

Vote 02

Department: Provincial Legislature

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R 553 250
Direct Charge	R 66 531
Responsible Executive Authority	Speaker of the Provincial Legislature
Administrating Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. OVERVIEW

1.1 Vision

An activist and responsive People's Assembly for good governance and improvement of quality of life for all.

1.2 Mission statement

- To exercise oversight that will ensure responsiveness and accountability of the government to the people of the Province;
- To initiate, pass and monitor implementation of laws that uphold citizens' rights;
- To ensure meaningful public involvement, education and advocacy;
- To ensure that vulnerable groups are integrated in all programs of the Legislature; and
- To foster relations with local and international institutions supporting democracy.

1.3 Core Functions and Responsibilities

Facilitates law making; public participation in the legislative processes; and exercise oversight over the Executive and other organs of the state. Eastern Cape Provincial Legislature (ECPL) is also responsible for furthering cooperative governance between provincial and local legislative institutions.

The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities. Bills brought before the Legislature by departments are scrutinized before they are tabled in the House for debate. In this process, the stakeholder's views are taken into account either by inviting them to the Legislature or by holding meetings. These inputs are also prepared in respect of National Legislation through the National Council of Provinces (NCOP). The Legislature also ensures that Departments spend voted funds in the prescribed manner through the oversight function provided by portfolio committees.

1.4 Main Services

- Enhance the public's knowledge of legislation;
- Ensure effective law-making;
- Pursue vigorous oversight and accountability by the Executive Authority in the province;
- Ensure meaningful public participation;
- Strengthen the capacity of members to effectively fulfil their responsibilities;
- Ensure that there is a strong administration that supports the delivery of services; and
- Ensure compliance with legislation, policies and procedures.

1.5 Demands for and expected changes in the services

The Financial Management of Parliament and Provincial Legislatures Act of 2009 (FMPPLA) requires the institution to report on accrual basis of accounting. The full implementation of accrual accounting commenced from 1 April 2017.

The Enterprise Resource Plan (ERP) system is in the process of being procured and will result in revised process flows for the accounting services.

1.6 The Acts, Rules and Regulations

The ECPL's legislative mandate originates from section 114 of the Constitution of the Republic of South Africa, 1996, charging it with the responsibility to pass, amend and reject any bill before it. It may even initiate or prepare legislative bills. Some of the key legislative mandates are embedded in the following legislations: Remuneration of Public Office Bearers Act, 1997; Public Finance Management Act, 1999; The Promotion of Access to Information Act, No 2 of 2000; Preferential Procurement Framework Act, No 5 of 2000; Financial Management of Parliament and Provincial Legislatures Act, of 2009; Standing Rules of the Eastern Cape Provincial Legislature, and adopted Legislature policies and procedures.

1.7 Budget decisions

Budget decisions taken on allocations were based on the Constitutional mandate of the Legislature which is presented in the institution's Strategic and Annual Performance Plan as guided by the Legislature's Priorities for the 6th Term of government.

The budget is informed by these key priorities which seek to ensure strengthened oversight and enhanced public participation towards improvement of quality of life for all.

- Intensify public participation and community education programmes;
- Raise awareness in the law making processes;
- Conduct vigorous oversight that leads to improved service delivery;
- Direct and active role in provincial affairs looking at the interests of the public – to reconnect the Legislature with the people; and
- Use of Information Communication Technology (ICT) to achieve the mandate of the Institution.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The plans and budget of the Legislature are guided by the Constitution of the Republic which envisages improving quality of life for its citizens by conducting oversight over the Executive and organs of state in the Eastern Cape Province and holding them accountable to it. The budget is developed to promote responsiveness of government through the monitoring and maintaining oversight over the implementation of legislation. The budget further supports the pursuance of the National Development Plan and Provincial Development Plan goals which sets out targets towards the improvement of quality of life by 2030.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Covid-19 Pandemic

The Legislature started the financial year under COVID-19 lockdown regulations in line with the rest of the country. Within the first quarter a revision of planned targets was necessary to respond to COVID-19. Internally, the budget had to be reprioritised and utilised towards procurement of Personal Protective Equipment (PPEs), deep cleaning and disinfection of the building during the year to facilitate prevention of the virus spread.

2.2 Oversight over the Executive and the Organs of the State

Committees were able to consider the plans and budgets as tabled and this was done through the virtual platforms, Microsoft (MS) Teams as enabled by the ICT unit. The use of MS Teams as a meeting platform has since been adopted by the legislative sector and the provincial departments.

The District Based Oversight Model (DBOM) which is aimed at advancing an activist approach to oversight was introduced under the restrictions imposed by COVID-19 lockdown and resulted in designated Members working within the districts. This has included conducting of oversight of schools and health facilities in the various districts.

During the second wave of the pandemic, the Legislature Portfolio Committee of Education led all members to district based oversight of schools as they re-opened for the 2021 calendar year.

Portfolio Committee of Health commenced with facilitation of oversight on the Province's state of readiness for COVID-19 vaccines rollout. All the work is done targeting all districts using the DBOM.

2.3 Public Education and Participation

In line with the revised plans of the Legislature, the Women's Parliament was held on 27 August 2020 virtually and with limited physical presence in the House and districts. Each district and Metro was represented to make contribution on matters affecting women. The contributions from these sectoral parliaments are used to enhance the oversight work of the relevant Portfolio Committees.

As part of international relations programme, Legislature hosted a CPA Africa Day Webinar on 30 September 2020. The reach of the programme went beyond the borders of our country.

Public hearings were also held on Bills that required consultation which were received from the NCOP at the end of the 2019/20 financial year.

In addition to the above, the following programmes were also facilitated by the Legislature: -

- Parliament for the Elderly held using hybrid model;
- Annual Raymond Memorial Lecture held virtually; and
- Nelson Mandela International Day commemoration.

Follow up visits were done on petitions in Amathole and Chris Hani districts including matters from the previously held sectoral parliaments.

1.4 Law Making

Amongst other Bills that were tabled in the House, the draft Money Bill was introduced in the House by the Ad Hoc Committee. The next step is to table it in the House. The Bill will ensure meaningful participation of the Legislature in the provincial budget process.

Some of the Bills that were dealt with during the year included the following: -

- 2020 Division of Revenue Bill;
- Customary Initiation Bill; and
- Local Government, Municipal Structures Amendment Bill.

2.4 Upgrade of ICT infrastructure and ERP system

The implementation of the ICT infrastructure commenced in the previous financial year with phase 2 to be implemented in the current financial year. Treasury allocated a procurement budget of R10.100 million for the ERP system in the current year.

The above projects experienced delays due to COVID-19 restrictions which included suspension of advertisement of bids. The processes have resumed with the ERP system bid having closed and awaiting evaluation and award. The timeframes for implementation have since been revised accordingly.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

3.1 Oversight

The institution will continue to enhance oversight work to improve accountability of the Executive with a focus on implementing the District Based Model of Oversight. This approach enables the Legislature to include site visits in its oversight function to incorporate evidence based oversight while it continues with consideration of performance plans and reports in-year and annually working through Portfolio Committees.

3.2 Public Participation and Education

The annual State of the Province Address (SOPA) remains a standing programme of the House taking place in the month of February. There will be at least two sectoral Parliaments.

To improve participatory democracy of the citizens, public education including voter education will be driven by the Legislature.

- Other programmes that will be driven by the Legislature include Taking legislature to the People and a Legislature Outreach Programme to be delivered through the district based model.
- To enhance participatory democracy, increased focus on follow ups will be done on petitions submitted and channelled through departments for effective response and implementation. This included programmes that enhance public education which require effective communication. The Communications capacity will be enhanced in support of the work of Committees and the DBOM.

3.3 Law Making

- The focus of the Legislature will be to ensure that public hearings and consultations are done on a timely basis for all Bills introduced.
- There are Bills expected from the National Council of Provinces though unknown at this point, there are also annual bills and those that will be carried over from the previous financial year.

3.4 ICT Strategy Implementation

- Focus will be on the phased-in implementation of the ERP system and the transition process will require financial and systems expertise to support the conversion of data from the BAS and PERSAL systems to the new accounting system. Support of Treasury and other relevant stakeholders, will be critical during this period to maintain the integrity of systems and positive audit outcomes.
- To enhance utilisation of virtual platforms the upgrade of the ICT with responsive software for the House will be installed as part of the continuing ICT upgrade.

4 REPRIORITISATION

Budget of the Legislature reprioritisation has been informed by the budget cuts on the Compensation of Employees' budget. The budget cut has a resultant negative effect on the salary bill which exceeds remaining budget.

The budget from goods and services has been reprioritise to fund the warm bodies' annual salary costs.

The institution has ring fenced for contractual obligations, transfer payments to political parties and capital expenditure budget. Cost containment measures will continue to be implemented to manage budget spend and ensure value for money.

5 PROCUREMENT

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff. The major procurement project in 2021/22 will be the implementation of the ICT strategy.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Treasury funding										
Equitable share	505 242	550 566	584 253	607 943	580 937	599 909	552 747	548 100	547 065	(7.9)
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	505 242	550 566	584 253	607 943	580 937	599 909	552 747	548 100	547 065	(7.9)
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	201	195	126	183	183	246	193	202	211	(21.5)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	387	158	235	94	94	326	99	104	109	(69.6)
Sales of capital assets	748	180	335	200	200	151	211	221	231	39.7
Transactions in financial assets and liabilities	-	-	-	-	-	171	-	-	-	(100.0)
Total departmental receipts	1 336	533	696	477	477	894	503	527	551	(43.7)
Total receipts	506 578	551 099	584 949	608 420	581 414	600 803	553 250	548 627	547 616	(7.9)

Table 2 above shows the summary of departmental receipts. The main sources of receipts is equitable share.

The equitable share increased from R506.578 million in 2017/18 to a revised estimate of R600.803 million in 2020/21. The increased funding was mainly driven by the funding for the Enterprise Resource Planning, political parties funding represented in the Provincial Legislature as well as the cost of living adjustment. In 2021/22, the budget will decrease by 7.9 per cent to R553.250 million due to baseline reduction as a result of the fiscal consolidation.

ECPL collects most of its revenue from interest, sales of capital assets, tender documents, catering and commissions. Own revenue decreased from R1.336 million in 2017/18 to a revised estimate of R894 thousand in 2020/21 and the decrease was due to once off sale of vehicles in 2017/18. In 2021/22, own revenue collection is projected to decrease by 43.7 per cent compared to 2020/21 revised estimates as a result of once off disposal of capital assets that are not recurring over.

6.2 Official development assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through various Portfolio Committees of the Legislature by the Executive;
- Costs associated with administration and management of the Legislature and financial support for the Legislature's political structures;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits of Members of Provincial Legislature (MPL's);
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings;
- Contractual obligations; and
- Maintenance, insurance and repairs to Legislature's fleet.

7.2 Programme summary

Table 3: Summary of provincial payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Programmes										
1. Administration	173 643	201 202	219 197	232 945	220 864	219 850	206 578	206 403	217 215	(6.0)
2. Facilities for Members and Political Parties	150 770	164 528	164 669	177 060	173 219	192 487	169 897	165 040	162 089	(11.7)
3. Parliamentary Services	120 077	118 276	115 774	119 268	110 071	106 203	110 244	109 380	100 828	3.8
Total	444 490	484 006	499 640	529 273	504 154	518 540	486 719	480 823	480 132	(6.1)
Direct charge on the Provincial Revenue Fund										
Members remuneration	62 088	67 093	85 309	79 147	77 260	82 263	66 531	67 804	67 484	(19.1)
Other (Specify)										
Total payments and estimates	506 578	551 099	584 949	608 420	581 414	600 803	553 250	548 627	547 616	(7.9)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 336	533	696	477	477	894	503	527	551	(43.7)
Adjusted total payments and estimates	505 242	550 566	584 253	607 943	580 937	599 909	552 747	548 100	547 065	(7.9)

Table 4: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	389 076	425 973	441 458	445 323	423 106	426 232	424 867	425 137	423 814	(0.3)
Compensation of employees	295 600	323 435	346 435	365 250	355 991	359 418	348 194	348 401	340 786	(3.1)
Goods and services	93 476	102 538	95 023	80 073	67 115	66 814	76 673	76 736	83 028	14.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	110 606	120 595	135 272	143 348	141 228	157 963	120 072	115 172	116 136	(24.0)
Provinces and municipalities	–	–	170	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	107 509	118 105	114 135	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Households	3 097	2 490	20 967	16 500	13 381	15 381	–	–	–	(100.0)
Payments for capital assets	6 810	4 531	8 158	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 810	4 531	8 135	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	23	–	–	–	–	–	–	–
Payments for financial assets	86	–	61	–	–	1	–	–	–	(100.0)
Total economic classification	506 578	551 099	584 949	608 420	581 414	600 803	553 250	548 627	547 616	(7.9)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund ¹										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 336	533	696	477	477	894	503	527	551	(43.7)
Adjusted total economic classification	505 242	550 566	584 253	607 943	580 937	599 909	552 747	548 100	547 065	(7.9)

Tables 3 and 4 above show the total departmental payments and estimates per programme and economic classification.

Expenditure increased from R506.578 million in 2017/18 to the revised estimate of R600.803 million in 2020/21. In 2021/22 financial year, the budget will decrease by 7.9 per cent to R553.250 million due to budget cuts as a result of the fiscal consolidation.

Compensation of employees (CoE) increased from R295.600 million in 2017/18 to the revised estimate of R359.418 million in 2020/21 due to implementation of the organogram review, job evaluations, the filling of vacant position and annual salary increment. In 2021/22 financial year, CoE will decrease by 3.1 per cent to R348.194 million due to public sector wage freeze and fiscal consolidation.

Goods and services decreased from R93.476 million in 2017/18 to a revised estimate of R66.814 million in 2020/21 mainly due to the cost containment measures and COVID-19 adjustments. In 2021/22 financial year, the budget will increase by 14.8 per cent due to restoration of baseline budget methodology.

Transfers and subsidies which include caucus, constituency allowances as well as funds for political parties represented at the Legislature increased from R110.606 million in 2017/18 to a revised estimate of R157.963 million in 2020/21 as a result of once-off allocation to pay ex-gratia for 23 non-returning Members of Provincial Legislature as well as funds to augment political parties. In 2021/22 financial year, transfers and subsidies budget will decrease by 24 per cent.

Payments for capital assets increased from R6.810 million in 2017/18 to the revised estimate of R16.607 million in 2020/21 due to provision for Enterprise Resource Planning system. In the 2021/22 financial year, budget for the capital assets will decrease by 50 per cent due to delays in procurement of capital assets.

7.2.1 Infrastructure payments

None.

7.2.2 Departmental infrastructure payments

None.

7.2.3 Maintenance

None.

7.2.4 Non infrastructure items

None.

7.2.5 Departmental Public-Private Partnership (PPP) projects

None.

7.2.6 Transfers

None.

7.2.7 Transfers to public entities

None.

7.2.8 Transfers to other entities

None.

7.2.9 Transfers to local government

None.

8 PROGRAM DESCRIPTION

8.1 Program 1: Administration

Objectives: Provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The program has six sub-programs:

- **Office of the Speaker** provides political and administrative leadership to the Legislature to strengthen international, national, provincial, and media relations;
- **Office of the Secretary** provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework;
- **Financial Management** provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management;
- **Corporate Services** provides effective and efficient integrated human resource management including skill audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff; as well as Coordinating safety and security as well as offering office support services in liaison with the VIP Unit of the South African Police Services (SAPS); and
- **Internal Audit** is still outsourced by the Legislature. Provision of independent assurance on the effectiveness of internal controls, adherence to internal policies and processes and compliance with the legislative framework.

Table 5: Summary of payments and estimates by Programme: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the Speaker	18 779	20 714	22 363	23 792	22 091	21 930	21 820	21 485	34 521	(0.5)
2. Office of the Secretary	30 056	34 821	35 955	36 529	33 879	33 609	31 640	31 667	29 183	(5.9)
3. Financial Management	54 650	65 892	66 962	72 758	70 905	70 009	66 398	63 173	58 233	(5.2)
4. Corporate Services	52 706	74 312	92 178	97 866	91 989	92 467	84 498	87 939	93 307	(8.6)
5. Catering	–	–	–	–	–	–	–	–	–	–
6. Internal Audit	1 314	1 719	1 739	2 000	2 000	1 835	2 222	2 139	1 971	21.1
7. Safety	16 138	3 744	–	–	–	–	–	–	–	–
Total payments and estimates	173 643	201 202	219 197	232 945	220 864	219 850	206 578	206 403	217 215	(6.0)

Table 6: Summary of payments and estimates by economic classification: Programme: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	165 875	196 123	209 715	213 196	203 784	201 459	198 267	198 085	209 550	(1.6)
Compensation of employees	114 396	139 925	154 364	169 928	161 520	158 996	152 679	152 457	155 217	(4.0)
Goods and services	51 479	56 198	55 351	43 268	42 264	42 463	45 588	45 628	54 333	7.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	920	548	1 324	–	–	1 784	–	–	–	(100.0)
Provinces and municipalities	–	–	170	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	920	548	1 154	–	–	1 784	–	–	–	(100.0)
Payments for capital assets	6 810	4 531	8 158	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 810	4 531	8 135	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	23	–	–	–	–	–	–	–
Payments for financial assets	38	–	–	–	–	–	–	–	–	–
Total economic classification	173 643	201 202	219 197	232 945	220 864	219 850	206 578	206 403	217 215	(6.0)

Tables 5 and 6 above summarise payments and estimates for Programme 1: Administration from the 2017/18 to 2023/24 financial years.

Expenditure for the program increased from R173.463 million in 2017/18 to the revised estimate of R219.850 million in 2020/21 due to provision of the cost of living adjustment, funding of the Chamber ICT upgrade and ERP system. In the 2021/22 financial year, departmental estimates decrease by 6 per cent due to fiscal consolidation and public sector wage freeze.

Expenditure on Compensation of employees increased from R114.396 million in 2017/18 to a revised estimate of R158.996 million 2020/21 due to the upgrading of posts, rolling out of the new structure and provision for ICS. In 2021/22, the budget will decrease by 4 per cent due to public sector wage freeze.

Expenditure on Goods and services decreased from R51.479 million in 2017/18 to a revised estimate of R42.463 million in 2020/21 due to reprioritization made to fund CoE cost pressures. In 2021 financial year, the budget is projected to increase by 7.4 per cent due to the restoration of baseline.

Expenditure on Transfer and subsidies increased from R920 thousand in 2017/18 to a revised estimate of R1.784 million in 2020/21 for provision of payment for leave gratuities. Furthermore, no provision made over the 2021 MTEF as there no anticipation for natural attrition.

Payments for capital assets increased from R6.810 million in 2017/18 to the revised estimates of R16.607 million in 2020/21 due to provision for the Chamber upgrades. In 2021/22, the budget will decrease by 50.0 per cent due to delays in procurement of capital assets for continuance of chamber upgrades.

8.2 Programme 2: Facilities for Members and Political Parties

Objectives: Render administrative support services to political office - bearers and Members of Provincial Legislature with regard to facilities and benefits. This programme has two sub-programmes, namely: -

- **Facilities and Benefits to Members** caters for items such as telephone allowances, flights, travel and subsistence costs, and other items relating to public participation events; and
- **Political Support Services** provides for funding for political parties, including the constituency and secretarial allowances.

Table 7: Summary of payments and estimates by sub-programme: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Facilities and Benefits	9 678	11 071	12 261	11 828	10 424	10 405	9 688	9 696	8 934	(6.9)
2. Political Support Services	141 092	153 457	152 408	165 232	162 795	182 082	160 209	155 344	153 155	(12.0)
Total payments and estimates	150 770	164 528	164 669	177 060	173 219	192 487	169 897	165 040	162 089	(11.7)

Table 8: Summary of payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	42 973	46 166	50 477	50 212	45 372	49 904	49 825	49 868	45 953	(0.2)
Compensation of employees	37 412	38 384	42 559	43 611	39 834	44 911	45 409	45 449	41 882	1.1
Goods and services	5 561	7 782	7 918	6 601	5 538	4 993	4 416	4 419	4 071	(11.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	107 782	118 362	114 177	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	107 509	118 105	114 135	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Households	273	257	42	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	-	15	-	-	1	-	-	-	(100.0)
Total economic classification	150 770	164 528	164 669	177 060	173 219	192 487	169 897	165 040	162 089	(11.7)

Tables 7 and 8 above show the summary of payments and estimates of expenditure per sub-programme and economic classification.

Expenditure for the programme increased from R150.770 million in 2017/18 to the revised estimate of R192.487 million in the 2020/21 due to once-off allocations for constituency allowances and funds for political parties represented in the Provincial Legislature. These include allocation for the voter education for the 2019 National and Local Government Elections. In 2021/22 financial year, the overall budget for the programme decreases by 11.7 per cent due to fiscal consolidation.

Compensation of employees' budget increased from R37.412 million in 2017/18 to the revised estimate of R44.911 million in the 2020/21 due to an increase in support staff for the new Members of Provincial Legislature. In 2021/22 financial year the budget increases by 1.1 per cent due to implementation of the public sector wage freeze.

Goods and services budget decreased from R5.561 million in 2017/18 to a revised estimate of R4.993 million in the 2020/21 due to baseline reductions. In 2021/22 the budget decrease by 11.6 per cent due to reprioritisation to fund cost pressures in the compensation of employees.

Transfers and subsidies budget increased from R107.782 million in 2017/18 to the revised estimates of R142.582 million in 2020/21 due to once-off allocations for constituency allowances and funds for political parties represented in the Provincial Legislature. In 2021/22 financial year, the budget decreases by 15.8 per cent due to fiscal consolidation.

8.2.1 Service delivery measures

Table 9: Service delivery measures: Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Reports on support provided to Mpl's compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4

Table 9 above shows the selected service delivery measures for Programme 2 over the 2021 MTEF. The majority of the performance indicators remain constant for the period. The institution will transfer quarterly the funds to political parties represented at Legislature in terms of the Political Party Funding Act.

8.3 Programme 3: Parliamentary Services

Objectives: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information, improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education. The programme has seven sub-programmes, namely:

- **Research Services** supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passed, secures information in the Legislature, and provides registry services and research services;
- **House Proceedings** provide procedural and administrative services, assists the Legislature to conduct oversight effectively; ensures effective facilitation of sittings; and accommodates language representatively, protocol and international relations;
- **Committee Services** facilitate law-making and provides oversight and professional, procedural and administrative support to parliamentary committees;
- **Legal Services** provide effective, efficient and professional legal services in law-making, oversight and administration;
- **National Council of Provinces (NCOP)** facilitates the NCOP liaison services;
- **Public Participation and Awareness** profiles the institution, coordinates public participation and promotes public involvement as well as communication; and
- **Hansard and Language Services** provide verbatim reports and language services.

Table 10: Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Research Services	22 358	24 625	26 269	27 797	26 021	25 933	26 404	21 388	19 709	1.8
2. House Proceedings	10 453	4 263	5 202	5 389	5 157	5 604	5 973	5 300	4 884	6.6
3. Committee Services	39 384	44 991	36 581	40 377	40 618	35 611	42 213	37 296	34 399	18.5
4. Legal Services	9 375	9 212	9 430	9 636	9 110	9 070	7 220	10 423	9 606	(20.4)
5. National Council of Provinces (NCOP)	4 536	4 966	5 300	5 297	4 975	5 463	4 499	10 856	10 005	(17.6)
6. Public Participation And Awareness	28 625	24 322	26 463	23 751	17 554	17 467	16 331	17 634	16 251	(6.5)
7. Hansard and Language Services	5 346	5 897	6 529	7 021	6 636	7 055	7 604	6 483	5 974	7.8
Total payments and estimates	120 077	118 276	115 774	119 268	110 071	106 203	110 244	109 380	100 828	3.8

Table 11: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	119 741	117 477	115 271	119 268	110 071	105 987	110 244	109 380	100 828	4.0
Compensation of employees	83 305	78 919	83 517	89 064	90 758	86 628	83 575	82 691	76 203	(3.5)
Goods and services	36 436	38 558	31 754	30 204	19 313	19 359	26 669	26 690	24 624	37.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	327	799	492	-	-	216	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	327	799	492	-	-	216	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	-	11	-	-	-	-	-	-	-
Total economic classification	120 077	118 276	115 774	119 268	110 071	106 203	110 244	109 380	100 828	3.8

Tables 10 and 11 above show the summary of payments and estimates of expenditure per sub-programme and economic classification.

Expenditure decreased from R120.077 million in 2017/18 to the revised estimate of R106.203 million in 2020/21 financial year due to reprioritization made between programmes. In 2021/22 financial year, the budget is projected to increase by 3.8 per cent due to the provision of enhancement of oversight capacity to provincial departments and public entities.

Compensation of employees' budget increased from R83.305 million in 2017/18 to the revised estimate of R86.628 million in 2020/21. In the 2021/22 financial year the budget will decrease by 3.5 per cent due to public sector wage freeze.

Goods and services budget decreased from R36.436 million in the 2017/18 to the revised estimate of R19.359 million in 2020/21 due to COVID-19 adjustments. In 2021/22 financial year the budget increases by 37.8 per cent due to enhancement of the oversight functions by the committees.

Transfers and subsidies budget decreased from R327 thousand in the 2017/18 to the revised estimate of R216 thousand in 2020/21 for payment of leave gratuities and no provision made over the 2021 MTEF.

8.3.1 Service delivery measures

Table 12: Service delivery measures: Programme 3: Parliamentary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Reports on public education programme	4	4	4	4
Reports on petitions compiled	4	4	4	4
House Resolutions communicated to departments	39	39	39	39
Reports on translation services provided	4	4	4	4
Report on Bills processed for consideration by the Legislature	20	20	20	20

Table 12 above shows the service delivery measures for Programme 3 – Parliamentary Services. The institution will continue consider the budget votes, annual performance plans and policy speeches for the Votes. Furthermore, the institution will report on 20 bills for consideration each of the 2021 MTEF period.

8.4 Direct Charge on the Provincial Revenue Fund

Objectives: Remuneration of the public office bearers.

Table 13: Summary of payments and estimates: Direct Charge on the Provincial Revenue Fund

Table 16: Summary of payments and estimates: Direct Charge on the Provincial Revenue Fund										
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	% change from 2020/21
	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates			
R thousand										
Subprogrammes										
Direct Charge on the Provincial Revenue Fund	62 088	67 093	85 309	79 147	77 260	82 263	66 531	67 804	67 484	(19.1)
Total	62 088	67 093	85 309	79 147	77 260	82 263	66 531	67 804	67 484	(19.1)

Table 14: Summary of payments and estimates by economic classification: Direct Charge on the Provincial Revenue Fund

	2017/18			2018/19			2019/20			2020/21			2021/22			2022/23			2023/24			% change from 2020/21
	Audited outcome						Main Appropriation		Adjusted Appropriation		Revised Estimate	Medium-term estimates										
Current payments	60 487	66 207	65 995				62 647		63 879	68 882		66 531	67 804	67 484							(3.4)	
Compensation of employees	60 487	66 207	65 995				62 647		63 879	68 883		66 531	67 804	67 484							(3.4)	
Goods and services	-	-	-				-		-	(1)		-	-	-							(100)	
Interest and rent on land	-	-	-				-		-	-		-	-	-								
Transfers and subsidies	1 577	886	19 279				16 500		13 381	13 381		-	-	-							(100)	
Provinces and municipalities	-	-	-				-		-	-		-	-	-								
Departmental agencies and accounts	-	-	-				-		-	-		-	-	-								
Higher education institutions	-	-	-				-		-	-		-	-	-								
Foreign governments and international organisations	-	-	-				-		-	-		-	-	-								
Public corporations and private enterprises	-	-	-				-		-	-		-	-	-								
Non-profit institutions	-	-	-				-		-	-		-	-	-								
Households	1 577	886	19 279				16 500		13 381	13 381		-	-	-							(100)	
Payments for capital assets	-	-	-				-		-	-		-	-	-								
Buildings and other fixed structures	-	-	-				-		-	-		-	-	-								
Machinery and equipment	-	-	-				-		-	-		-	-	-								
Heritage assets	-	-	-				-		-	-		-	-	-								
Specialised military assets	-	-	-				-		-	-		-	-	-								
Biological assets	-	-	-				-		-	-		-	-	-								
Land and sub-soil assets	-	-	-				-		-	-		-	-	-								
Software and other intangible assets	-	-	-				-		-	-		-	-	-								
Payments for financial assets	24	-	35				-		-	-		-	-	-								
Total	62 088	67 093	85 309				79 147		77 260	82 263		66 531	67 804	67 484							(19.1)	

Tables 13 and 14 above show the summary of payments and estimates of expenditure per sub-programme and economic classification.

Expenditure increased from R62.088 million in 2017/18 to the revised estimate of R82.263 million in 2020/21 due to the provision made for salaries and benefits of Members of Provincial Legislature. In 2021/22 financial year, the overall budget decreases by 19.1 per cent.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 15: Summary of personnel numbers and costs by component:

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	161	66 304	175	74 458	161	80 070	119	39	158	88 581	158	84 087	158	69 802	158	72 872	-	-6.3%	22.1%
7 – 10	63	59 779	68	48 585	67	52 235	60	4	64	51 857	64	80 058	64	60 835	64	41 780	-	-6.9%	14.7%
11 – 12	69	62 289	70	53 820	66	81 962	51	12	63	91 548	63	63 386	63	82 959	63	86 609	-	-1.8%	24.9%
13 – 16	89	93 373	89	122 374	87	113 111	32	52	84	107 947	84	100 106	84	118 281	84	122 253	-	4.2%	33.2%
Other	8	13 855	9	24 198	10	19 037	10	-	10	19 495	10	20 557	10	16 544	10	17 272	-	-3.9%	5.1%
Total	390	295 600	411	323 435	391	346 435	272	107	379	359 418	379	348 194	379	348 401	379	340 786	-	-1.8%	100.0%
Programme																			
1. Administration	190	114 396	204	139 925	192	154 364	182	-	182	164 096	182	169 994	182	144 969	182	150 137	-	-2.9%	43.8%
2. Facilities For Members And Political Parties	66	37 412	66	38 384	66	42 559	11	55	66	43 611	66	49 653	66	39 017	66	40 733	-	-2.2%	11.8%
3. Parliamentary Services	82	83 305	89	78 919	81	83 517	79	-	79	89 064	79	63 150	79	104 663	79	87 536	-	-0.6%	26.8%
Direct charges	52	60 497	52	66 207	52	65 995	-	52	52	62 647	52	65 397	52	59 752	52	62 380	-	-0.1%	17.6%
Total	390	295 600	411	323 435	391	346 435	272	107	379	359 418	379	348 194	379	348 401	379	340 786	-	-1.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPMP, learnerships, etc	390	295 600	411	323 435	391	346 435	272	107	379	359 418	379	348 194	379	348 401	379	340 786	-	-1.8%	100.0%
Total	390	295 600	411	323 435	391	346 435	272	107	379	359 418	379	348 194	379	348 401	379	340 786	-	-1.8%	100.0%

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

Table 15 above provides detailed information on personnel numbers and costs by component from the 2017/18 to the 2023/24 financial years. The personnel numbers decreased from 390 warm bodies in 2017/18 to the projected 379 in 2020/21 due to vacancies that have not yet been filled.

9.2 Training

Table 16: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	390	411	391	379	379	379	379	379	379	-
Number of personnel trained	165	217	229	241	241	241	241	241	241	-
of which										
Male	75	105	111	117	117	117	117	117	117	-
Female	90	112	118	124	124	124	124	124	124	-
Number of training opportunities	52	158	125	140	140	140	140	140	140	-
of which										
Tertiary	7	30	40	50	50	50	50	50	50	-
Workshops	10	86	30	32	32	32	32	32	32	-
Seminars	9	12	15	16	16	16	16	16	16	-
Other	26	30	40	42	42	42	42	42	42	-
Number of bursaries offered	90	90	95	100	100	100	100	100	100	-
Number of interns appointed	48	30	50	65	65	65	65	65	65	-
Number of learnerships appointed	25	20	25	30	30	30	30	30	30	-
Number of days spent on training	40	21	30	32	32	32	32	32	32	-
Payments on training by programme										
1. Administration	2 081	1 839	1 941	2 048	2 048	2 048	2 161	2 265	2 365	5.5
2. Facilities For Members And Political Parties	-	-	-	-	-	-	-	-	-	-
3. Parliamentary Services	-	-	-	-	-	-	-	-	-	-
Total payments on training	2 081	1 839	1 941	2 048	2 048	2 048	2 161	2 265	2 365	5.5

Table 16 above provides information on the number of persons trained, gender profiles of the person trained and the number of bursaries awarded both internally and externally from the 2017/18 to the 2023/24 financial years.

9.3 Reconciliation of structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Provincial Legislature

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	201	195	126	183	183	246	193	202	211	(21.5)
Sale of goods and services produced by department (excluding capital assets)	201	195	126	183	183	246	193	202	211	(21.5)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	201	195	126	183	183	246	193	202	211	(21.5)
Of which										
Commission on insurance	201	195	126	183	183	246	193	202	211	(21.5)
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	387	158	235	94	94	326	99	104	109	(68.6)
Interest	387	158	235	94	94	326	99	104	109	(68.6)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	748	180	335	200	200	151	211	221	231	39.7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	748	180	335	200	200	151	211	221	231	39.7
Transactions in financial assets and liabilities	-	-	-	-	-	171	-	-	-	(100.0)
Total departmental receipts	1 336	533	696	477	477	894	503	527	551	(43.7)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	389 076	425 973	441 458	445 323	423 106	426 232	424 867	425 137	423 814	(0.3)
Compensation of employees	295 600	323 435	346 435	365 250	355 991	359 418	348 194	348 401	340 786	(3.1)
Salaries and wages	247 179	269 086	287 186	308 855	299 596	296 516	314 037	310 832	306 165	5.9
Social contributions	48 421	54 349	59 249	56 395	56 395	62 902	34 157	37 569	34 621	(45.7)
Goods and services	93 476	102 538	95 023	80 073	67 115	66 814	76 673	76 736	83 028	14.8
Administrative fees	128	1 659	1 204	540	540	1 056	516	540	547	(51.1)
Advertising	1 748	1 056	693	2 674	2 674	2 475	1 108	969	893	(55.2)
Minor assets	63	5	621	342	392	14	916	786	725	6442.9
Audit cost: External	5 554	5 027	4 172	4 126	3 641	5 665	5 963	7 266	6 696	5.3
Bursaries: Employees	2 183	1 001	1 646	1 000	1 000	1 050	1 516	1 302	1 200	44.4
Catering: Departmental activities	7 005	8 509	7 088	4 605	2 565	3 331	6 219	5 370	4 946	86.7
Communication (G&S)	2 612	2 089	2 227	2 268	6 768	2 518	2 393	2 142	1 974	(5.0)
Computer services	7 183	8 553	11 796	9 996	8 496	8 570	6 707	7 525	19 199	(21.7)
Consultants and professional services: Business and advisory services	3 450	5 841	6 000	3 297	3 297	4 267	4 837	4 429	4 082	13.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 054	385	584	1 000	1 000	1 000	1 057	1 766	1 628	5.7
Contractors	139	407	215	-	-	42	333	297	274	692.9
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	126	117	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	398	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 294	1 318	1 299	-	-	612	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	17	-	-	-	-	-	-	-	-
Consumable supplies	1 669	1 257	1 213	1 665	1 745	1 377	2 138	1 544	1 423	55.3
Consumable: Stationery, printing and office supplies	664	789	416	1 093	93	178	837	835	770	370.2
Operating leases	6 784	9 567	10 329	5 457	5 457	8 954	9 082	9 093	8 380	1.4
Property payments	-	-	559	765	1 635	1 891	666	572	527	(64.8)
Transport provided: Departmental activity	-	-	3 132	-	-	-	-	-	-	-
Travel and subsistence	38 864	48 446	32 635	22 334	17 784	15 569	16 895	13 619	12 549	8.5
Training and development	6 179	218	1 453	1 417	417	316	1 881	3 058	2 818	495.3
Operating payments	2 428	1 684	1 250	6 975	4 975	5 729	2 181	2 637	2 430	(61.9)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	4 475	4 312	6 491	10 519	4 636	2 200	11 428	12 861	11 852	419.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	110 606	120 595	135 272	143 348	141 228	157 963	120 072	115 172	116 136	(24.0)
Provinces and municipalities	-	-	170	-	-	-	-	-	-	-
Provinces	-	-	170	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	170	-	-	-	-	-	-	-
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	107 509	118 105	114 135	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Households	3 097	2 490	20 967	16 500	13 381	15 381	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	3 097	2 490	20 967	16 500	13 381	15 381	-	-	-	(100.0)
Payments for capital assets	6 810	4 531	8 158	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 810	4 531	8 135	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Transport equipment	851	2 469	730	-	-	-	-	-	-	-
Other machinery and equipment	5 959	2 062	7 405	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	23	-	-	-	-	-	-	-
Payments for financial assets	86	-	61	-	-	1	-	-	-	(100.0)
Total economic classification	506 578	551 099	584 949	608 420	581 414	600 803	553 250	548 627	547 616	(7.9)

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	165 875	196 123	209 715	213 196	203 784	201 459	196 267	198 085	209 550	(1.6)
Compensation of employees	114 396	139 925	154 364	169 928	161 520	158 996	152 679	152 457	155 217	(4.0)
Salaries and wages	94 506	115 979	127 937	143 346	134 938	131 888	142 403	138 971	142 789	8.0
Social contributions	19 890	23 946	26 427	26 582	26 582	27 108	10 276	13 486	12 428	(62.1)
Goods and services	51 479	56 198	55 351	43 268	42 264	42 463	45 588	45 628	54 333	7.4
Administrative fees	106	1 522	1 204	264	264	783	278	291	287	(64.5)
Advertising	1 257	769	502	1 372	1 372	905	747	696	641	(17.5)
Minor assets	59	5	621	342	392	14	916	786	725	6442.9
Audit cost: External	5 554	5 027	4 172	4 126	3 641	5 665	5 963	7 266	6 696	5.3
Bursaries: Employees	2 183	1 001	1 646	1 000	1 000	1 050	1 516	1 302	1 200	44.4
Catering: Departmental activities	2 498	2 593	1 906	2 221	2 221	1 793	3 175	2 781	2 562	77.1
Communication (G&S)	2 612	2 089	2 227	2 268	2 268	1 241	2 383	2 142	1 974	92.8
Computer services	7 183	8 553	11 796	9 996	8 496	8 570	6 707	7 525	19 199	(21.7)
Consultants and professional services: Business and advisory services	3 164	5 461	5 432	2 861	2 861	3 790	4 217	3 967	3 656	11.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	15	-	-	-	-	-	-	-
Contractors	14	407	115	-	-	42	91	89	82	116.7
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	398	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 294	1 318	1 299	-	-	612	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 669	1 257	1 213	1 665	1 745	1 377	2 138	1 544	1 423	55.3
Consumable supplies	664	789	416	1 093	93	178	837	719	663	370.2
Consumable: Stationery, printing and office supplies	5 453	7 169	7 878	3 615	3 615	6 792	7 139	6 993	6 445	5.1
Operating leases	-	-	559	631	1 501	1 646	666	572	527	(58.5)
Property payments	-	-	3 132	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 695	14 525	7 529	7 820	10 801	5 368	4 680	3 948	3 638	(12.8)
Training and development	6 179	218	1 453	1 417	417	316	1 881	1 615	1 488	495.3
Operating payments	1 971	1 684	1 092	1 941	1 441	1 754	1 874	2 374	2 187	6.8
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	924	1 413	1 144	636	136	567	370	1 019	939	(34.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	920	548	1 324	-	-	1 784	-	-	-	(100.0)
Provinces and municipalities	-	-	170	-	-	-	-	-	-	-
Provinces	-	-	170	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	170	-	-	-	-	-	-	-
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	920	548	1 154	-	-	1 784	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	920	548	1 154	-	-	1 784	-	-	-	(100.0)
Payments for capital assets	6 810	4 531	8 158	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 810	4 531	8 135	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Transport equipment	851	2 469	730	-	-	-	-	-	-	-
Other machinery and equipment	5 959	2 062	7 405	19 749	17 080	16 607	8 311	8 318	7 665	(50.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	23	-	-	-	-	-	-	-
Payments for financial assets	38	-	-	-	-	-	-	-	-	-
Total economic classification	173 643	201 202	219 197	232 945	220 864	219 850	206 578	206 403	217 215	(6.0)

Table B.2B: Details of payments and estimates by economic classification: P2 - Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	42 973	46 166	50 477	50 212	45 372	49 904	49 825	49 868	45 953	(0.2)
Compensation of employees	37 412	38 384	42 559	43 811	39 834	44 911	45 409	45 449	41 882	1.1
Salaries and wages	30 405	32 273	34 671	35 359	31 582	37 020	42 302	41 687	38 416	14.3
Social contributions	7 007	6 111	7 888	8 252	8 252	7 891	3 107	3 762	3 466	(60.6)
Goods and services	5 561	7 782	7 918	6 601	5 538	4 993	4 416	4 419	4 071	(11.6)
Administrative fees	–	–	–	40	40	40	–	–	–	(100.0)
Advertising	62	–	–	–	–	–	42	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	7	54	370	–	–	15	39	21	19	160.0
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	–
Operating leases	1 331	2 398	2 451	1 842	1 842	2 162	1 943	2 100	1 935	(10.1)
Property payments	–	–	–	134	134	245	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 045	5 291	4 801	4 585	3 522	2 279	2 392	2 250	2 073	5.0
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	13	–	–	–	–	231	–	–	–	(100.0)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	103	39	296	–	–	21	–	48	44	(100.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	107 782	118 362	114 177	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
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	107 509	118 105	114 135	126 848	127 847	142 582	120 072	115 172	116 136	(15.8)
Households	273	257	42	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	273	257	42	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	15	–	15	–	–	1	–	–	–	(100.0)
Total economic classification	150 770	164 528	164 669	177 060	173 219	192 487	169 897	165 040	162 089	(11.7)

Table B.2C: Details of payments and estimates by economic classification: P3- Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2019/20
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	119 741	117 477	115 271	119 268	110 071	105 987	110 244	109 380	100 828	4.0
Compensation of employees	83 305	78 919	83 517	89 064	90 758	86 628	83 575	82 691	76 203	(3.5)
Salaries and wages	69 615	65 483	69 286	71 242	72 936	69 399	66 746	66 504	61 287	(3.8)
Social contributions	13 690	13 436	14 231	17 822	17 822	17 229	16 829	16 187	14 917	(2.3)
Goods and services	36 436	38 558	31 754	30 204	19 313	19 359	26 669	26 690	24 624	37.8
Administrative fees	22	137	-	236	236	234	238	249	260	1.7
Advertising	429	287	191	1 302	1 302	1 570	319	274	252	(79.7)
Minor assets	4	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 500	5 862	4 812	2 384	344	1 523	3 005	2 568	2 365	97.3
Communication (G&S)	-	-	-	-	4 500	1 277	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	286	380	568	436	436	477	620	462	425	30.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 054	385	569	1 000	1 000	1 000	1 057	1 766	1 628	5.7
Contractors	125	-	100	-	-	-	242	208	192	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	126	117	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
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	-	17	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	116	107	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	26 124	28 630	20 305	9 929	3 461	7 922	9 823	7 420	6 837	24.0
Training and development	-	-	-	-	-	-	-	1 444	1 330	-
Operating payments	444	-	158	5 034	3 534	3 744	307	263	243	(91.8)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	3 448	2 860	5 051	9 883	4 500	1 612	11 058	11 794	10 869	586.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	327	799	492	-	-	216	-	-	-	(100.0)
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	327	799	492	-	-	216	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	327	799	492	-	-	216	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	-	11	-	-	-	-	-	-	-
Total economic classification	120 077	118 276	115 774	119 268	110 071	106 203	110 244	109 380	100 828	3.8

END OF EPRE