computer services	375	988	350	805	7 972	7 972	6 046	5 849	5 849
Consultants and professional services: Business and advisory services	156	168	90		205	205	93	98	98
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	536	541	264	403	474	474	299	326	326
Contractors	8 869	3 357	8 550	1 645	125	125	198	199	199
Agency and support / outsourced services				92					
Entertainment									
Fleet services (including government motor transport)	718	527	462	522	354	354	516	602	602
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	85	103	66	52	3 175	2 399	54	56	56
Consumable: Stationery, printing and office supplies	1 525	600	-697	720	623	372	719	714	714
Operating leases	1 001	920	448		15	241	53		
Property payments									
Transport provided: Departmental activity		18	51						
Travel and subsistence	2 349	1 835	1 426	1 470	931	435	1 233	1 285	1 285
Training and development	298	786	193	2 500	1 407	1 246	2 551	2 673	2 673
Operating payments	41	927	93	102	122	122	107	113	113
Venues and facilities		11							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	264 245	355 585	302 735	273 193	307 286	307 088	238 705	246 226	247 542
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	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	304	136	302 735	273 193	307 286	307 088	238 705	246 226	247 542
Social benefits	304	136	512	350	443	245			
Other transfers to households			302 223	272 843	306 843	306 843	238 705	246 226	247 542
Payments for capital assets	783	1 035	743	2 172	2 172	2 066	2 292	2 401	2 401
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	528	1 035	743	1 832	1 675	1 569	1 933	2 026	2 026
Transport equipment									
Other machinery and equipment	528	1 035	743	1 832	1 675	1 569	1 933	2 026	2 026
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	255			340	497	497	359	375	375
Payments for financial assets			2						
Total economic classification	359 070	464 884	405 001	374 631	413 278	412 974	347 555	357 778	359 655

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	96 641	168 856	144 186	92 427	71 829	71 125	83 514	83 302	83 312
Compensation of employees	41 862	39 722	39 057	48 030	41 279	42 832	45 398	47 126	47 136
Salaries and wages	37 519	35 574	35 072	42 402	35 751	38 666	39 492	40 936	40 946
Social contributions	4 343	4 148	3 985	5 628	5 528	4 166	5 906	6 190	6 190
Goods and services	54 779	129 134	105 129	44 397	30 550	28 293	38 116	36 176	36 176
Administrative fees	680	428	266	135	135	135	142	149	149
Advertising	270								
Minor assets		3	5	36	36	36	38	40	40
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	860	294	74	170	170	170	194	201	201
Communication (G&S)	7	7	8	2	2	8	2	2	2
Computer services									
Consultants and professional services: Business and advisory services	95	42		2 528	2 528	2 528	30	31	31
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	32 531	104 349	88 133	29 869	11 022	11 022	35 589	34 536	34 536
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	433	231	227	167	167	167	176	184	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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	17	29	7	8 438	13 438	9 659	40	42	42
Consumable: Stationery, printing and office supplies	105	143	85	218	218	226	143	152	152
Operating leases	586	623	256	100	100	155	105	110	110
Property payments									
Transport provided: Departmental activity	553	1 289	9 991	549	549	549	88	89	89
Travel and subsistence	18 098	21 572	6 004	2 062	2 057	3 512	1 402	464	464
Training and development	43				5	5			
Operating payments	3	96	1	106	106	99	149	156	156
Venues and facilities	498	28	72	17	17	22	18	20	20
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 055	178	213	590	5 590	6 194	2 517	2 542	2 542
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					5 000	5 000	2 000	2 000	2 000
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	1 055	178	213	590	590	1 194	517	542	542
Social benefits	852	40	41	590	590	11	517	542	542
Other transfers to households	203	138	172			1 183			
Payments for capital assets	441			145	145	145	153	160	160
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	441			145	145	145	153	160	160
Transport equipment									
Other machinery and equipment	441			145	145	145	153	160	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	97 700	169 475	144 399	93 162	77 564	77 464	86 184	86 004	86 014

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	122 666	129 803	147 116	134 893	134 146	134 583	146 017	151 965	151 991
Compensation of employees	113 667	123 580	134 153	130 864	132 117	133 460	139 304	146 173	146 199
Salaries and wages	95 757	104 205	113 419	110 090	111 343	112 468	117 388	123 205	123 231
Social contributions	17 910	19 375	20 734	20 774	20 774	20 992	21 916	22 968	22 968
Goods and services	8 999	6 223	12 963	4 029	2 029	1 123	6 713	5 792	5 792
Administrative fees	35	25	13	29	31	2	30	31	31
Advertising									
Minor assets	140	10		6	1		6	6	6
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	65	128	18	97	112		102	106	106
Communication (G&S)	17	11	8	18	18	6	19	20	20
Computer services									
Consultants and professional services: Business and advisory services				6			6	6	6
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	4 408		9 508	2 140	93		4 142	4 146	4 146
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 718	1 863	1 142	476	476	469	1 251	709	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									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	66	14	441	53	50		14	14	14
Consumable: Stationery, printing and office supplies	64	145	130	161	144	44	154	162	162
Operating leases	1 931	3 449	840	234	421	435	74	77	77
Property payments									
Transport provided: Departmental activity			204	160	10				
Travel and subsistence	530	575	659	601	635	167	877	475	475
Training and development	7								
Operating payments	18	3		11	11		12	13	13
Venues and facilities				37	27		26	27	27
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	281	369	153	305	305	215	164	172	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	153	305	305	215	164	172	172
Social benefits	281	369	153	305	305	141	164	172	172
Other transfers to households						74			
Payments for capital assets	471	32		164	164	142	173	181	181
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	471	32		164	164	142	173	181	181
Transport equipment									
Other machinery and equipment	471	32		164	164	142	173	181	181
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	239					231			
Total economic classification	123 657	130 204	147 269	135 362	134 615	135 171	146 354	152 318	152 344

Tables B4 – B8

Not applicable to the department

