

Office of the Premier

To be appropriated by Vote in 2023/24	R635 807 000
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

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 Office 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 Office 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 Office 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;
- Provide strategic provincial communication services; and
- Implementation framework for Thusong Service Centres.

1.3.4 Strategic policy direction

The Office 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 Office 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 Office 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 Office 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 Office 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 current and envisaged priorities are budgeted for and the financial resource should be adequate to deliver on the mandates based on the following outcomes:

- Improved coordination between national, provincial and local government;
- A functional, efficient and effective provincial government; and
- A social compact and engagement with key stakeholders.
- A gender, youth and disability responsive provincial government
- Improved Leadership, Governance and Accountability
- Strengthen efficiency in government
- A Developmental State in contact with its citizens, responsive and growing public trust

2. Review of the current financial year (2022/23)

During 2022/23 financial year, the Office of the Premier has facilitated and strengthened effective and efficient government practices and resource management to all provincial department through building the capacity of the state to better respond to economic transformation intents.

In enhancing its efforts by making the cluster system and other coordination effective and efficient co-ordination mechanisms as well as entrenching into the province 's way of working to improve integration and co-ordination of activities of all provincial departments, local government and other stakeholder, the following challenges were identified:

- Ineffective local government struggling to provide basic services.
- The scourge of Gender Based Violence and its effect on the wellbeing of our province especially woman and children.

- Adverse Audit opinions on provincial department as well as local government level.
- The sheer number of people being unemployed, specifically among the youth with the resulting social ills and challenges.
- The negative effects that load shedding has on our province.
- The uncoordinated and ineffective response to the Jagersfontein dam burst disaster.
- Uncoordinated approach to service delivery between provincial departments and local government.
- Several provincial government officials being charged with fraud allegation

Furthermore, the Office of the Premier provided guidance and oversight on the implementation of the District Development Model.

3. Outlook for the coming financial year (2023/24)

The 2023/24 plan has been developed to address the identified challenges, therefore the Office of the Premier will focus on the following interventions:

- Provision of guidance and oversight on the implementation of the District Development Model and the development of One Plans for Districts;
- As part of a Memorandum of Understanding with DBSA establish a provincial Project Management Unit (PMU) to oversee key infrastructure projects
- As part of the PMU implement the “Adopt a District” programme from DBSA
- Entrenching the National Strategy on Gender based Violence and Femicide into the core business of the province;
- Continue our guidance and oversight towards better audit outcomes at departmental and local government level;
- Ensure frequent monitoring and oversight of performance against key provincial priorities specifically through monitoring of the provincial Programme of Action and implementation of the MTSF;
- Develop a Provincial Food Nutrition and Security Strategy and entrust the Department of Agriculture and Rural Development with the finalisation and implementation of the strategy.
- Host an Energy Expo with key stakeholders to facilitate a response to address and mitigate the effect of load shedding on the economy and wellbeing of the province
- Enhance our coordinated response to Disasters.
- Strengthen our measures to prevent fraud and corruption.

Key strategic partners within the provincial context is the Department of Cooperative Governance and Traditional Affairs (COGTA) in respect of (1) strengthening the local government sector; (2) promoting integrated planning, implementation and monitoring of government projects through the District Development Model (DDM); and the Provincial Treasury in respect of the budget prioritisation in line with provincial government priorities outlined in the MTSF as well as prudent financial management. The Office of the Premier will also strengthen its partnership with all provincial departments to ensure decisive action concerning the mainstreaming of gender, disability and youth development and empowerment.

Key to these responsibilities is ensuring that the priorities of the government are effectively carried through at a provincial level through the implementation of the province’s long term

strategy, the Free State Growth and Development Strategy (FSGDS). Hence, in line with the National Development Plan, the Office of the Premier is responsible for ensuring that the Free State Provincial Government addresses the identified priorities and serves the people of the province in a coordinated, integrated and sustainable manner.

4. Reprioritisation

The reprioritisation is within the compensation of employees, in order to cater for appointments of Premier Support Staff and also to capacitate Organisational Development Unit over the MTEF period.

The goods and services of programme 2 were increased for the provision of skills development levy by reducing the goods and services of programme 1.

5. Procurement

The budget inputs submitted by the programmes will be utilised to complete the procurement plan for 2023/24 financial year and the normal process of procurement will be followed.

6. Receipts and financing

6.1 Summary of receipts

Table 1.1: Summary of Receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	359 042	212 129	210 739	262 379	337 509	337 509	268 366	269 658	279 965
Conditional grants									
Conditional Grant 1									
Earmarked funding	360 946	248 036	237 141	365 728	206 033	206 033	306 766	304 766	304 766
Provincial Bursaries	271 212	145 889	129 717	218 226	71 526	71 526	163 842	163 842	163 842
Innovation Hub		5 000		2 000	2 000	2 000	2 000	2 000	2 000
Gender Based Violence		1 574	4 130	10 000	10 645	10 645	10 000	10 000	10 000
Covid-19 response			2 912	2 000	2 000	2 000			
HIV Function	1 245	1 381	2 594	1 451	1 725	1 725			
HR Capacity	2 681	2 456	1 197	3 127	1 274	1 274			
CDWS	84 808	91 736	96 015	98 924	99 128	99 128	98 924	98 924	98 924
Service delivery Intergrate Centres				25 000	12 585	12 585	25 000	25 000	25 000
Lifestyle Audit							2 000		
Youth Affairs	1 000		576	5 000	5 150	5 150	5 000	5 000	5 000
Departmental receipts	47 715	47 715	60 280	60 675	60 675	60 675	60 675	60 675	60 675
Total payments and estimates	767 703	507 880	508 160	688 782	604 217	604 217	635 807	635 099	645 406

6.2. Departmental receipts: Premier

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 990	3 771	3 087	3 251	3 251	3 567	3 398	3 670	3 971
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities	134	1 304	54			95	20	20	20
Total departmental receipts	4 157	4 274	3 166	3 251	3 251	3 662	3 418	3 690	3 991

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

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:

- 2023/24 - 5.1 percent
- 2024/25 - 4.6 percent
- 2025/26 - 4.6 percent

Projections on compensation of employees are as follows:

2023/24	2024/25	2025/26
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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	71 034	73 593	75 055	110 043	108 756	108 756	108 472	107 186	108 779
2. Institutional Development	405 001	245 614	236 091	347 811	207 271	207 271	293 413	293 938	296 799
3. Policy & Governance	144 399	52 496	56 982	76 906	132 464	132 464	76 653	76 667	78 140
4. Monitoring And Evaluation	147 269	136 177	140 032	154 022	155 726	155 726	157 269	157 308	161 688
Total payments and estimates	767 703	507 880	508 160	688 782	604 217	604 217	635 807	635 099	645 406

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	461 610	349 228	370 655	462 851	521 131	520 060	466 144	465 436	475 743
Compensation of employees	304 574	304 403	308 539	341 621	346 255	346 255	349 263	349 355	359 662
Goods and services	157 036	44 825	62 111	121 230	174 876	173 805	116 881	116 081	116 081
Interest and rent on land			5						
Transfers and subsidies to:	303 527	153 596	132 269	221 026	76 389	77 387	166 569	166 569	166 569
Provinces and municipalities									
Departmental agencies and accounts			10						
Higher education institutions		5 000		2 000	2 000	2 000	2 000	2 000	2 000
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	303 527	148 596	132 259	219 026	74 389	75 387	164 569	164 569	164 569
Payments for capital assets	2 561	4 825	4 639	4 905	6 697	6 770	3 094	3 094	3 094
Buildings and other fixed structures									
Machinery and equipment	2 561	4 825	4 639	4 530	6 322	6 395	2 719	2 719	2 719
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				375	375	375	375	375	375
Payments for financial assets	5	231	597						
Total economic classification	767 703	507 880	508 160	688 782	604 217	604 217	635 807	635 099	645 406

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

7.7.1 Earmarked Funding to Office of the Premier

R306.8 million has been allocated for earmarked funding for 2023/24 financial year.

Table 1.5: Earmarked funding: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Earmarked funding									
Provincial Bursaries	271 212	145 889	129 717	218 226	71 526	71 526	163 842	163 842	163 842
Innovation Hub		5 000		2 000	2 000	2 000	2 000	2 000	2 000
Gender Based Violence		1 574	4 130	10 000	10 645	10 645	10 000	10 000	10 000
Covid-19 response			2 912	2 000	2 000	2 000			
HIV Function	1 245	1 381	2 594	1 451	1 725	1 725			
HR Capacity	2 681	2 456	1 197	3 127	1 274	1 274			
CDWS	84 808	91 736	96 015	98 924	99 128	99 128	98 924	98 924	98 924
Service delivery Intergrate Centres				25 000	12 585	12 585	25 000	25 000	25 000
Lifestyle Audit							2 000		
Youth Affairs	1 000		576	5 000	5 150	5 150	5 000	5 000	5 000
Total payments and estimates	360 946	248 036	237 141	365 728	206 033	206 033	306 766	304 766	304 766

7.8 Departmental Public-Private Partnership (PPP) projects

Not applicable

7.9 Transfers

7.9.1 Transfers to public entities

Not applicable

7.9.2 Transfers to other entities

Not applicable

7.9.3 Transfers to local government

Not applicable

7.10 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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Premier support	12 579	13 412	17 215	14 186	16 126	16 126	17 099	17 105	17 528
2. Executive Council Support	4 183	3 574	3 401	4 357	4 387	4 387	4 411	4 412	4 526
3. Director General	14 934	13 079	14 382	43 870	28 145	28 145	42 087	42 789	43 110
4. Financial Management	39 338	43 528	40 057	47 630	60 098	60 098	44 875	42 880	43 615
Total payments and estimates	71 034	73 593	75 055	110 043	108 756	108 756	108 472	107 186	108 779

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	68 787	70 144	71 196	107 193	104 790	103 719	107 506	106 220	107 813
Compensation of employees	50 281	50 640	49 761	55 743	58 513	58 513	56 990	57 005	58 687
Goods and services	18 506	19 504	21 430	51 450	46 277	45 206	50 516	49 215	49 126
Interest and rent on land			5						
Transfers and subsidies to:	426	354	374	300	307	1 305	227	227	227
Provinces and municipalities									
Departmental agencies and accounts			10						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	426	354	364	300	307	1 305	227	227	227
Payments for capital assets	1 818	3 095	3 287	2 550	3 659	3 732	739	739	739
Buildings and other fixed structures									
Machinery and equipment	1 818	3 095	3 287	2 550	3 659	3 732	739	739	739
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3		198						
Total economic classification	71 034	73 593	75 055	110 043	108 756	108 756	108 472	107 186	108 779

9.1.2 Programme 2: Institutional Development

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 Free State Provincial Government 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Strategic Human Resource Management	354 598	195 871	183 520	279 854	134 409	134 409	226 501	227 020	228 810
2. Information Communication Technology	20 704	22 723	20 795	22 061	24 266	24 266	21 678	21 679	21 983
3. Legal Services	9 393	9 794	10 577	11 229	11 579	11 579	11 312	11 314	11 589
4. Communication Services	20 306	17 226	21 199	34 667	37 017	37 017	33 922	33 925	34 417
Total payments and estimates	405 001	245 614	236 091	347 811	207 271	207 271	293 413	293 938	296 799

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	101 521	97 668	104 933	127 580	133 213	133 213	127 566	128 091	130 952
Compensation of employees	81 083	78 668	83 050	91 897	93 157	93 157	93 953	93 977	96 749
Goods and services	20 438	19 000	21 883	35 683	40 056	40 056	33 613	34 114	34 203
Interest and rent on land									
Transfers and subsidies to:	302 735	146 240	130 023	218 226	71 612	71 612	163 842	163 842	163 842
Provinces and municipalities									
Non-profit institutions									
Households	302 735	146 240	130 023	218 226	71 612	71 612	163 842	163 842	163 842
Payments for capital assets	743	1 706	1 010	2 005	2 446	2 446	2 005	2 005	2 005
Buildings and other fixed structures									
Machinery and equipment	743	1 706	1 010	1 630	2 071	2 071	1 630	1 630	1 630
Software and other intangible assets				375	375	375	375	375	375
Payments for financial assets	2		125						
Total economic classification	405 001	245 614	236 091	347 811	207 271	207 271	293 413	293 938	296 799

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 objectives of the programme are 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

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 and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Special Programmes	118 539	24 745	35 385	46 980	96 238	96 238	46 206	46 214	46 910
2. Intergovernmental Relations	11 523	8 525	8 377	10 352	14 752	14 752	10 499	10 502	10 780
3. Provincial Policy Management	14 337	19 226	13 220	19 574	21 474	21 474	19 948	19 951	20 450
Total payments and estimates	144 399	52 496	56 982	76 906	132 464	132 464	76 653	76 667	78 140

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	144 186	46 097	54 917	74 556	128 148	128 148	74 303	74 317	75 790
Compensation of employees	39 057	41 579	39 898	48 836	50 236	50 236	49 928	49 942	51 415
Goods and services	105 129	4 518	15 019	25 720	77 912	77 912	24 375	24 375	24 375
Interest and rent on land									
Transfers and subsidies to:	213	6 399	1 538	2 200	4 166	4 166	2 200	2 200	2 200
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions		5 000		2 000	2 000	2 000	2 000	2 000	2 000
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	213	1 399	1 538	200	2 166	2 166	200	200	200
Payments for capital assets			300	150	150	150	150	150	150
Buildings and other fixed structures									
Machinery and equipment			300	150	150	150	150	150	150
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			227						
Total economic classification	144 399	52 496	56 982	76 906	132 464	132 464	76 653	76 667	78 140

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

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 1.12 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Sector Monitoring And Evaluation	9 241	8 890	8 894	10 295	10 595	10 595	10 518	10 520	10 817
2. Monitoring And Evaluation Programmes	8 831	7 691	6 109	13 202	13 799	13 799	13 398	13 400	13 661
3. Provincial Intervention	129 197	119 596	125 029	130 525	131 332	131 332	133 353	133 388	137 210
Total payments and estimates	147 269	136 177	140 032	154 022	155 726	155 726	157 269	157 308	161 688

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	147 116	135 319	139 609	153 522	154 980	154 980	156 769	156 808	161 188
Compensation of employees	134 153	133 516	135 830	145 145	144 349	144 349	148 392	148 431	152 811
Goods and services	12 963	1 803	3 779	8 377	10 631	10 631	8 377	8 377	8 377
Interest and rent on land									
Transfers and subsidies to:	153	603	334	300	304	304	300	300	300
Provinces and municipalities									
Public corporations and private enterprises									
Non-profit institutions									
Households	153	603	334	300	304	304	300	300	300
Payments for capital assets	24	42	42	200	442	442	200	200	200
Buildings and other fixed structures									
Machinery and equipment		24	42	200	442	442	200	200	200
Software and other intangible assets									
Payments for financial assets		231	47						
Total economic classification	147 269	136 177	140 032	154 022	155 726	155 726	157 269	157 308	161 688

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 1.14 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	482	113 888	486	144 034	565	142 854	421	115	536	175 156	538	178 257	538	178 306	538	183 565	0.1%	1.6%	50.9%
8 – 10	85	67 751	84	42 672	122	47 144	92	25	117	61 329	117	61 513	117	61 527	117	63 339		1.1%	17.6%
11 – 12	53	50 815	58	50 594	71	53 615	38	22	60	54 712	60	54 784	60	54 793	60	56 412		1.0%	15.7%
13 – 16	39	66 785	58	61 134	41	58 934	27	12	39	54 391	39	54 036	39	54 055	39	55 653		0.8%	15.6%
Other	9	5 335	2	5 969	27	5 992	14		14	667	14	673	14	674	14	693		1.3%	0.2%
Total	668	304 574	688	304 403	826	308 539	592	174	766	346 255	768	349 263	768	349 355	768	359 662	0.1%	1.3%	100.0%
Programme																			
1. Administration	106	50 281	100	50 640	98	49 761	56	52	108	58 513	108	56 990	108	57 005	108	58 687		0.1%	16.5%
2. Institutional Development	165	81 083	173	78 668	192	83 050	154	52	206	93 157	206	93 953	206	93 977	206	96 749		1.3%	26.9%
3. Policy & Governance	64	39 057	79	41 579	165	39 898	49	25	74	50 236	74	49 928	74	49 942	74	51 415		0.8%	14.4%
4. Monitoring And Evaluation	333	134 153	336	133 516	371	135 830	333	45	378	144 349	380	148 392	380	148 431	380	152 811	0.2%	1.9%	42.2%
Direct charges																			
Total	668	304 574	688	304 403	826	308 539	592	174	766	346 255	768	349 263	768	349 355	768	359 662	0.1%	1.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	3	188	3	198	3	209	3		3	219	3	219	3	219	3	219			100.0%
Others such as interns, EPWP, learnerships, etc																			
Total	3	188	3	198	3	209	3		3	219	3	219	3	219	3	219			100.0%

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

9.3.2 Training

Table 1.15 : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	668	688	826	766	766	766	768	768	768
Number of personnel trained	268	283	283	283	283	283	283	283	283
of which									
Male	112	118	118	118	118	118	118	118	118
Female	156	165	165	165	165	165	165	165	165
Number of training opportunities	48	50	50	50	50	50	50	50	50
of which									
Tertiary	37	38	38	38	38	38	38	38	38
Workshops	6	7	7	7	7	7	7	7	7
Seminars	2	2	2	2	2	2	2	2	2
Other	3	3	3	3	3	3	3	3	3
Number of bursaries offered	48	51	51	51	51	51	51	51	51
Number of interns appointed	17	18	18	18	18	18	18	18	18
Number of learnerships appointed									
Number of days spent on training	18	19	19	19	19	19	19	19	19
Payments on training by programme									
1. Administration									
2. Institutional Development	2 720	2 418	2 551	2 673	2 673	2 673	3 048	3 049	3 138
3. Policy & Governance									
4. Monitoring And Evaluation									
Total payments on training	2 720	2 418	2 551	2 673	2 673	2 673	3 048	3 049	3 138

9.3.3 Reconciliation of structural changes

Not applicable

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 990	3 771	3 087	3 251	3 251	3 567	3 270	3 584	3 815
Sale of goods and services produced by department (excluding capital assets)	3 990	3 771	3 087	3 251	3 251	3 567	3 270	3 584	3 815
Sales by market establishments									
Administrative fees									
Other sales	3 990	3 771	3 087	3 251	3 251	3 167	3 270	3 584	3 815
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									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	134	1 304	54			95	20	20	20
Total departmental receipts	4 124	5 075	3 141	3 251	3 251	3 662	3 290	3 604	3 835

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	461 610	349 228	370 655	462 651	521 131	520 060	466 144	465 436	475 743
Compensation of employees	304 574	304 403	308 539	341 621	346 255	346 255	349 263	349 365	359 662
Salaries and wages	264 767	264 156	266 780	300 225	303 710	303 710	304 635	304 906	313 802
Social contributions	39 807	40 247	41 759	41 396	42 545	42 545	44 428	44 449	45 860
Goods and services	157 036	44 825	62 111	121 230	174 876	173 805	116 881	116 081	116 081
Administrative fees	670	257	416	928	1 265	1 367	942	928	928
Advertising	5 395	5 927	8 377	17 029	13 440	13 440	15 916	15 916	15 916
Minor assets	154	99	54	494	300	245	265	494	494
Audit cost: External	6 900	6 277	7 750	6 505	5 435	5 628	5 384	6 505	6 505
Bursaries: Employees	513	37	225	500	500	522	300	500	500
Catering: Departmental activities	872	186	857	2 192	3 134	3 259	2 674	2 161	2 161
Communication (G&S)	2 905	3 292	3 163	3 939	8 730	8 732	3 934	3 939	3 939
Computer services	350	8 241	6 564	6 540	8 255	8 255	5 928	5 928	5 928
Consultants and professional services: Business and advisory services	288	223	194	6 440	14 676	14 102	8 456	5 299	5 299
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	264	467	1 755	1 481	1 403	1 461	1 288	1 358	1 358
Contractors	106 413	1 422	9 214	48 511	83 055	78 037	47 177	46 617	46 528
Agency and support / outsourced services				5	5	5			
Entertainment									
Fleet services (including government motor transport)	2 504	1 440	2 536	2 367	2 761	2 918	2 685	2 367	2 367
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	658	77	1 954	2 493	718	3 896	370	2 493	2 493
Consumable: Stationery, printing and office supplies	-286	622	1 614	1 987	4 995	5 073	2 014	1 987	1 987
Operating leases	6 967	11 185	11 391	7 710	8 741	8 939	8 135	7 563	7 563
Property payments	642	23	27	95	45	45	70	70	70
Transport provided: Departmental activity	10 246	165	1 845	1 567	1 973	3 272	1 567	1 567	1 567
Travel and subsistence	10 021	1 905	2 653	6 151	11 719	10 873	5 929	5 822	5 822
Training and development	193	-11	296	2 278	1 413	1 374	1 774	2 549	2 638
Operating payments	1 147	2 826	977	1 088	1 146	1 295	1 088	1 088	1 088
Venues and facilities	220	165	249	930	1 167	1 067	985	930	930
Rental and hiring									
Interest and rent on land			5						
Interest			5						
Rent on land									
Transfers and subsidies	303 527	153 596	132 269	221 026	76 389	77 387	166 569	166 569	166 569
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			10						
Social security funds									
Provide list of entities receiving transfers			10						
Higher education institutions		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	303 527	148 596	132 259	219 026	74 389	75 387	164 569	164 569	164 569
Social benefits	1 132	1 451	1 243	700	788	1 786	627	627	627
Other transfers to households	302 395	147 145	131 016	218 326	73 601	73 601	163 942	163 942	163 942
Payments for capital assets	2 561	4 825	4 639	4 905	6 697	6 770	3 094	3 094	3 094
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 561	4 825	4 639	4 530	6 322	6 395	2 719	2 719	2 719
Transport equipment									
Other machinery and equipment	2 561	4 825	4 639	4 530	6 322	6 395	2 719	2 719	2 719
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				375	375	375	375	375	375
Payments for financial assets	5	231	597						
Total economic classification	767 703	507 880	508 160	688 782	604 217	604 217	635 807	635 099	645 406

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	68 787	70 144	71 196	107 193	104 790	103 719	107 506	106 220	107 813
Compensation of employees	50 281	50 640	49 761	55 743	58 513	58 513	56 990	57 005	58 687
Salaries and wages	44 339	44 826	43 331	50 231	51 852	51 852	49 250	49 259	50 677
Social contributions	5 942	5 814	6 430	5 512	6 661	6 661	7 740	7 746	8 010
Goods and services	18 506	19 504	21 430	51 450	46 277	45 206	50 516	49 215	49 126
Administrative fees	305	224	313	394	588	685	408	394	394
Advertising					25	25			
Minor assets			2	265	160	105	20	265	265
Audit cost: External	6 900	6 277	7 750	6 505	5 435	5 628	5 384	6 505	6 505
Bursaries: Employees						22			
Catering: Departmental activities	437	100	426	654	764	880	754	623	623
Communication (G&S)	150	288	36	607	5 369	5 369	602	607	607
Computer services									
Consultants and professional services: Business and advisory services	198	117	122	6 220	12 873	12 278	8 200	5 079	5 079
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	222	21	3	25 050	9 365	6 015	25 000	24 440	24 351
Agency and support / outsourced services				5	5	5			
Entertainment									
Fleet services (including government motor transport)	673	494	995	638	633	636	840	638	638
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	144	58	70	2 244	141	2 656	107	2 244	2 244
Consumable: Stationery, printing and office supplies	196	101	694	750	950	1 057	748	750	750
Operating leases	5 423	9 952	9 271	5 504	6 007	6 107	6 040	5 357	5 357
Property payments	642	23	27	95	45	45	70	70	70
Transport provided: Departmental activity					10				
Travel and subsistence	1 932	939	806	1 531	2 893	2 650	1 355	1 255	1 255
Training and development									
Operating payments	1 053	750	839	868	794	923	868	868	868
Venues and facilities	148	160	76	120	220	120	120	120	120
Rental and hiring									
Interest and rent on land			5						
Interest			5						
Rent on land									
Transfers and subsidies	426	354	374	300	307	1 305	227	227	227
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			10						
Social security funds									
Provide list of entities receiving transfers			10						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	426	354	364	300	307	1 305	227	227	227
Social benefits	426	354	364	300	307	1 305	227	227	227
Other transfers to households									
Payments for capital assets	1 818	3 095	3 287	2 550	3 659	3 732	739	739	739
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 818	3 095	3 287	2 550	3 659	3 732	739	739	739
Transport equipment									
Other machinery and equipment	1 818	3 095	3 287	2 550	3 659	3 732	739	739	739
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3		198						
Total economic classification	71 034	73 593	75 055	110 043	108 756	108 756	108 472	107 186	108 779

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2025/26	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	101 521	97 668	104 933	127 580	133 213	133 213	127 566	128 091	130 952
Compensation of employees	81 083	78 668	83 050	91 897	93 157	93 157	93 953	93 977	96 749
Salaries and wages	71 937	69 439	73 004	81 448	82 708	82 708	83 270	83 292	85 587
Social contributions	9 146	9 229	10 046	10 449	10 449	10 449	10 683	10 685	11 162
Goods and services	20 438	19 000	21 883	35 683	40 056	40 056	33 613	34 114	34 203
Administrative fees	86	12	7	102	157	157	102	102	102
Advertising	5 395	5 927	7 902	16 529	12 915	12 915	15 416	15 416	15 416
Minor assets	66	93	10	41	61	61	107	41	41
Audit cost: External									
Bursaries: Employees	513	37	225	500	500	500	300	500	500
Catering: Departmental activities	343	26	4	358	1 117	1 117	740	358	358
Communication (G&S)	2 739	2 989	3 112	3 320	3 341	3 341	3 320	3 320	3 320
Computer services	350	8 241	6 564	6 540	8 255	8 255	5 928	5 928	5 928
Consultants and professional services: Business and advisory services	90	106	72	220	303	357	256	220	220
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	264	467	1 755	1 481	1 403	1 403	1 288	1 358	1 358
Contractors	8 550		6	579	5 776	5 776	579	579	579
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	462	201	531	184	606	606	294	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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	66	18	44	106	242	242	120	106	106
Consumable: Stationery, printing and office supplies	-697	304	52	936	1 010	1 010	965	936	936
Operating leases	448	350	859	803	973	973	648	803	803
Property payments									
Transport provided: Departmental activity	51				100	170			
Travel and subsistence	1 426	234	408	1 616	1 798	1 728	1 631	1 624	1 624
Training and development	193	-13	276	2 278	1 413	1 359	1 774	2 549	2 638
Operating payments	93	8	56	90	72	72	90	90	90
Venues and facilities					14	14	55		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	302 735	146 240	130 023	218 226	71 612	71 612	163 842	163 842	163 842
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	302 735	146 240	130 023	218 226	71 612	71 612	163 842	163 842	163 842
Social benefits	512	352	307		86	86			
Other transfers to households	302 223	145 888	129 716	218 226	71 526	71 526	163 842	163 842	163 842
Payments for capital assets	743	1 706	1 010	2 005	2 446	2 446	2 005	2 005	2 005
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	743	1 706	1 010	1 630	2 071	2 071	1 630	1 630	1 630
Transport equipment									
Other machinery and equipment	743	1 706	1 010	1 630	2 071	2 071	1 630	1 630	1 630
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				375	375	375	375	375	375
Payments for financial assets	2		125						
Total economic classification	405 001	245 614	236 091	347 811	207 271	207 271	293 413	293 938	296 799

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		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	144 186	46 097	54 917	74 556	128 148	128 148	74 303	74 317	75 790
Compensation of employees	39 057	41 579	39 898	48 836	50 236	50 236	49 928	49 942	51 415
Salaries and wages	35 072	37 538	35 921	44 585	45 985	45 985	45 582	45 592	46 855
Social contributions	3 985	4 041	3 977	4 251	4 251	4 251	4 346	4 350	4 560
Goods and services	105 129	4 518	15 019	25 720	77 912	77 912	24 375	24 375	24 375
Administrative fees	266	17	87	380	370	375	380	380	380
Advertising			475	500	500	500	500	500	500
Minor assets	5								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	74	60	401	1 040	901	910	1 040	1 040	1 040
Communication (G&S)	8	7	7	10	11	12	10	10	10
Computer services									
Consultants and professional services: Business and advisory services					1 500	1 467			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services						58			
Contractors	88 133	1 401	8 123	18 650	63 082	60 747	17 366	17 366	17 366
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	227	69	79	145	145	299	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									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	7		1 752	80	81	950	80	80	80
Consumable: Stationery, printing and office supplies	85	74	724	154	2 654	2 663	154	154	154
Operating leases	256	162	266	100	159	258	100	100	100
Property payments									
Transport provided: Departmental activity	9 991	165	1 845	1 567	1 863	3 102	1 567	1 567	1 567
Travel and subsistence	6 004	488	1 008	2 154	5 503	5 393	2 093	2 093	2 093
Training and development		2	20			15			
Operating payments	1	2 068	60	130	240	260	130	130	130
Venues and facilities	72	5	172	810	903	903	810	810	810
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	213	6 399	1 538	2 200	4 166	4 166	2 200	2 200	2 200
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		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	213	1 399	1 538	200	2 166	2 166	200	200	200
Social benefits	41	216	238	100	91	91	100	100	100
Other transfers to households	172	1 183	1 300	100	2 075	2 075	100	100	100
Payments for capital assets			300	150	150	150	150	150	150
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			300	150	150	150	150	150	150
Transport equipment									
Other machinery and equipment			300	150	150	150	150	150	150
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			227						
Total economic classification	144 399	52 496	56 982	76 906	132 464	132 464	76 653	76 667	78 140

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	147 116	135 319	139 609	153 522	154 980	154 980	156 769	156 808	161 188
Compensation of employees	134 153	133 516	135 830	145 145	144 349	144 349	148 392	148 431	152 811
Salaries and wages	113 419	112 353	114 524	123 961	123 165	123 165	126 733	126 763	130 683
Social contributions	20 734	21 163	21 306	21 184	21 184	21 184	21 659	21 668	22 128
Goods and services	12 963	1 803	3 779	8 377	10 631	10 631	8 377	8 377	8 377
Administrative fees	13	4	9	52	150	150	52	52	52
Advertising									
Minor assets		6	42	188	79	79	138	188	188
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	18		26	140	352	352	140	140	140
Communication (G&S)	8	8	8	2	9	10	2	2	2
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	9 508		1 082	4 232	4 832	5 499	4 232	4 232	4 232
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 142	676	931	1 400	1 377	1 377	1 406	1 400	1 400
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	441	1	88	63	254	48	63	63	63
Consumable: Stationery,printing and office supplies	130	143	144	147	381	343	147	147	147
Operating leases	840	721	995	1 303	1 602	1 601	1 347	1 303	1 303
Property payments									
Transport provided: Departmental activity	204								
Travel and subsistence	659	244	431	850	1 525	1 102	850	850	850
Training and development									
Operating payments			22		40	40			
Venues and facilities			1		30	30			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	153	603	334	300	304	304	300	300	300
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	153	603	334	300	304	304	300	300	300
Social benefits	153	529	334	300	304	304	300	300	300
Other transfers to households		74							
Payments for capital assets	24	42	42	200	442	442	200	200	200
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	24	42	42	200	442	442	200	200	200
Transport equipment									
Other machinery and equipment	24	42	42	200	442	442	200	200	200
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	231	47	47						
Total economic classification	147 269	136 177	140 032	154 022	155 726	155 726	157 269	157 308	161 688

Tables B4 – B8

Not applicable