

VOTE 1:

Office of the Premier

Vote 1

Office of the Premier

To be appropriated by Vote in 2025/26	R633 571 000
Responsible MEC	Premier
Administrating Department	Office of the Premier
Accounting Officer	Director General: Office of the Premier

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 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

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- A Developmental State in contact with its citizens, responsive and growing public trust.

2. Review of the current financial year (2024/25)

In overseeing the effective implementation of the DDM in the province through strengthening the local government sector, the Office of the Premier has placed engineering interns in various district municipalities on the 1st April 2024, through the facilitation of Skills Development unit. The challenges were experienced therefore only 17 interns were placed.

The department continued to collaborate with other provincial departments in combating the issues of Gender Based Violence. The successful dialogue was held in Botshabelo, in celebrating women as active agents of change and social transformation.

The department continued to provide an oversight and guidance towards better audit outcomes at departmental and local government level.

The Security and Integrity Management has given the strategic direction, coordination and advised on related matter through production anti-corruption cases resolved, implementation of Fraud Prevention and Detection Plan and provision of information on overall security compliance.

The department has monitored and sampled verification of the implementation of injunctions included in the Provincial Programme of Actions, which were done on a quarterly basis to track progress and identify interventions where challenges are being experienced with implementation.

The quarterly monitoring and reporting against all priorities were done based on the implementation of MTSF.

During 2024/25 financial year the overburden and archaic on Information and Communication Technology has been identified as a challenge.

3. Outlook for the coming financial year (2025/26)

To address the abovementioned challenge, the Office of the Premier will focus on:

Upgrading the current infrastructure of Information and Communication Technology (ICT), on the faced based approach strategy of ICT. The 2025/26 financial year allocation is inclusive of funding for Cyber Security under programme 2

4. Reprioritisation

In order to assist district municipalities to deliver services effectively and efficiently, the budget was reprioritised from goods and services to compensation of employees to cater for internship programme of engineers to address the scarce skills (civil engineering, hydrology and water resources engineering, quantity surveyor, civil engineering – project management, urban and rural planning and also environmental water management) within district municipalities.

Furthermore, funds were also reprioritised within goods and services to address communication strategy, investigation of unauthorised, irregular fruitless and wasteful expenditure, verification of qualifications and vetting and other advisory services.

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5. Procurement

The needs analysis inputs submitted by the programmes will be utilised to complete the procurement plan for 2025/26 financial year and the normal process of procurement will be followed.

The allocation under goods and services and payment for capital assets constitute 35% of statutory and contractual obligations whereas 65% will be procured through sourcing of quotations and or tender processes.

6. Receipts and financing

6.1 Summary of receipts

Table 1.1: Earmarked funding: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Equitable share	213 651	317 037	299 970	277 041	277 041	277 041	300 472	311 776	325 356
Conditional grants									
Conditional Grant									
Earmarked funding	234 229	183 060	183 060	294 913	294 913	294 913	267 424	267 424	272 550
Provincial Bursaries	129 717	70 495	50 768	153 989	153 989	153 989	154 692	156 382	115 000
Innovation Hub	0	2 000	0	2 000	2 000	2 000	2 000	2 000	2 000
Gender Based Violence	4 130	9 153	14 633	10 000	10 000	10 000	10 000	10 000	10 000
Covid-19 response	2 912								
HIV Function	2 594	1 725							
HR Capacity	1 197	1 216							
CDWS	96 015	90 609	106 203	98 924	98 924	98 924	108 924	108 924	113 375
Service Delivery Intergrate Centres		2 724		25 000	25 000	25 000	15 000	15 000	15 000
Cyber Security							10 000	10 000	10 000
Skills Audit							5 000	10 000	
Youth Affairs	576	5 138	4 996	5 000	5 000	5 000	6 500	6 500	6 725
Departmental receipts	60 280	60 675	60 675	60 675	60 675	60 675	60 675	60 675	60 675

6.2. Departmental receipts: Premier

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 891	4 516	3 598	3 764	3 764	3 721	4 086	4 270	4 462
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land						2	4	4	4
Sales of capital assets		1	1	60	60	63			
Transactions in financial assets and liabilities	86	106	107	20	20	58	48	48	50
Total departmental receipts	3 977	4 623	3 706	3 844	3 844	3 844	4 136	4 322	4 516

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.

The projected increase in revenue collection represents the normal yearly trend of the past and current financial years which is adjusted by inflation rate of 4.6%.

6.3. Donor Funding

Not applicable

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7. Payment summary

7.1 Key assumptions

Approximately 58.16 percent of the budget is allocated towards the payment of compensation of employees, The provision for vacant posts has been made, however the budget is not sufficient to accommodate the higher cost of living increments annually. The Office of the Premier will address the challenge mentioned through reprioritization of budget over the MTEF period.

7.2 Programme Summary

Table 1.3 : Summary of payments and estimates by programme: Office the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	75 055	87 107	95 341	108 244	93 226	91 574	110 958	114 736	107 690
2. Institutional Development	236 091	189 676	187 055	288 303	234 429	189 756	270 464	274 680	280 205
3. Policy & Governance	56 982	132 648	103 119	76 813	90 898	93 036	79 590	81 586	84 663
4. Monitoring and Evaluation	140 032	150 946	158 190	159 269	179 076	167 263	172 559	178 873	186 023
Total	508 160	560 377	543 705	632 629	597 629	541 629	633 571	649 875	658 581

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	370 655	477 382	483 421	472 819	495 485	478 487	511 180	527 104	535 428
Compensation of employees	308 539	328 437	354 911	367 945	376 937	366 268	402 169	413 473	432 399
Goods and services	62 111	148 941	128 510	104 874	118 548	112 219	109 011	113 631	103 029
Interest and rent on land	5	4							
Transfers and subsidies to:	132 269	76 556	53 237	156 716	98 178	58 366	117 727	117 727	117 727
Provinces and municipalities									
Departmental agencies and accounts	10								
Higher education institutions		2 000		2 000	2 000	346	2 000	2 000	2 000
Households	132 259	74 556	53 237	154 716	96 178	58 020	115 727	115 727	115 727
Payments for capital assets	4 639	6 439	6 960	3 094	3 966	4 776	4 664	5 044	5 426
Buildings and other fixed structures		874							
Machinery and equipment	4 639	5 565	6 960	2 719	3 591	4 401	4 289	4 669	5 051
Software and other intangible assets				375	375	375	375	375	375
Payments for financial assets	597		87						
Total economic classification	508 160	560 377	543 705	632 629	597 629	541 629	633 571	649 875	658 581

7.3 Summary of economic classification

Compensation of Employees includes permanent funded, additional posts to the establishment and temporary (contract appointments) officials. Assets mainly consist of finance leases relating the leases of photocopy machines, cellular phone, and USB contracts. Transfers and subsidies is mainly for the provision of bursaries under earmarked funds, donations and gifts, and leave gratuity payments for termination of employment upon resignation or death. The administrative expenditure consists of statutory and contractual and expenditure to be outsourced. The budget increase is mainly due to the additional funding received for the cost-of-living adjustments.

7.4 Infrastructure Payments

Not applicable

7.5 Conditional grants

Not applicable

7.6 Payment for non-infrastructure projects

Not applicable

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7.7 Payment for Priorities

7.7.1 Earmarked Funding to Office of the Premier

Table 1.5: Earmarked funding: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Earmarked funding	234 229	183 060	176 700	294 913	294 913	294 913	267 424	267 424	272 550
Provincial Bursaries	129 717	70 495	50 768	153 989	153 989	153 989	154 692	156 382	115 000
Innovation Hub	0	2 000	0	2 000	2 000	2 000	2 000	2 000	2 000
Gender Based Violence	4 130	9 153	14 633	10 000	10 000	10 000	10 000	10 000	10 000
Covid-19 response	2 912								
HIV Function	2 594	1 725							
HR Capacity	1 197	1 216	0						
CDWS	96 015	90 609	106 203	98 924	98 924	98 924	98 924	98 924	98 924
Service Delivery Intergrate Centres		2 724		25 000	25 000	25 000	25 000	25 000	25 000
Cyber Security							10 000	10 000	
Skills Audit							5 000	10 000	
Youth Affairs	576	5 138	4 996	5 000	5 000	5 000	5 000	5 000	5 000
Total payments and estimates	234 229	183 060	176 700	294 913	294 913	294 913	267 424	267 424	272 550

R267.4 million has been allocated for earmarked funding for 2025/26 financial year.

The Skills Audit and Cyber Security are new earmarked funds. In 2025/26 financial year the budget continues to accommodate the research in relation to the Innovation Hub and the implementation of the District Development Model under Service Delivery Integrated Centres.

7.8 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

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Description and outputs

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Premier's Support	17 215	18 304	21 692	19 267	19 267	17 602	20 875	20 355	21 208
2. Executive Council Support	3 401	4 115	4 335	4 962	4 927	4 817	5 076	5 200	5 386
3. Director General	14 382	17 002	20 556	42 283	23 638	23 746	32 454	32 729	34 401
4. Financial Management	40 057	47 686	48 758	41 732	45 394	45 409	52 553	56 452	46 695
Total payments and estimates	75 055	87 107	95 341	108 244	93 226	91 574	110 958	114 736	107 690

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	71 196	82 148	92 399	107 278	90 505	88 122	108 042	111 820	104 392
Compensation of employees	49 761	55 547	61 583	70 963	63 245	61 145	75 644	77 344	81 193
Goods and services	21 430	26 601	30 816	36 315	27 260	26 977	32 398	34 476	23 199
Interest and rent on land	5								
Transfers and subsidies to:	374	2 362	75	227	1 181	1 344	227	227	227
Provinces and municipalities									
Departmental agencies and accounts	10								
Households	364	2 362	75	227	1 181	1 344	227	227	227
Payments for capital assets	3 287	2 597	2 867	739	1 540	2 108	2 689	2 689	3 071
Buildings and other fixed structures									
Machinery and equipment	3 287	2 597	2 867	739	1 540	2 108	2 689	2 689	3 071
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	198								
Total economic classification	75 055	87 107	95 341	108 244	93 226	91 574	110 958	114 736	107 690

The spending within the programme is mainly service delivery to the department as a support function to the Office of the Premier. Functions are furthermore centralized within this programme for example the audit fees, telephone expenditure fleet services as well as operating leases including cellular, USB, photocopy machine leases and investigations expenditures. The budget increase is mainly due to the additional funding received for the cost-of-living adjustments, skills audit and additional posts to the establishment due to the implementation of Service Delivery Integrated per district.

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.

Description and outputs

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Strategic Human Resource Management	183 520	126 703	115 593	219 639	158 644	120 161	192 096	194 873	198 169
2. Information Communication Technology	20 795	19 553	24 496	21 678	24 800	21 281	31 942	32 319	33 267
3. Legal Services	10 577	9 018	13 031	11 656	16 206	16 205	10 760	11 060	11 512
4. Communication Services	21 199	34 402	33 935	35 330	34 779	32 109	35 666	36 428	37 257
Total payments and estimates	236 091	189 676	187 055	288 303	234 429	189 756	270 464	274 680	280 205

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	104 933	117 314	130 899	132 309	138 844	133 221	153 589	157 675	163 200
Compensation of employees	83 050	87 089	93 492	96 206	96 206	97 279	109 543	112 772	118 297
Goods and services	21 883	30 221	37 407	36 103	42 638	35 942	44 046	44 903	44 903
Interest and rent on land		4							
Transfers and subsidies to:	130 023	69 623	52 289	153 989	93 215	53 971	115 000	115 000	115 000
Provinces and municipalities									
Households	130 023	69 623	52 289	153 989	93 215	53 971	115 000	115 000	115 000
Payments for capital assets	1 010	2 739	3 828	2 005	2 370	2 564	1 875	2 005	2 005
Buildings and other fixed structures									
Machinery and equipment	1 010	2 739	3 828	1 630	1 995	2 189	1 500	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	125		39						
Total economic classification	236 091	189 676	187 055	288 303	234 429	189 756	270 464	274 680	280 205

The spending is mainly service delivery to the department as a support function to communication services. Functions centralized within this programme includes legal costs, resettlement cost, training and development of officials, bursary payments, payment of interns and learners, advertisement cost for recruitment and public information platform, departmental IT expenses, such as software licenses, internet payments, procurement of laptops. The budget increase is mainly under compensation of employees for cost-of-living adjustments. Furthermore, the budget increase under transfers and subsidies is to accommodate new intake local students.

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
- Intergovernmental Relations
- Provincial Policy Management

Description and outputs

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 is placed on the elderly and military veterans.

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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 includes 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Special Programmes	35 385	105 324	71 749	46 145	62 479	63 385	48 096	49 088	50 880
2. Intergovernmental Relations	8 377	9 793	14 890	10 711	10 661	11 907	11 038	11 498	11 968
3. Provincial Policy Management	13 220	17 531	16 480	19 957	17 758	17 744	20 456	21 000	21 815
Total payments and estimates	56 982	132 648	103 119	76 813	90 898	93 036	79 590	81 586	84 663

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	54 917	127 370	102 482	74 463	88 073	91 550	77 390	79 236	82 313
Compensation of employees	39 898	45 164	46 471	50 384	48 094	50 363	51 610	53 361	55 763
Goods and services	15 019	82 206	56 011	24 079	39 979	41 187	25 780	25 875	26 550
Interest and rent on land									
Transfers and subsidies to:	1 538	4 322	627	2 200	2 775	1 399	2 200	2 200	2 200
Provinces and municipalities									
Higher education institutions		2 000		2 000	2 000	346	2 000	2 000	2 000
Households	1 538	2 322	627	200	775	1 053	200	200	200
Payments for capital assets	300	956	-37	150	50	87		150	150
Buildings and other fixed structures		874							
Machinery and equipment	300	82	-37	150	50	87		150	150
Software and other intangible assets									
Payments for financial assets	227		47						
Total economic classification	56 982	132 648	103 119	76 813	90 898	93 036	79 590	81 586	84 663

This programme is the cost driver of the departmental spending due events and calendar days programmes related to Youth Affairs, Status of women, disable person, elderly, veteran and premier projects, furthermore the research costs are mainly paid from this programme.

The budget reduction in 2025/26 financial year is attributed by the reprioritization of budget due to centralization of fleet services and payments for operating lease.

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 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.

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The Provincial Monitoring and Evaluation Branch is comprised of the following sub-programmes:

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

Description and outputs

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 Programme

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

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: Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Public Sector Monitoring and Evaluation	8 894	9 436	10 056	11 518	11 509	11 510	11 815	12 139	12 625
2. Monitoring and Evaluation Programmes	6 109	12 630	8 505	12 398	12 298	11 799	12 269	12 944	13 372
3. Provincial Intervention	125 029	128 880	139 629	135 353	155 269	143 954	148 475	153 790	160 026
Total payments and estimates	140 032	150 946	158 190	159 269	179 076	167 263	172 559	178 873	186 023

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	139 609	150 550	157 641	158 769	178 063	165 594	172 159	178 373	185 523
Compensation of employees	135 830	140 637	153 365	150 392	169 392	157 481	165 372	169 996	177 146
Goods and services	3 779	9 913	4 276	8 377	8 671	8 113	6 787	8 377	8 377
Interest and rent on land									
Transfers and subsidies to:	334	249	246	300	1 007	1 652	300	300	300
Provinces and municipalities									
Households	334	249	246	300	1 007	1 652	300	300	300
Payments for capital assets	42	147	302	200	6	17	100	200	200
Buildings and other fixed structures									
Machinery and equipment	42	147	302	200	6	17	100	200	200
Software and other intangible assets									
Payments for financial assets	47		1						
Total economic classification	140 032	150 946	158 190	159 269	179 076	167 263	172 559	178 873	186 023

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The spending under this programme is driven by business and advisory services, contractors, travel and subsistence. The budget reduction in 2025/26 financial year is attributed by the reprioritization of budget due to centralization of fleet services and payments for operating lease.

9.2 Other programme information

9.2.1 Personnel numbers and costs

Table 1.14 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. Administration	98	106	108	123	145	145	146
2. Institutional Development	192	193	206	210	210	210	210
3. Policy & Governance	165	74	74	74	74	74	74
4. Monitoring and Evaluation	371	361	380	366	380	380	380
Direct charges							
Total provincial personnel numbers	826	734	768	773	809	809	810
Total provincial personnel cost (R thousand)	308 539	328 437	354 911	366 268	402 169	413 473	432 399
Unit cost (R thousand)	374	447	462	474	497	511	534

1. Full-time equivalent

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	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	565	142 854	510	165 156	538	186 779	410	115	525	186 620	539	199 488	539	205 082	540	214 416	0.9%	4.7%	50.0%
8 – 10	122	47 144	112	55 054	117	62 240	92	25	117	62 558	120	69 330	120	71 319	120	74 615	0.8%	6.1%	17.2%
11 – 12	71	53 615	59	53 962	60	55 957	40	22	62	56 241	63	61 779	63	63 557	63	66 494	0.5%	5.7%	15.4%
13 – 16	41	58 934	39	53 944	39	55 067	27	12	39	56 862	43	65 072	43	66 894	43	69 950	3.3%	7.1%	16.0%
Other	27	5 992	14	321	14	673	30		30	3 988	44	6 501	44	6 622	44	6 925	13.6%	20.2%	1.4%
Total	826	308 539	734	328 437	768	360 716	599	174	773	366 268	809	402 169	809	413 473	810	432 399	1.6%	5.7%	100.0%
Programme																			
1. Administration	98	49 761	106	55 547	108	61 583	71	52	123	61 145	145	75 644	145	77 344	146	81 193	5.9%	9.9%	18.1%
2. Institutional Development	192	83 050	193	87 089	206	93 492	158	52	210	97 279	210	109 543	210	112 772	210	118 297		6.7%	27.1%
3. Policy & Governance	165	39 898	74	45 164	74	46 471	49	25	74	50 363	74	51 610	74	53 361	74	55 763		3.5%	13.2%
4. Monitoring and Evaluation	371	135 830	361	140 637	380	153 365	321	45	366	157 481	380	165 372	380	169 996	380	177 146	1.3%	4.0%	41.6%
Direct charges																			
Total	826	308 539	734	328 437	768	354 911	599	174	773	366 268	809	402 169	809	413 473	810	432 399	1.6%	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	821	302 885	729	322 378	763	348 529	594		594	360 950	760	388 737	760	400 472	760	418 813	8.6%	5.1%	96.8%
Public Service Act appointees still to be covered by OSDs	5	5 654	5	6 060	5	6 382	5		5	6 626	5	6 931	5	7 246	5	7 572		4.6%	1.8%
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc	4		4		4		44		44	5 724	44	6 501	44	5 755	44	6 014		1.7%	1.4%
Total	830	308 539	738	328 437	772	354 911	643		643	373 300	809	402 169	809	413 473	809	432 399	8.0%	5.0%	100.0%

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

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9.2.2 Training

Table 1.16 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration									
2. Institutional Development	2 551	2 673	982	3 049	3 049	3 049	3 429	3 538	3 701
3. Policy & Governance									
4. Monitoring and Evaluation									
Total payments on training	2 551	2 673	982	3 049	3 049	3 049	3 429	3 538	3 701

Table 1.17 : Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	826	734	768	773	773	773	809	809	810
Number of personnel trained	283	283	283	283	283	283	283	283	283
<i>of which</i>									
Male	118	118	118	118	118	118	118	118	118
Female	165	165	165	165	165	165	165	165	165
Number of training opportunities	50	50	50	50	50	50	50	50	50
<i>of which</i>									
Tertiary	38	38	38	38	38	38	38	38	38
Workshops	7	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	51	51	51	51	51	51	51	51	51
Number of interns appointed	18	18	18	18	18	18	18	18	18
Number of learnerships appointed									
Number of days spent on training	19	19	19	19	19	19	19	19	19
Payments on training by programme									
1. Administration									
2. Institutional Development	2 551	2 673	982	3 049	3 049	3 049	3 429	3 538	3 701
3. Policy & Governance									
4. Monitoring and Evaluation									
Total payments on training	2 551	2 673	982	3 049	3 049	3 049	3 429	3 538	3 701

9.2.3 Reconciliation of structural changes

Not applicable

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	3 891	4 516	3 598	3 764	3 854	3 694	4 086	4 270	4 462
Sale of goods and services produced by department (excluding capital assets)	3 891	4 516	3 598	3 764	3 854	3 694	4 086	4 270	4 462
Sales by market establishments									
Administrative fees									
Other sales	3 891	4 516	3 598	3 764	3 854	3 694	4 086	4 270	4 462
Of which									
Sales of scrap, waste, arms and other used current goods (excl. 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					4	7	4	4	4
Interest					4	7	4	4	4
Dividends									
Rent on land									
Sales of capital assets		1	1	60	60	70			
Land and sub-soil assets									
Other capital assets		1	1	60	60	70			
Transactions in financial assets and liabilities	86	106	107	20	44	191	46	48	50
Total departmental receipts	3 977	4 623	3 706	3 844	3 962	3 962	4 136	4 322	4 516

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	370 655	477 382	483 421	472 819	495 485	478 487	511 180	527 104	535 428
Compensation of employees	308 539	328 437	354 911	367 945	376 937	366 268	402 169	413 473	432 399
Salaries and wages	266 780	282 535	304 222	320 533	329 777	313 879	342 946	353 862	370 103
Social contributions	41 759	45 902	50 689	47 412	47 160	52 389	59 223	59 611	62 296
Goods and services	62 111	148 941	128 510	104 874	118 548	112 219	109 011	113 631	103 029
Administrative fees	416	721	1 604	1 382	1 633	1 328	1 087	928	928
Advertising	8 377	17 774	12 964	16 250	15 150	12 020	16 793	16 793	16 793
Minor assets	54	57	1 611	612	830	617	1 432	1 044	644
Audit costs: External	7 750	6 635	6 661	5 000	3 620	6 568	5 697	5 697	5 697
Bursaries: Employees	225	447	1 051	750	650	650	500	500	500
Catering: Departmental activities	857	2 209	2 456	3 336	5 255	5 016	3 288	2 750	2 795
Communication (G&S)	3 163	3 997	2 934	3 727	4 373	3 851	3 934	3 939	3 939
Computer services	6 564	4 313	7 571	5 799	7 787	4 567	15 928	15 928	15 928
Consultants: Business and advisory services	194	9 541	15 253	8 871	13 308	13 747	10 484	14 943	4 003
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	1 755	352		579	4 564	3 716	457	481	481
Science and technological services			1 946						
Contractors	9 214	77 030	34 987	31 616	11 877	11 118	22 938	24 677	25 352
Agency and support/outsource services			3						
Entertainment									
Fleet services (including government motor transport)	2 536	3 513	3 531	2 535	2 756	3 182	2 350	2 385	2 385
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies				5					
Consumable supplies	1 954	4 433	10 736	2 748	17 754	21 709	780	719	719
Consumables: Stationery, printing and office supplies	1 614	1 348	3 299	3 987	5 165	3 317	2 158	2 037	2 037
Operating leases	11 391	7 008	4 918	5 663	5 765	5 842	6 969	7 076	7 094
Rental and hiring									
Property payments	27	19		10	10		20	70	70
Transport provided: Departmental activity	1 845	3 153	4 037	1 770	5 500	5 104	1 567	1 567	1 567
Travel and subsistence	2 653	4 249	11 591	7 291	9 327	8 259	7 948	7 341	7 341
Training and development	296	580	1	1 043	943	306	2 638	2 638	2 638
Operating payments	977	1 198	1 066	1 399	1 989	1 110	1 111	1 088	1 088
Venues and facilities	249	364	290	501	292	192	932	1 030	1 030
Interest and rent on land	5	4							
Interest (incl. interest on unitary payments (PPP))	5	4							
Rent on land									
Transfers and subsidies	132 269	76 556	53 237	156 716	98 178	58 366	117 727	117 727	117 727
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	10								
Social security funds									
Departmental agencies (non-business entities)	10								
Higher education institutions		2 000		2 000	2 000	346	2 000	2 000	2 000
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	132 259	74 556	53 237	154 716	96 178	58 020	115 727	115 727	115 727
Social benefits	1 243	2 977	1 655	627	3 089	4 253	627	627	627
Other transfers to households	131 016	71 579	51 582	154 089	93 089	53 767	115 100	115 100	115 100
Payments for capital assets	4 639	6 439	6 960	3 094	3 966	4 776	4 664	5 044	5 426
Buildings and other fixed structures		874							
Buildings									
Other fixed structures		874							
Machinery and equipment	4 639	5 565	6 960	2 719	3 591	4 401	4 289	4 669	5 051
Transport equipment									
Other machinery and equipment	4 639	5 565	6 960	2 719	3 591	4 401	4 289	4 669	5 051
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	597		87						
Total economic classification	508 160	560 377	543 705	632 629	597 629	541 629	633 571	649 875	658 581

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	71 196	82 148	92 399	107 278	90 505	88 122	108 042	111 820	104 392
Compensation of employees	49 761	55 547	61 583	70 963	63 245	61 145	75 644	77 344	81 193
Salaries and wages	43 331	48 345	53 783	62 811	55 093	53 272	66 006	68 467	71 915
Social contributions	6 430	7 202	7 800	8 152	8 152	7 873	9 638	8 877	9 278
Goods and services	21 430	26 601	30 816	36 315	27 260	26 977	32 398	34 476	23 199
Administrative fees	313	577	486	713	879	571	469	394	394
Advertising		22							
Minor assets	2	7	50	10	60	43	921	815	415
Audit costs: External	7 750	6 635	6 661	5 000	3 620	6 568	5 697	5 697	5 697
Bursaries: Employees		-13							
Catering: Departmental activities	426	1 079	1 161	974	1 008	602	1 645	1 273	1 318
Communication (G&S)	36	896	-22	660	718	489	602	607	607
Computer services									
Consultants: Business and advisory services	122	9 245	12 986	6 441	9 318	9 874	8 810	13 723	2 783
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	3	27	128	14 000	943	390	2 000	2 000	2 000
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)	995	727	1 464	532	976	1 030	1 905	656	656
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies				5					
Consumable supplies	70	92	192	187	547	365	162	278	278
Consumables: Stationery, printing and office supplies	694	798	520	1 486	2 239	1 506	755	800	800
Operating leases	9 271	3 609	2 511	2 835	2 708	2 916	6 366	4 870	4 888
Rental and hiring									
Property payments	27	19		10	10		20	70	70
Transport provided: Departmental activity									
Travel and subsistence	806	1 817	3 574	2 132	2 374	1 730	2 140	2 205	2 205
Training and development					20	12			
Operating payments	839	917	924	1 210	1 740	881	801	868	868
Venues and facilities	76	147	181	120	100		105	220	220
Interest and rent on land	5								
Interest (Incl. interest on unitary payments (PPP))	5								
Rent on land									
Transfers and subsidies	374	2 362	75	227	1 181	1 344	227	227	227
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	10								
Social security funds									
Departmental agencies (non-business entities)	10								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	364	2 362	75	227	1 181	1 344	227	227	227
Social benefits	364	2 362	75	227	1 181	1 344	227	227	227
Other transfers to households									
Payments for capital assets	3 287	2 597	2 867	739	1 540	2 108	2 689	2 689	3 071
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 287	2 597	2 867	739	1 540	2 108	2 689	2 689	3 071
Transport equipment									
Other machinery and equipment	3 287	2 597	2 867	739	1 540	2 108	2 689	2 689	3 071
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	198								
Total economic classification	75 055	87 107	95 341	108 244	93 226	91 574	110 958	114 736	107 690

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	104 933	117 314	130 899	132 309	138 844	133 221	153 589	157 675	163 200
Compensation of employees	83 050	87 089	93 492	96 206	96 206	97 279	109 543	112 772	118 297
Salaries and wages	73 004	75 606	80 470	84 833	84 833	83 768	92 795	95 727	100 485
Social contributions	10 046	11 483	13 022	11 373	11 373	13 511	16 748	17 045	17 812
Goods and services	21 883	30 221	37 407	36 103	42 638	35 942	44 046	44 903	44 903
Administrative fees	7	50	430	228	237	222	102	102	102
Advertising	7 902	13 568	10 976	15 250	14 150	11 479	16 293	16 293	16 293
Minor assets	10	35	135	413	582	397	176	41	41
Audit costs: External									
Bursaries: Employees	225	460	1 051	750	650	650	500	500	500
Catering: Departmental activities	4	548	372	1 244	1 326	1 410	353	358	358
Communication (G&S)	3 112	3 088	2 946	3 055	3 637	3 352	3 320	3 320	3 320
Computer services	6 564	4 313	7 571	5 799	7 787	4 567	15 928	15 928	15 928
Consultants: Business and advisory services	72	296	1 027	1 430	1 990	1 982	220	220	220
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	1 755	295		579	4 564	3 716	457	481	481
Science and technological services			1 946						
Contractors	6	4 884	4 535	1 000	1 035	2 476	579	579	579
Agency and support/outsource services			3						
Entertainment									
Fleet services (including government motor transport)	531	595	567	737	499	573		184	184
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	44	101	156	180	284	298	303	298	298
Consumables: Stationery, printing and office supplies	52	446	1 244	1 017	1 404	1 239	971	936	936
Operating leases	859	1 039	1 015	940	970	1 087		803	803
Rental and hiring									
Property payments									
Transport provided: Departmental activity		51		370	300				
Travel and subsistence	408	695	3 300	1 919	2 121	2 024	2 126	2 132	2 132
Training and development	276	565	1	1 043	923	294	2 638	2 638	2 638
Operating payments	56	70	132	59	119	116	80	90	90
Venues and facilities		14		90	60	60			
Interest and rent on land		4							
Interest (Incl. interest on unitary payments (PPP))		4							
Rent on land									
Transfers and subsidies	130 023	69 623	52 289	153 989	93 215	53 971	115 000	115 000	115 000
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	130 023	69 623	52 289	153 989	93 215	53 971	115 000	115 000	115 000
Social benefits	307	213	803		226	379			
Other transfers to households	129 716	69 410	51 486	153 989	92 989	53 592	115 000	115 000	115 000
Payments for capital assets	1 010	2 739	3 828	2 005	2 370	2 564	1 875	2 005	2 005
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 010	2 739	3 828	1 630	1 995	2 189	1 500	1 630	1 630
Transport equipment									
Other machinery and equipment	1 010	2 739	3 828	1 630	1 995	2 189	1 500	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	125		39						
Total economic classification	236 091	189 676	187 055	288 303	234 429	189 756	270 464	274 680	280 205

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	54 917	127 370	102 482	74 463	88 073	91 550	77 390	79 236	82 313
Compensation of employees	39 898	45 164	46 471	50 384	48 094	50 363	51 610	53 361	55 763
Salaries and wages	35 921	40 558	41 570	45 497	43 459	45 391	46 233	47 818	49 970
Social contributions	3 977	4 606	4 901	4 887	4 635	4 972	5 377	5 543	5 793
Goods and services	15 019	82 206	56 011	24 079	39 979	41 187	25 780	25 875	26 550
Administrative fees	87	74	666	383	445	436	380	380	380
Advertising	475	2 273	1 988	1 000	1 000	541	500	500	500
Minor assets			1 403		59	20	150		
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	401	412	574	850	2 053	2 034	979	979	979
Communication (G&S)	7	2		10	10	3	10	10	10
Computer services									
Consultants: Business and advisory services			997						
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)		57							
Science and technological services									
Contractors	8 123	68 688	29 736	14 384	9 111	8 019	18 621	18 866	19 541
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)	79	525	336	155	361	369	145	145	145
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 752	3 927	10 245	2 030	16 687	20 820	80	80	80
Consumables: Stationery, printing and office supplies	724	717	1 116	1 134	1 268	240	154	154	154
Operating leases	266	708	536	200	548	566	100	100	100
Rental and hiring									
Property payments									
Transport provided: Departmental activity	1 845	3 102	3 987	1 400	5 200	5 104	1 567	1 567	1 567
Travel and subsistence	1 008	1 353	4 318	2 113	3 107	2 922	2 154	2 154	2 154
Training and development	20	15							
Operating payments	60	150		130	15	-2	130	130	130
Venues and facilities	172	203	109	290	115	115	810	810	810
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	1 538	4 322	627	2 200	2 775	1 399	2 200	2 200	2 200
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions		2 000		2 000	2 000	346	2 000	2 000	2 000
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	1 538	2 322	627	200	775	1 053	200	200	200
Social benefits	238	153	531	100	675	878	100	100	100
Other transfers to households	1 300	2 169	96	100	100	175	100	100	100
Payments for capital assets	300	956	-37	150	50	87	150	150	150
Buildings and other fixed structures		874							
Buildings		874							
Other fixed structures									
Machinery and equipment	300	82	-37	150	50	87	150	150	150
Transport equipment									
Other machinery and equipment	300	82	-37	150	50	87	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		47						
Total economic classification	56 982	132 648	103 119	76 813	90 898	93 036	79 590	81 586	84 663

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	139 609	150 550	157 641	158 769	178 063	165 594	172 159	178 373	185 523
Compensation of employees	135 830	140 637	153 365	150 392	169 392	157 481	165 372	169 996	177 146
Salaries and wages	114 524	118 026	128 399	127 392	146 392	131 448	137 912	141 850	147 733
Social contributions	21 306	22 611	24 966	23 000	23 000	26 033	27 460	28 146	29 413
Goods and services	3 779	9 913	4 276	8 377	8 671	8 113	6 787	8 377	8 377
Administrative fees	9	20	22	58	72	99	136	52	52
Advertising		1 911							
Minor assets	42	15	23	189	129	157	185	188	188
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	26	170	349	268	868	970	311	140	140
Communication (G&S)	8	11	10	2	8	7	2	2	2
Computer services									
Consultants: Business and advisory services			243	1 000	2 000	1 891	1 454	1 000	1 000
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	1 082	3 431	588	2 232	788	233	1 738	3 232	3 232
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)	931	1 666	1 164	1 111	920	1 210	300	1 400	1 400
Housing									
Inventory: Other supplies									
Consumable supplies	88	313	143	351	236	226	235	63	63
Consumables: Stationery, printing and office supplies	144	279	419	350	254	332	278	147	147
Operating leases	995	1 652	856	1 688	1 539	1 273	503	1 303	1 303
Rental and hiring									
Property payments									
Transport provided: Departmental activity			50						
Travel and subsistence	431	384	399	1 127	1 725	1 583	1 528	850	850
Training and development									
Operating payments	22	61	10		115	115	100		
Venues and facilities	1			1	17	17	17		
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	334	249	246	300	1 007	1 652	300	300	300
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	334	249	246	300	1 007	1 652	300	300	300
Social benefits	334	249	246	300	1 007	1 652	300	300	300
Other transfers to households									
Payments for capital assets	42	147	302	200	6	17	100	200	200
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	42	147	302	200	6	17	100	200	200
Transport equipment									
Other machinery and equipment	42	147	302	200	6	17	100	200	200
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	47		1						
Total economic classification	140 032	150 946	158 190	159 269	179 076	167 263	172 559	178 873	186 023

Tables B4 – B8

Not applicable