## Vote 1

## Office of the Premier

To be appropriated by Vote in 2022/23	R688 782 000
Responsible MEC	Premier
Administrating 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 Corpse (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;

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- 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 (2021/22)

The Office of the Premier has played 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.

## 3. Outlook for the coming financial year (2022/23)

The Office of the Premier will facilitate and strengthen effective and efficient government practices and resource management to all provincial departments. This function is about building the capacity of the state to better respond to our economic transformation intents.

During this financial year the Office of the Premier will enhance its efforts in making the cluster system and other coordination for a such as the Premier's Coordination Forum, effective and efficient co-ordination mechanisms, as well as entrenching into the province's ways of working to improve integration and co-ordination of activities of all provincial departments, local government and other stakeholders.

The latter will be strengthened through the implementation of the District Development Model (DDM). In particular, the Office of the Premier will provide oversight and implementation support to ensure the successful implementation of the DDM.

## 4. Reprioritisation

- An increase on compensation of employees is based on assumption that there is no additional funding to finance salary increment over 2023/24 and 2024/25 financial years.
- Reprioritisation implemented is meant for a new mandate of Service Delivery Integrated Centres, Youth Affairs, contractual and statutory obligations.

#### 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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es .
R thousand	2018/19	2019/20	2020/21	-77	2021/22		2022/23	2023/24	2024/25
Equitable share	237 871	217 021	212 810	248 928	248 928	248 928	262 379	255 346	255 346
Earmarked funding	421 340	360 946	248 036	353 467	353 467	353 467	365 728	367 044	367 044
Provincial Bursaries	328 446	271 212	145 889	238 705	238 705	238 705	218 226	219 542	219 542
Innovation Hub			5 000	2 000	2 000	2 000	2 000	2 000	2 000
Service Delivery Intergrated Centres							25 000	25 000	25 000
Gender Based Violence			1 574	10 000	10 000	10 000	10 000	10 000	10 000
Covid-19 response				2 000	2 000	2 000	2 000	2 000	2 000
HIV Function	2 909	1 245	1 381	1 385	1 385	1 385	1 451	1 451	1 451
HR Capacity	1 862	2 681	2 456	2 984	2 984	2 984	3 127	3 127	3 127
CDW'S	87 261	84 808	91 736	94 393	94 393	94 393	98 924	98 924	98 924
Youth Affairs	862	1 000		2 000	2 000	2 000	5 000	5 000	5 000
Departmental receipts	46 289	47 715	47 034	60 280	60 280	60 280	60 675	60 675	60 675
Total receipts	705 500	625 682	507 880	662 675	662 675	662 675	688 782	683 065	683 065

## 6.2. Departmental receipts: Premier

Table 1.2 : Summary of departmental receipts collection

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estimat	es
R thousand	2018/19	2019/20	2020/21	арргорпацоп	2021/22	estillate	2022/23	2023/24	2024/25
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 715	4 017	2 975	3 131	3 078	3 078	3 251	3 402	3 581
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	45	134	1 293	10	54	79			
Total departmental receipts	5 782	4 157	4 274	3 141	3 141	3 141	3 251	3 402	3 581

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

CATHSSETA – Aid Assistance

CATHSSETA entered into a memorandum of understanding with the department to assist with funding for Learnership programme.

## 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:
  - 2022/23- 4.2%
  - 2023/24- 4.3%
  - 2024/25- 4.5%
- Projections on compensation of employees are as follows:

2022/23	2023/24	2024/25
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 1.3: Summary of payments and estimates by programme: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	te Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Administration	74 724	71 034	73 593	82 582	75 581	71 906	110 043	106 539	106 539	
2. Institutional Development	464 884	405 001	245 614	347 555	306 083	296 086	347 811	346 943	346 943	
3. Policy & Governance	169 475	144 399	52 496	86 184	87 378	76 397	76 906	75 561	75 561	
4. Monitoring And Evaluation	130 204	147 269	136 177	146 354	148 521	148 521	154 022	154 022	154 022	
Total payments and estimates	839 287	767 703	507 880	662 675	617 563	592 910	688 782	683 065	683 065	

Table 1.4: Summary of provincial payments and estimates by economic classification: Office Of The Premier

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	3
R thousand	2018/19	2019/20	2020/21	арргорпацоп	2021/22		2022/23	2023/24	2024/25
Current payments	476 841	461 610	349 228	417 703	434 213	409 159	462 851	457 702	457 702
Compensation of employees	292 231	304 574	304 403	324 206	324 713	324 713	341 621	341 621	341 621
Goods and services	184 610	157 036	44 825	93 497	109 496	84 442	121 230	116 081	116 081
Interest and rent on land					4	4			
Transfers and subsidies to:	358 566	303 527	153 596	241 430	177 703	178 155	221 026	222 269	222 269
Provinces and municipalities									
Departmental agencies and accoun					10	10			
Higher education institutions	355 449		5 000	2 000	2 000	2 000	2 000	2 000	2 000
Foreign governments and internation									
Public corporations and private ente									
Non-profit institutions									
Households	3 117	303 527	148 596	239 430	175 693	176 145	219 026	220 269	220 269
Payments for capital assets	3 880	2 561	4 825	3 542	5 647	5 596	4 905	3 094	3 094
Buildings and other fixed structures									
Machinery and equipment	3 880	2 561	4 825	3 183	5 288	5 237	4 530	2 719	2 719
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible asset				359	359	359	375	375	375
Payments for financial assets		5	231						
Total economic classification	839 287	767 703	507 880	662 675	617 563	592 910	688 782	683 065	683 065

## 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

R365.728 million has been allocated for earmarked funding for 2022/23 financial year.

Table 1.5: Earmarked funding: Office of the Premier

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	3
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Earmrked funding									
Provincial Bursaries	328 446	271 212	145 889	238 705	238 705	238 705	246 226	247 542	247 542
Innovation Hub			5 000	2 000	2 000	2 000	2 000	2 000	2 000
Gender Based Violence			1 574	10 000	10 000	10 000	10 000	10 000	10 000
Covid-19 response				2 000	2 000	2 000	2 000	2 000	2 000
HIV Function	2 909	1 245	1 381	1 385	1 385	1 385	1 451	1 451	1 451
HR Capacity	1 862	2 681	2 456	2 984	2 984	2 984	3 127	3 127	3 127
CDW'S	87 261	84 808	91 736	94 393	94 393	94 393	98 924	98 924	98 924
NGO adoption									
Economists Function									
Youth Affairs	862	1 000		2 000	2 000	2 000	2 000	2 000	2 000
Total payments and estimates	421 340	360 946	248 036	353 467	353 467	353 467	365 728	367 044	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 1.6 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Med	Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25		
1. Premier'S Support	17 752	12 579	13 412	15 881	15 028	15 214	14 186	14 039	14 039		
2. Executive Council Support	2 884	4 183	3 574	4 252	3 896	3 809	4 357	4 326	4 326		
3. Director General	15 028	14 934	13 079	19 256	15 915	14 743	43 870	43 594	43 594		
4. Financial Management	39 060	39 338	43 528	43 193	40 742	38 140	47 630	44 580	44 580		
Total payments and estimates	74 724	71 034	73 593	82 582	75 581	71 906	110 043	106 539	106 539		

Table 1.7: Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	S
R thousand	2018/19	2019/20	2020/21	арргорпалоп	2021/22		2022/23	2023/24	2024/25
Current payments	69 918	68 787	70 144	81 614	72 985	68 962	107 193	105 573	105 573
Compensation of employees	47 709	50 281	50 640	55 739	52 905	52 905	55 743	55 743	55 743
Goods and services	22 209	18 506	19 504	25 875	20 076	16 053	51 450	49 830	49 830
Interest and rent on land					4	4			
Transfers and subsidies to:	2 434	426	354	44	54	373	300	227	227
Provinces and municipalities									
Departmental agencies and accoun					10	10			
Higher education institutions									
Foreign governments and internation									
Public corporations and private ente									
Non-profit institutions									
Households	2 434	426	354	44	44	363	300	227	227
Payments for capital assets	2 372	1 818	3 095	924	2 542	2 571	2 550	739	739
Buildings and other fixed structures									
Machinery and equipment	2 372	1 818	3 095	924	2 542	2 571	2 550	739	739
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible asset									
Payments for financial assets		3							
Total economic classification	74 724	71 034	73 593	82 582	75 581	71 906	110 043	106 539	106 539

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

Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	s	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Strategic Human Resource Manage	412 080	354 598	195 871	294 501	234 019	232 615	279 854	280 834	280 834
2. Information Communication Techno	13 929	20 704	22 723	21 792	27 442	24 923	22 061	21 449	21 449
3. Legal Services	8 594	9 393	9 794	10 040	11 240	10 736	11 229	11 106	11 106
4. Communication Services	30 281	20 306	17 226	21 222	33 382	27 812	34 667	33 554	33 554
Total payments and estimates	464 884	405 001	245 614	347 555	306 083	296 086	347 811	346 943	346 943

Table 1.9: Summary of payments and estimates by economic classification: Programme 2: Institutional Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	S
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	108 264	101 521	97 668	106 558	128 721	118 748	127 580	125 396	125 396
Compensation of employees	81 220	81 083	78 668	83 765	85 655	85 655	91 897	91 897	91 897
Goods and services	27 044	20 438	19 000	22 793	43 066	33 093	35 683	33 499	33 499
Interest and rent on land									
Transfers and subsidies to:	355 585	302 735	146 240	238 705	174 883	174 900	218 226	219 542	219 542
Provinces and municipalities									
Departmental agencies and accoun									
Higher education institutions	355 449								
Foreign governments and internation									
Public corporations and private ente									
Non-profit institutions									
Households	136	302 735	146 240	238 705	174 883	174 900	218 226	219 542	219 542
Payments for capital assets	1 035	743	1 706	2 292	2 479	2 438	2 005	2 005	2 005
Buildings and other fixed structures									
Machinery and equipment	1 035	743	1 706	1 933	2 120	2 079	1 630	1 630	1 630
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible asset				359	359	359	375	375	375
Payments for financial assets		2							
Total economic classification	464 884	405 001	245 614	347 555	306 083	296 086	347 811	346 943	346 943

## 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.

#### **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 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 1.10: Summary of payments and estimates by sub-programme: Programme 3: Policy & Governance

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	S
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Special Programmes	138 508	118 539	24 745	52 986	55 976	46 628	46 980	45 696	45 696
2. Intergovernmental Relations	15 585	11 523	8 525	10 013	9 697	9 275	10 352	10 291	10 291
3. Provincial Policy Management	15 382	14 337	19 226	23 185	21 705	20 494	19 574	19 574	19 574
Total payments and estimates	169 475	144 399	52 496	86 184	87 378	76 397	76 906	75 561	75 561

Table 1.11: Summary of payments and estimates by economic classification: Programme 3: Policy & Governance

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	S
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	168 856	144 186	46 097	83 514	84 397	73 416	74 556	73 211	73 211
Compensation of employees	39 722	39 057	41 579	45 398	45 682	45 682	48 836	48 836	48 836
Goods and services	129 134	105 129	4 518	38 116	38 715	27 734	25 720	24 375	24 375
Interest and rent on land									
Transfers and subsidies to:	178	213	6 399	2 517	2 528	2 572	2 200	2 200	2 200
Provinces and municipalities									
Departmental agencies and accoun									
Higher education institutions			5 000	2 000	2 000	2 000	2 000	2 000	2 000
Foreign governments and internation									
Public corporations and private ente									
Non-profit institutions									
Households	178	213	1 399	517	528	572	200	200	200
Payments for capital assets	441			153	453	409	150	150	150
Buildings and other fixed structures									
Machinery and equipment	441			153	453	409	150	150	150
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible asset									
Payments for financial assets									
Total economic classification	169 475	144 399	52 496	86 184	87 378	76 397	76 906	75 561	75 561

## 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:

- Public Sector Monitoring and Evaluation
- Monitoring and Evaluation Programmes
- Provincial Intervention

#### **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.

#### **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.

#### **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 1.1 2 : Summary of payments and estimates by sub-programme: Programme 4: Monitoring And Evaluation

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	S
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Public Sector Monitoring And Evalu	7 937	9 241	8 890	9 722	9 722	9 722	10 295	10 295	10 295
2. Monitoring And Evaluation Program	7 168	8 831	7 691	13 641	9 764	9 764	13 202	13 202	13 202
3. Provincial Intervention	115 099	129 197	119 596	122 991	129 035	129 035	130 525	130 525	130 525
Total payments and estimates	130 204	147 269	136 177	146 354	148 521	148 521	154 022	154 022	154 022

Table 1.13: Summary of payments and estimates by economic classification: Programme 4: Monitoring And Evaluation

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	s
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	129 803	147 116	135 319	146 017	148 110	148 033	153 522	153 522	153 522
Compensation of employees	123 580	134 153	133 516	139 304	140 471	140 471	145 145	145 145	145 145
Goods and services	6 223	12 963	1 803	6 713	7 639	7 562	8 377	8 377	8 377
Interest and rent on land									
Transfers and subsidies to:	369	153	603	164	238	310	300	300	300
Provinces and municipalities									
Departmental agencies and accoun									
Higher education institutions									
Foreign governments and internation									
Public corporations and private ente									
Non-profit institutions									
Households	369	153	603	164	238	310	300	300	300
Payments for capital assets	32		24	173	173	178	200	200	200
Buildings and other fixed structures									
Machinery and equipment	32		24	173	173	178	200	200	200
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible asset									
Payments for financial assets			231						
Total economic classification	130 204	147 269	136 177	146 354	148 521	148 521	154 022	154 022	154 022

## 9.3 Other programme information

## 9.3.1 Personnel numbers and costs

Table 1.1 4: Personnel numbers and costs by programme

Dave annual mumbana	As at						
Personnel numbers	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024	31 March 2025
1. Administration	98	106	100	98	108	108	108
2. Institutional Development	164	165	173	192	206	206	206
3. Policy & Governance	65	64	79	165	74	74	74
4. Monitoring And Evaluation	341	333	336	371	380	380	380
Direct charges							
Total provincial personnel numbers	668	668	688	826	768	768	768
Total provincial personnel cost (R thousand)	292 231	304 574	304 403	324 713	341 621	341 621	341 621
Unit cost (R thousand)	437	456	442	393	445	445	445

<sup>1.</sup> Full-time equivalent

Table 1.15: Summary of departmental personnel numbers and costs by component

Revisional control of the control																				
Presented   Coate   Purported   Coate   Purp		2018/18		2019/2	0.	2020/.	н		202	1/22		2022/2	33	2023/.	24	2024	25	,,	021/22 - 2024/2	2
1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	R thousands	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total						
## 17314 ##	Salary level																			
8 1 7 10 6 10 5 10 10 10 10 10 10 10 10 10 10 10 10 10	1-7	479	123 342	482	117 203	486	146 385	420	115		159 028	538	175 157	538	175 157	538	175 156	-1.6%	3.3%	50.5%
Fig.	8 – 10	88	73 048	82	67 751	84	42 672	16	25		47 144	118	61395	118	61 395	118	61 393	-1.1%	9.2%	16
1	11 – 12	28	49 430	53	50 815	28	50 594	49	22		53 615	09	53 784	09	53 784	09	53 785	-5.5%	0.1%	7
2 770	13 – 16	41	63 126	39	982 999	28	61 134	29	12		58 934	88	50 627	38	50 627	38	50 629	-2.5%	4.9%	1
State   Stat	Other	2	2 761	6	5 335	2	2 969	27		27	5 992	14	929	14	929	14	929		-52.1%	0
The stretch of the st	Total	899	311 707	899	307 889	889	306 754	652	174		324 713	168	341621	892	341 621	892	341 621	-2.4%	1.7%	5
Municipulum Sept A1700 1106 50 20 31 100 51 40 52 30 40 52 30 52 40 52 4	Programme																			
Figure 3 12 20 16 5 12 20 16 5 10 20 17 3 78 648 140 25 17 18 18 64 2 18 18 18 18 18 18 18 18 18 18 18 18 18	1. Administration	89	47 709	106	50 281	100	50 640	46	52		52 905	108	55 743	108	55 743	108	55 743		1.8%	16.3%
Obig & Covernance         66         39 722         64         39 627         79         41 559         140         25         45 682         74         48 850         74         48 850         74         48 850         74         48 850         73 75         23 8         23 8         23 8         23 8         23 8         23 8         23 8         23 8         23 8         23 8         23 8         23 8         17 8         23 8         17 8         23 8         17 8         23 8         17 8         23 8         17 8         23 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8         24 8         17 8 <td>2. Institutional Development</td> <td>164</td> <td>81 220</td> <td>165</td> <td>81 083</td> <td>173</td> <td>78 668</td> <td>140</td> <td>52</td> <td></td> <td>85 655</td> <td>700</td> <td>91897</td> <td>206</td> <td>91 897</td> <td>206</td> <td>91897</td> <td>2.4%</td> <td>2.4%</td> <td>79</td>	2. Institutional Development	164	81 220	165	81 083	173	78 668	140	52		85 655	700	91897	206	91 897	206	91897	2.4%	2.4%	79
Contingency   State   Contingency   State   Contingency   State   Contingency   State   Contingency   State   Contingency   State	3. Policy & Governance	99	39 722	64	39 057	79	41 579	140			45 682	74	48836	74	48 836	74	48836	-23.5%	2.3%	14
Est Charges  688 22231 668 304 574 688 304 400 652 174 826 224713 788 341621 778 78 341621 778 74162 778 741621 778 74162	4. Monitoring And Evaluation	341	123 580	333	134 153	336	133 516	326	45		140 471	380	145 145	380	145 145	380	145 145	0.8%	1.1%	42
178   247   178   247   178   247   178   247   178   247   178   247   178   247   178   247   178   247   178   247   178   247   178   247   248   247   248   247   248   247   248	Direct charges									_										
Sec Note Act appointers of the covered by 3 173         3 198         3 219         3 219         1,6%           SSD Sec Note Act appointers on covered by 3 173         3 188         3 198         3 219         3 219         1,6%           SSD Sec Note Act appointers on covered by 3 173         3 188         3 198         3 219         3 219         1,6%           SSD Sec Note Act appointers on the covered by 3 173         3 188         3 188         3 219         3 219         1,6%           SSD Sec Note Score Act appointers of the covered by 3 173         3 188         3 188         3 188         3 19         1,6%           SSD Sec Note Score Act appointers of the covered by 3 173         4 188         4	Total	899	292 231	899	304 574	889	304 403	652	174		324 713	292	341621	292	341 621	292	341 621	-2.4%	1.7%	9
16%   3   173   3   188   3   198   3   219   3   219   3   219   3   219   16%   3   219   219	Employee dispensation classification																			
DS  1.00	Public Service Act appointees not covered by	c	113	c	5	c	001	c			S	c	5	c	5				707	ç
Since   Act appointees still to be covered	OSDs :	v)	1/3	2	8	~	861	ς,		~	607	2	617	ν,	617		617		%0:1	≦
OSDS Resident Mursing R	Public Service Act appointees still to be covered																			
descion Nurses. Staff Nurses and Nursing         descional Nurses. Staff Nurses and Nursing         descional Nurses. Staff Nurses and Nursing         descional Staff Nurses         descional	by OSDs																			
islands  In Professionals  In Professionals  In a Professionals  I	Professional Nurses, Staff Nurses and Nursing																			
Jail Protessionals  Jail Protessionals  Jail Protessions  Jail Protessions  Jail Protessions and related with the deleted of the created Allied  Jail Professionals  Jail Professionals  Jail Professionals  Jail Professionals  Jail Professionals  Jail Professionals  Jail Jail Professionals  Jail Jail Professionals  Jail Jail Professionals  Jail Jail Jail Jail Jail Jail Jail Jail	Assistants																			
aid Services Professions private Professions private professions private professions professions and related to the related Allied and Professionals and Pro	Legal Professionals									_										
updations         the dependence of the dependence o	Social Services Professions									_										
upakinns           ducta and related professionals           stapeul. Dispussion of where related Allied           stapeul. Dispussion of where related Allied           stapeul. Dispussion of where related Allied           stapeul. State of the related Allied           <	Engineering Professions and related																			
dical and refleted professionals a speculic, Degrassic and other related Allied a speculic Degrassic and other related Allied think Potessionals a such as interns, EMMP, learnerships, etc.  3 473 3 488 3 498 3 214 3 214 4 8 8 148  1 684  1	occupations																			
arapeutic Dagrossic and other related Allied           all Ph Clessionals           and Ph Clessionals           according and other related Allied           according to the clean and other related Allied           according and other related Allied	Medical and related professionals									_										
and Phetosistonals         and the Professionals           accinics and related professionals         as such as interns. EPMP. learnestips, etc.           ares such as interns. EPMP. learnestips, etc.         a 173           a 173         a 180           a 174         a 214           a 214         a 214           a 214         a 214	Therapeutic, Diagnostic and other related Allied																			
Laclors and related professionals eres such as nitems, EPWP, learnerships, etc.  3 173 3 188 3 198 3 200 3 219 3 219 16%	Health Professionals									_										
Lers such as inlens. EPWPI. learnerships, elc.  3 173 3 188 3 198 3 200 3 219 3 219 168 168	Educators and related professionals																			
3 177 3 188 3 198 3 200 3 279 3 279	Others such as interns, EPWP, learnerships, etc									_										
	Total	~	173	67	188	65	198	65		65	200	67	219	65	210		219		1 6%	9

## 9.3.2 Training

Table 1.16: Payments on training by programme

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	S
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Administration									
2. Institutional Development	2 479	2 720	2 418	2 551	2 551	2 551	2 673	2 673	2 673
3. Policy & Governance									
4. Monitoring And Evaluation									
Total payments on training	2 479	2 720	2 418	2 551	2 551	2 551	2 673	2 673	2 673

Table 1.17: Information on training: Office Of The Premier

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	3
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Number of staff	668	668	688	826	826	826	768	768	76
Number of personnel trained	254	268	283	283	283	283	283	283	283
of which									
Male	106	112	118	118	118	118	118	118	118
Female	148	156	165	165	165	165	165	165	16
Number of training opportunities	46	48	50	50	50	50	50	50	5
of which									
Tertiary	36	37	38	38	38	38	38	38	31
Workshops	5	6	7	7	7	7	7	7	•
Seminars	2	2	2	2	2	2	2	2	
Other	3	3	3	3	3	3	3	3	;
Number of bursaries offered	46	48	51	51	51	51	51	51	5
Number of interns appointed	16	17	18	18	18	18	18	18	18
Number of learnerships appointed									
Number of days spent on training	17	18	19	19	19	19	19	19	1
Payments on training by programme  1. Administration									
Institutional Development     Policy & Governance	2 479	2 720	2 418	2 551	2 551	2 551	2 673	2 673	2 67
4. Monitoring And Evaluation									
Total payments on training	2 479	2 720	2 418	2 551	2 551	2 551	2 673	2 673	2 67

## 9.3.3 Reconciliation of structural changes

Not applicable



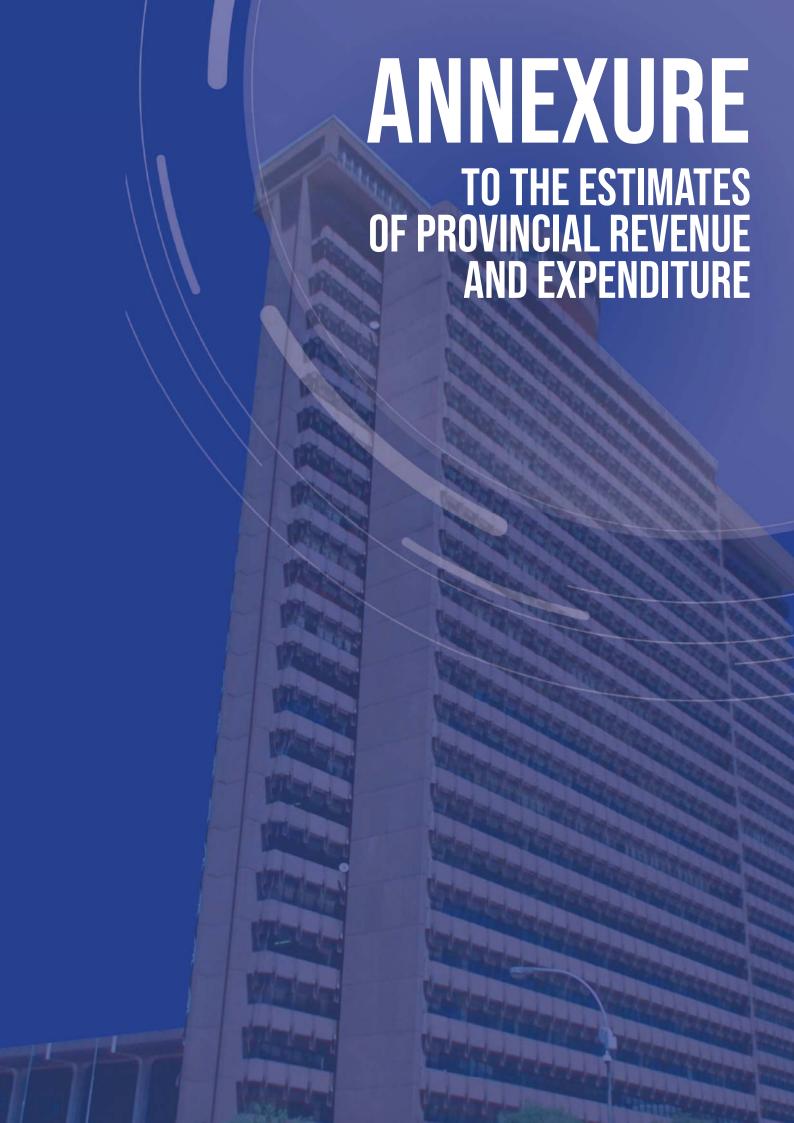


Table B.1: Specification of receipts: Office Of The Premier

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	\$
R thousand	2018/19	2019/20	2020/21	appropriation	2021/22		2022/23	2023/24	2024/25
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 715	4 017	2 9 7 5	3 131	3 087	3 087	3 251	3 402	3 581
Sale of goods and services produced by department (excluding capital assets)	5 715	4 017	2 975	3 131	3 087	3 087	3 251	3 402	3 581
Sales by market establishments									
Administrative fees									
Other sales	5 715	4017	2 975	3 131	3 087	3 087	3 251	3 402	3 581
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	45	134	1 293	10	54	79			
Total departmental receipts	5 782	4 157	4 274	3141	3141		3 251	3 402	3 581

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		ım-term estimates	
R thousand	2018/19	2019/20	2020/21	447.700	2021/22	100.450	2022/23	2023/24	2024/25
Current payments  Compensation of employees	<b>476 841</b> 292 231	<b>461 610</b> 304 574	<b>349 228</b> 304 403	417 703 324 206	<b>434 213</b> 324 713	<b>409 159</b> 324 713	<b>462 851</b> 341 621	<b>457 702</b> 341 621	<b>457 702</b> 341 621
Salaries and wages	253 573	264 767	264 156	279 761	280 447	280 030	300 225	300 225	300 225
Social contributions	38 658	39 807	40 247	44 445	44 266	44 683	41 396	41 396	41 396
Goods and services	184 610	157 036	44 825	93 497	109 496	84 442	121 230	116 081	116 081
Administrative fees	1 247	670	257	557	736	711	928	928	928
Advertising	12 340	5 395	5 927	7 327	20 153	14 923	17 029	15 916	15 916
Minor assets	121 6 531	154 6 900	99	180	244 6 180	238 6 677	494 6 505	494 6 505	494
Audit cost: External Bursaries: Employees	252	513	6 277 37	6 171 401	475	475	500	500	6 505 500
Catering: Departmental activities	1 844	872	186	1 015	1 518	1 057	2 192	2 161	2 161
Communication (G&S)	3 527	2 905	3 292	3 910	4 992	5 016	3 939	3 939	3 939
Computer services	988	350	8 241	6 046	10 007	7 465	6 540	5 928	5 928
Consultants and professional services: Business and advisory services Infrastructure and planning	210	288	223	6 241	3 111	375	6 440	5 299	5 299
Laboratory services									
Scientific and technological services									
Legal services	541	264	467	299	1 736	1 605	1 481	1 358	1 358
Contractors	107 757	106 413	1 422	40 208	34 247	22 160	48 511	47 227	47 227
Agency and support / outsourced services					15		5	5	5
Entertainment Fleet services (including government motor transport)	3 668	2 504	1 440	2 378	4 385	4 211	2 367	2 367	2 367
Housing	3 000	2 304	1 440	2 370	4 303	4211	2 307	2 307	2 301
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: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	286	658	77	3 255	1 161	2 013	2 493	2 493	2 493
Consumable: Stationery, printing and office supplies	1 734 10 764	-286 6 967	622 11 185	1 460 5 341	1 917 6 405	2 631 7 410	1 987 7 710	1 987 7 563	1 987 7 563
Operating leases Property payments	740	642	23	150	199	29	95	7 503	7 303
Transport provided: Departmental activity	1 307	10 246	165	88	1 429	833	1 567	1 567	1 567
Travel and subsistence	27 117	10 021	1 905	4 332	5 944	4 676	6 151	5 814	5 814
Training and development	920	193	-11	2 551	2 594	457	2 278	1 942	1 942
Operating payments	2 660	1 147	2 826	1 374	1 382	1 155	1 088	1 088	1 088
Venues and facilities	56	220	165	213	666	325	930	930	930
Rental and hiring Interest and rent on land					4	4			
Interest					4	4			
Rent on land									
Transfers and subsidies	358 566	303 527	153 596	241 430	177 703	178 155	221 026	222 269	222 269
Provinces and municipalities	555 555	000 02.	100 000	211100			22.020	222 200	
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities Municipal agencies and funds									
Departmental agencies and accounts					10	10			
Social security funds									
Provide list of entities receiving transfers					10	10			
Higher education institutions	355 449		5 000	2 000	2 000	2 000	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	3 117	303 527	148 596	239 430	175 693	176 145	219 026	220 269	220 269
Social benefits	2 979	1 132	1 451	725	710	1 306	700	627	627
Other transfers to households	138	302 395	147 145	238 705	174 983	174 839	218 326	219 642	219 642
Payments for capital assets	3 880	2 561	4 825	3 542	5 647	5 596	4 905	3 094	3 094
Buildings and other fixed structures									
Buildings Other fixed structures									
Other fixed structures  Machinery and equipment	3 880	2 561	4 825	3 183	5 288	5 237	4 530	2 719	2 719
machinery and equipment Transport equipment	3 000	2 30 1	4 020	3 103	0 ∠88	3 231	4 330	2 / 17	2 / 19
Other machinery and equipment	3 880	2 561	4 825	3 183	5 288	5 237	4 530	2 719	2 719
Heritage Assets		2001	1020	0.00	0 200	0.201		2111	2.17
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				359	359	359	375	375	375
Payments for financial assets		5	231						

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

Mr d	0010110	Outcome	0000124	Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	0007/07
R thousand Current payments	2018/19 69 918	2019/20 68 787	2020/21 70 144	81 614	2021/22 72 985	68 962	2022/23 107 193	2023/24 105 573	2024/25 105 57
Compensation of employees	47 709	50 281	50 640	55 739	52 905	52 905	55 743	55 743	55 74
Salaries and wages	42 153	44 339	44 826	48 574	45 990	45 990	50 231	50 231	50 23
Social contributions	5 556	5 942	5 814	7 165	6 915	6 915	5 512	5 512	5 51.
Goods and services	22 209	18 506	19 504	25 875	20 076	16 053	51 450	49 830	49 83
Administrative fees	606	305	224	259	425	400	394	394	39
Advertising	21			400	44	44	0.15	0/5	
Minor assets	/ 501	83	/ 277	100	98	71	265	265	26
Audit cost: External Bursaries: Employees	6 531	6 900	6 277	6 171	6 180	6 677	6 505	6 505	6 50
Catering: Departmental activities	438	437	100	339	428	307	654	623	62
Communication (G&S)	1 097	150	288	1 235	301	296	607	607	60
Computer services									
Consultants and professional services: Business and advisory services Infrastructure and planning		198	117	6 112	2 835	122	6 220	5 079	5 07
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	51	222	21	279	251	3	25 050	25 050	25 05
Agency and support / outsourced services					15		5	5	
Entertainment	4.047	(70	404	105	105	405	400	100	
Fleet services (including government motor transport)	1 047	673	494	435	435	495	638	638	63
Housing Inventory: Clothing material and accessories									
Inventory: Counting material and accessories  Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Charmed and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	140	144	58	3 147	974	68	2 244	2 244	2 2
Consumable: Stationery, printing and office supplies	846	196	101	444	733	503	750	750	7
Operating leases	5 772	5 423	9 952	5 109	4 995	5 421	5 504	5 357	5 3
Property payments	740	642	23	150	199	29	95	70	
Transport provided: Departmental activity Travel and subsistence	3 135	1 932	939	820	908	591	1 531	1 255	1 2
Training and development	134	1 732	737	020	700	371	1331	1 233	1 23
Operating payments	1 634	1 053	750	1 106	1 086	864	868	868	86
Venues and facilities	17	148	160	169	169	162	120	120	12
Rental and hiring		140	100	107	107	102	120	120	12
Interest and rent on land	L				4	4			
Interest					4	4			
Rent on land									
ransfers and subsidies	2 434	426	354	44	54	373	300	227	22
Provinces and municipalities			•••			0.0			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts					10	10			
Social security funds									
Provide list of entitles receiving transfers					10	10			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises  Public corporations									
Public corporations Subsidies on production						-			
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-resti institutione									
Non-profit institutions Households	2 434	426	354	44	44	363	300	227	2
Social benefits	2 434	426	354	44	44	363	300	227	22
Other transfers to households		120	304	,,,,	-11	303	300		2.
		1010		***			A ===	700	_
yments for capital assets	2 372	1 818	3 095	924	2 542	2 571	2 550	739	7:
Buildings and other fixed structures									
Buildings Other fixed structures									
Other fixed structures  Machinery and equipment	2 372	1 818	3 095	924	2 542	2 571	2 550	739	7:
Transport equipment	2312	1 010	3 073	924	Z 04Z	23/1	2 000	137	- /
Other machinery and equipment	2 372	1 818	3 095	924	2 542	2 571	2 550	739	7
Heritage Assets	2 3/2	1 0 10	3013	724	2 342	2 3/1	2 330	137	
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
syments for financial assets	·	3							
Jinonio ioi ililanolai assets		J							
otal economic classification	74 724	71 034	73 593	82 582	75 581	71 906	110 043	106 539	106

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate:	S
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	108 264	101 521	97 668	106 558	128 721		127 580	125 396	125 396
Compensation of employees Salaries and wages	81 220 71 641	81 083 71 937	78 668 69 439	83 765 74 307	85 655 76 197		91 897 81 448	91 897 81 448	91 897 81 448
Social contributions	9 579	9 146	9 229	9 458	9 458		10 449	10 449	10 449
Goods and services	27 044	20 438	19 000	22 793	43 066		35 683	33 499	33 499
Administrative fees	188	86	12	126	84	84	102	102	102
Advertising	12 319	5 395	5 927	7 327	19 974		16 529	15 416	15 416
Minor assets	108	66	93	36	71	71	41	41	41
Audit cost: External Bursaries: Employees	252	F10	37	401	475	475	F00	500	F00
Bursanes: Employees Catering: Departmental activities	252 984	513 343	26	380	475 226		500 358	358	500 358
Communication (G&S)	2 412	2 739	2 989	2 654	4 670		3 320	3 320	3 320
Computer services	988	350	8 241	6 046	10 007		6 540	5 928	5 928
Consultants and professional services: Business and advisory services	168	90	106	93	240	217	220	220	220
Infrastructure and planning									
Laboratory services									
Scientific and technological services Legal services	541	264	467	299	1 736	1 605	1 481	1 358	1 358
Contractors	3 357	8 550	407	198	95		579	579	579
Agency and support / outsourced services		0 000		170	75	,,,	377	377	317
Entertainment									
Fleet services (including government motor transport)	527	462	201	516	483	495	184	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: Learner and teacher support material Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	103	66	18	54	52		106	106	106
Consumable: Stationery, printing and office supplies	600	-697	304	719	837		936	936	936
Operating leases	920	448	350	53	204	633	803	803	803
Property payments Transport provided: Departmental activity	18	51							
Travel and subsistence	1 835	1 426	234	1 233	1 286	1 254	1 616	1 616	1 616
Training and development	786	193	-13	2 551	2 574		2 278	1 942	1 942
Operating payments	927	93	8	107	52		90	90	90
Venues and facilities	11								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	355 585	302 735	146 240	238 705	174 883	174 900	218 226	219 542	219 542
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	355 449								
Foreign governments and international organisations Public corporations and private enterprises									
Public corporations and private enterprises  Public corporations									
Subsidies on production									1
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	-								
Households	136	302 735	146 240	238 705	174 883	174 900	218 226	219 542	219 542
Social benefits	136	512	352			306			
Other transfers to households		302 223	145 888	238 705	174 883	174 594	218 226	219 542	219 542
Payments for capital assets	1 035	743	1 706	2 292	2 479	2 438	2 005	2 005	2 005
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 035	743	1 706	1 933	2 120	2 079	1 630	1 630	1 630
Transport equipment			7						
Other machinery and equipment	1 035	743	1 706	1 933	2 120	2 079	1 630	1 630	1 630
Heritage Assets									
Specialised military assets Biological assets									
	i			1		ļ			
Land and sub-soil assets Software and other intangible assets			ì	350	350	350 1	375	375	375
Software and other intangible assets				359	359	359	375	375	375
		2		359	359	359	375	375	375

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		ım-term estimates	
Rthousand	2018/19	2019/20	2020/21	00.544	2021/22	70.110	2022/23	2023/24	2024/25
Current payments  Compensation of employees	168 856 39 722	144 186 39 057	<b>46 097</b> 41 579	<b>83 514</b> 45 398	<b>84 397</b> 45 682	73 416 45 682	<b>74 556</b> 48 836	<b>73 211</b> 48 836	<b>73 211</b> 48 836
Salaries and wages	35 574	35 072	37 538	39 492	39 705	39 705	44 585	44 585	44 585
Social contributions	4 148	3 985	4 041	5 906	5 977	5 977	4 251	4 251	4 251
Goods and services	129 134	105 129	4 518	38 116	38 715	27 734	25 720	24 375	24 375
Administrative fees	428	266	17	142	142		380	380	380
Advertising Minor assets	3	5		38	135 38	475 38	500	500	500
Audit cost: External	1	J J		30	30	30			
Bursaries: Employees									
Catering: Departmental activities	294	74	60	194	717	377	1 040	1 040	1 040
Communication (G&S)	7	8	7	2	2	8	10	10	10
Computer services									
Consultants and professional services: Business and advisory services Infrastructure and planning	42			30	30	30			
nnrastructure and planning Laboratory services									
Scientific and technological services									
Legal services									
Contractors	104 349	88 133	1 401	35 589	33 377	20 986	18 650	17 366	17 366
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	231	227	69	176	166	166	145	145	145
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	Ш								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	29	7	7.4	40	40		80	80	80
Consumable: Stationery, printing and office supplies	143	85	74	143	143		154	154	154
Operating leases Property payments	623	256	162	105	93	267	100	100	100
Transport provided: Departmental activity	1 289	9 991	165	88	1 429	833	1 567	1 567	1 567
Travel and subsistence	21 572	6 004	488	1 402	1 703	1 178	2 154	2 093	2 093
Training and development	21372	0 004	2	1 102	20		2 101	2075	2073
Operating payments	96	1	2 068	149	209	189	130	130	130
Venues and facilities	28	72	5	18	471	137	810	810	810
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	178	213	6 399	2 517	2 528	2 572	2 200	2 200	2 200
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds  Municipalities									
Municipalities  Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions			5 000	2 000	2 000	2 000	2 000	2 000	2 000
					2 000			2 000	
Foreign governments and international organisations					2 000			2 000	
Public corporations and private enterprises					2 000			2 000	
Public corporations and private enterprises Public corporations					2 000			2 000	
Public corporations and private enterprises  Public corporations  Subsidies on production					2 000			2 000	
Public corporations and private enterprises  Public corporations  Subsidies on production  Other transfers					2 000			2 000	
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises					2 000			2 000	
Public corporations and private enterprises  Public corporations  Subsidies on production  Other transfers  Private enterprises  Subsidies on production					2 000			2 000	
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers					2000			2 000	
Public corporations and private enterprises  Public corporations  Subsidies on production  Other transfers  Private enterprises  Subsidies on production  Other transfers  Non-profit institutions	170	212	1200				200		200
Public corporations and private enterprises  Public corporations  Subsidies on production  Other transfers  Private enterprises  Subsidies on production  Other transfers  Non-profit institutions  Households	178	213	1399	517	528	572	200	200	200
Public corporations and private enterprises  Public corporations  Subsidies on production  Other transfers  Private enterprises  Subsidies on production  Other transfers  Non-profit institutions	40	41	216		528 428	572 327	100	200 100	100
Public corporations and private enterprises Public corporations Subsidies on production Other fransfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	40 138			517 517	528 428 100	572 327 245	100 100	200 100 100	100 100
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets	40	41	216	517	528 428	572 327 245	100	200 100	100 100
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Fayments for capital assets Buildings and other fixed structures	40 138	41	216	517 517	528 428 100	572 327 245	100 100	200 100 100	100 100
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Public transfers to households Social of capital assets Buildings and other fixed structures Buildings	40 138	41	216	517 517	528 428 100	572 327 245	100 100	200 100 100	100 100
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households tayments for capital assets Buildings and other fixed structures Buildings Other fixed structures	40 138	41	216	517 517 153	528 428 100 453	572 327 245 409	100 100 <b>150</b>	200 100 100 100	100 100 <b>150</b>
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other transfers to descriptions	40 138	41	216	517 517	528 428 100	572 327 245 409	100 100	200 100 100	100 100 <b>150</b>
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households layments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	40 138	41	216	517 517 153	528 428 100 453	572 327 245 <b>409</b>	100 100 <b>150</b>	200 100 100 100	100 100 <b>150</b>
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households ayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	40 138 441 441	41	216	517 517 153	5288 428 100 <b>453</b>	572 327 245 <b>409</b>	100 100 <b>150</b>	200 100 100 150	100 100 <b>150</b>
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households ayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Other machinery and equipment	40 138 441 441	41	216	517 517 153	5288 428 100 <b>453</b>	572 327 245 <b>409</b>	100 100 <b>150</b>	200 100 100 150	100 100 <b>150</b>
Public corporations and private enterprises Public corporations Subsidies on production Other fransfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Public for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Herlage Assets	40 138 441 441	41	216	517 517 153	5288 428 100 <b>453</b>	572 327 245 <b>409</b>	100 100 <b>150</b>	200 100 100 150	100 100 <b>150</b>
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	40 138 441 441	41	216	517 517 153	5288 428 100 <b>453</b>	572 327 245 <b>409</b>	100 100 <b>150</b>	200 100 100 150	100 100 150
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Herlage Assets Specialised milliary assets Biological assets	40 138 441 441	41	216	517 517 153	5288 428 100 <b>453</b>	572 327 245 <b>409</b>	100 100 <b>150</b>	200 100 100 150	100 100 150
Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households **Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	40 138 441 441	41	216	517 517 153	5288 428 100 <b>453</b>	572 327 245 <b>409</b>	100 100 <b>150</b>	200 100 100 150	100 100 <b>150</b>

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

		Outcome	0000:0:	Main appropriation	Adjusted appropriation	Revised estimate		ım-term estimates	000/:
thousand urrent payments	2018/19 129 803	2019/20 147 116	2020/21 135 319	146 017	2021/22 148 110	148 033	2022/23 153 522	2023/24 153 522	2024/25 153 52
Compensation of employees	123 580	134 153	133 516	139 304	140 110	140 033	145 145	145 145	145 14
Salaries and wages	104 205	113 419	112 353	117 388	118 555	118 555	123 961	123 961	123 96
Social contributions	19 375	20 734	21 163	21 916	21 916	21 916	21 184	21 184	21 18
Goods and services	6 223	12 963	1 803	6 713	7 639	7 562	8 377	8 377	8 37
Administrative fees	25	13	4	30	85	85	52	52	5
Advertising Minor assets	10		6	6	37	58	188	188	18
Audit cost: External	10		U	0	31	30	100	100	10
Bursaries: Employees									
Catering: Departmental activities	128	18		102	147	147	140	140	14
Communication (G&S)	11	8	8	19	19		2	2	
Computer services									
Consultants and professional services: Business and advisory services				6	6	6			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services Contractors		9 508		4 142	524	1 073	4 232	4 232	4 23
Agency and support / outsourced services		9 308		4 142	324	10/3	4 232	4 232	4 23
Entertainment									
Fleet services (including government motor transport)	1 863	1 142	676	1 251	3 301	3 055	1 400	1 400	1.4
Housing	1 003	1 172	070	1231	3 301	3 033	1 100	1 400	1 11
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	14	441	4	14	05	00	(2	/2	
Consumable Supplies	14 145	441 130	143	14 154	95 204	98 204	63 147	63 147	1
Consumable: Stationery,printing and office supplies Operating leases	3 449	840	721	74	1 113	1 089	1 303	1 303	13
Property payments	3 447	040	721	/4	1113	1 007	1 303	1 303	13
Transport provided: Departmental activity		204							
Travel and subsistence	575	659	244	877	2 047	1 653	850	850	8
Training and development									
Operating payments	3			12	35	49			
Venues and facilities				26	26	26			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
ansfers and subsidies	369	153	603	164	238	310	300	300	3
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities Municipal agencies and funds									
Municipal agencies and accounts  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	369	153	603	164	238	310	300	300	3
Social benefits	369	153	529	164	238		300	300	3
Other transfers to households			74						
ments for capital assets	32		24	173	173	178	200	200	2
unents for capital assets Buildings and other fixed structures	32		24	113	1/3	110	200	400	
Buildings									
Other fixed structures									
Vachinery and equipment	32		24	173	173	178	200	200	2
Transport equipment	32		44	173	1/3	170	200	200	
Other machinery and equipment	32		24	173	173	178	200	200	2
Heritage Assets	- 52				.75		200		
Specialised military assets									
Biological assets Land and sub-soil assets						l			
Biological assets									
Biological assets and and sub-soil assets			231						

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

D the wared	0047/10	Outcome	2040/00	Main appropriation	Adjusted appropriation	Revised estimate		ım-term estimates	2022/04
R thousand Current payments	2017/18 122 666	2018/19 129 803	2019/20 147 116	134 893	2020/21 134 146	134 583	2021/22 146 017	2022/23 151 965	2023/24 151 991
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 Advertising	35	25	13	29	31	2	30	31	31
Minor assets	140	10		6	1		6	6	6
Audit cost: External		10						Ü	
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 Infrastructure and planning Laboratory services				6			6	6	6
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									
Medsas 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  Operating payments	18	3		11	11		12	13	13
Venues and facilities		3		37	27		26	27	27
Rental and hiring					2,		20		2.7
Interest and rent on land									
Interest									
Rent on land									
Fransfers and subsidies	281	369	153	305	305	215	164	172	172
Provinces and municipalities									
Provinces	l								
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	l								
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 Social hopefits	281	369	153	305	305		164	172	172
Social benefits Other transfers to households	281	369	153	305	305	141 74	164	172	172
	L								
Payments for capital assets	471	32		164	164	142	173	181	181
Buildings and other fixed structures	11								
Buildings	11			164	164	142	173	181	181
Buildings Other fixed structures	A71	27			104	142	113	101	101
Buildings Other fixed structures Machinery and equipment	471	32							
Buildings Other fried structures Machinery and equipment Transport equipment					164	142			181
Buildings Other fixed structures Machinery and equipment	471	32 32		164	164	142	173	181	181
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment					164	142			181
Buildings Other fried structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets					164	142			181
Buildings Other fred structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised milliary assets					164	142			181
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Herflage Assets Specialised military assets Biological assets					164	142			181
Bulldings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets					164	142			181

# Tables B4 – B8 Not applicable

# **NOTES**

