

Vote 02

Department: *Provincial Legislature*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2022/23	R 571 146 000
Direct Charge	R 65 804
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

- 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 (FMPLA) requires the institution to report on accrual basis of accounting. The Enterprise Resource Planning (ERP) system is in the process of being implemented and this will move the Provincial Legislature from the Basic Accounting System (BAS) and Personal and Salary System (PERSAL) by the end of the next financial year.

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. This charges 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 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 set out targets towards the improvement of quality of life by year 2030.

1.8 Budget decisions

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

The budget is informed by some of 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 process;
- Conduct vigorous oversight that leads to improved service delivery;
- Direct and play active role in the provincial affairs looking at the interests of the public – to reconnect Legislature with the people;
- Use of Information Communication Technology (ICT) to achieve the mandate of the Institution;
- Suspension of employee bursaries for new applicants;
- Enhanced reliance on in-house communications and in-house printing; and
- Promotion of a paperless environment.

2.

2. Review of the current financial year (2021/22)

As the impact is felt globally, the Legislature has also has been impacted causing disruptions by the global pandemic, it has brought havoc with the traditional ways of working. The Covid-19 Task Team continued with its work of implementing the Response and Mitigation Strategy established towards the end of the 2019/20 financial year and ensure adherence to Covid-19 protocols in the Legislature.

2.1 Oversight over the Executive and the State Organs of the State

The institution continued to enhance oversight work to improve accountability of the Executive with focus on implementing the District Based Model of Oversight. This approach enables the Provincial 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.

The institution conducted an oversight work conducted under the District Based Oversight Model included the schools visits programme and the visits to health institutions on Covid-19 compliance.

The Legislature continued with the normal House sittings to consider its business such as Questions for Oral Reply, Committee Reports, debates of matters of public importance and motions and in this regard the Legislature had nine formal sittings of the House.

2.2 Public Education and Participation

On public participation, the activities of Legislature were also fine-tuned using the District Based Model of Oversight and were held with the Public Participation, Petitions and Education Committee leading the visits to various oversight sites. These culminated in reports on the visits being adopted for tabling in the House. Other key activities included the Nelson Mandela International Day commemoration which was decentralised across the district and metropolitan municipalities of the Province of the Eastern Cape. In response on Gender Based Violence and the 16 Days of Activism, the Legislature held Gender Based Violence (GBV) dialogue, supported by the Standing Committee on Women's Caucus and collaborated with various departments and Men's fora.

As part of its international engagements the Provincial Legislature was able to achieve the following:

- Organized the Commonwealth Parliamentary Association (CPA) Africa Day virtual event which was held on 25 May 2021 with participants from across the African continent;
- In partnership with the Department of Education facilitated the hosting of the Commonwealth Women Parliamentarians CWP Young Women's Parliament with learners in Grade 10 and 11, learners with disabilities and unemployed youth given a platform to experience the work of the Legislature by being parliamentarians.

2.3 Law Making

Amongst other Bills that were tabled in the House in the Law Making is the Eastern Cape Money Bills Amendment Procedure and Related Matters Act (Act No. 6 of 2020) (Eastern Cape) which was assented to by the honorable Premier and is in the process of being prepared for proclamation and subsequently implemented. Some of the Bills that were dealt with during the year under review include the following:

- 2021 Division of Revenue;
- Animal Protection Amendment Bill [B1-2021];
- Gas Amendment Bill, [B9-2021];
- Determination of types of Municipalities Bill [EC], 2021;
- Upstream Petroleum Resources Development Bill, [B13-2021];
- Eastern Cape Socio Economic Consultative Council Bill, 2021; and
- Agricultural Product Standards Amendment Bill, 2021 [B15-2021].

2.4 Information Communication Technology strategy implementation

Information Communication Technology (ICT) upgrades are currently underway and the greatest achievement is the procurement of the ERP system that will ensure GRAP compliant reporting and accounting which should improve audit outcomes of the Legislature.

Communications ensured enhanced support to the Provincial Legislature programs through media and communication support. Various media platforms in the form of radio interviews in both commercial and community radio, TV channels and social media platforms were utilised through awareness and mainstreaming.

2.5 Support to Political Parties

Disbursements of political party funds were done in line with the Policy on Transfers to Political Parties. Support was also provided to Members of the Provincial Legislature (MPLs) to ensure participation in parliamentary work using mobile platforms.

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

3.1 Oversight

The institution will continue to enhance oversight of the organs of state in the work of the Legislature with more focus on ensuring implementation of House Resolutions by the Executive for enhanced public accountability. This approach enables the Provincial 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. In order to deepened democracy, public participation with citizens and continued engagements through sectoral parliaments with at least two planned for the financial year, Taking Legislature to the People and commemoration of institutional days. Facilitate the programmes to respond to Gender Based Violence and femicide through the work of Committees and the special programmes unit of the Provincial Legislature.

3.3 Law Making

The focus of the Legislature will continue 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 infrastructure strategy

The institution will continue with the ICT infrastructure upgrades and implementation of the ERP system. Furthermore, the training of staff on the ERP system and related standard operating systems for the new and changed financial accounting environment;

4. Reprioritization

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. The budget for the institution have been reprioritized to fund the political support in 2022/23 financial year.

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, the procurement of tools of trade (MPLs and staff) and fleet. The Legislature will also continue with the implementation of its ICT Strategy over a 3 to 5 year period. The majority of the related contracts, will have been entered into during the 2021/22 financial year.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Treasury funding										
Equitable share	550 566	584 253	570 256	552 747	574 213	575 277	570 619	558 300	584 709	(0.8)
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	550 566	584 253	570 256	552 747	574 213	575 277	570 619	558 300	584 709	(0.8)
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	195	126	233	193	193	234	202	211	221	(13.7)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	158	235	371	99	99	195	104	109	114	(46.7)
Sales of capital assets	180	335	82	211	211	75	221	231	241	194.7
Transactions in financial assets and liabilities	-	-	-	-	-	72	-	-	-	(100.0)
Total departmental receipts	533	696	686	503	503	576	527	551	576	(8.5)
Total receipts	551 099	584 949	570 942	553 250	574 716	575 853	571 146	558 851	585 285	(0.8)

Table 2 above provides the summary of the department's funding from 2018/19 to 2024/25 financial years. Equitable share increased from R550.566 million in 2018/19 to a revised estimate of R575.277 million in 2021/22. The increase was mainly driven by the funding for the Enterprise Resource Planning (ERP) and political party funding represented in the Provincial Legislature. In 2022/23, the budget will decrease by 0.8 per cent to R570.619 million due to the budget reduction effected on the institution's baseline caused by the data updates in the Provincial Equitable Share (PES) formula.

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; and
- Maintenance, insurance and repairs to Legislature's fleet.

7.2 Programme summary

Table 3: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Programmes										
1. Administration	201 202	219 197	207 524	206 578	228 540	228 540	228 922	226 179	248 140	0.2
2. Facilities for Members and Political Parties	164 528	164 669	179 437	169 897	171 927	172 563	167 040	163 360	167 427	(3.2)
3. Parliamentary Services	118 276	115 774	100 745	110 244	107 718	105 046	109 380	101 828	102 204	4.1
Total	484 006	499 640	487 706	486 719	508 185	506 149	505 342	491 367	517 771	(0.2)
Direct charge on the Provincial Revenue Fund										
Members remuneration	67 093	85 309	83 236	66 531	66 531	69 704	65 804	67 484	67 514	(5.6)
Other (Specify)										
Total payments and estimates	551 099	584 949	570 942	553 250	574 716	575 853	571 146	558 851	585 285	(0.8)
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)	533	696	686	503	503	576	527	551	576	(8.5)
Adjusted total payments and estimates	550 566	584 253	570 256	552 747	574 213	575 277	570 619	558 300	584 709	(0.8)

Summary of economic classification

Table 4: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	425 973	441 458	425 795	424 867	428 841	427 173	438 817	433 549	456 681	2.7
Compensation of employees	323 435	346 435	362 409	348 194	356 843	355 573	356 017	346 809	369 194	0.1
Goods and services	102 538	95 023	63 386	76 673	71 998	71 600	82 800	86 740	87 487	15.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	120 595	135 272	143 507	120 072	121 182	123 987	115 172	116 136	119 028	(7.1)
Provinces and municipalities	257	170	280	–	–	100	–	–	–	(100.0)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	118 105	114 135	127 847	120 072	121 182	119 982	115 172	116 136	119 028	(4.0)
Households	2 233	20 967	15 380	–	–	3 905	–	–	–	(100.0)
Payments for capital assets	4 531	8 135	1 543	8 311	24 693	24 693	17 157	9 165	9 576	(30.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 531	8 135	1 543	8 311	24 693	24 693	17 157	9 165	9 576	(30.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	84	97	–	–	–	–	–	–	–
Total economic classification	551 099	584 949	570 942	553 250	574 716	575 853	571 146	558 851	585 285	(0.8)
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)	533	696	686	503	503	576	527	551	576	(8.5)
Adjusted total economic classification	550 566	584 253	570 256	552 747	574 213	575 277	570 619	558 300	584 709	(0.8)

Tables 3 and 4 above show the summary of payments and budget estimates per programme and economic classification from 2018/19 to 2024/25 financial years. Expenditure increased from R551.099 million in 2018/19 to the revised estimate of R575.853 million in 2021/22 due to additional allocation for funding of ICT infrastructure upgrade, ERP system implementation as well as additional allocation to augment Compensation of employees. In 2022/23 financial year, the budget will decrease by 0.8 per cent to R571.146 million due to the impact of new data updates in the PES formula.

Compensation of employees increased from R323.435 million in 2018/19 to the revised estimate of R355.573 million in 2021/22 due to implementation of annual salary increment. In 2022/23 financial year, Compensation of employees will increase by 0.1 percent to R356.017 million.

Goods and services decreased from R102.538 million in 2018/19 to a revised estimate of R71.6 million in 2021/22 mainly due to the fiscal consolidation and COVID-19 adjustments. In 2022/23 financial year, the budget will increase by 15.6 per cent due to additional allocation in respect of ERP system maintenance licences and ICT investment.

Transfers and subsidies which include caucus, constituency allowances as well as funds for political parties represented at the Legislature increased from R120.595 million in 2018/19 to a revised estimate of R123.987 million in 2021/22 as a result of once-off allocation to augment political parties as well as payment leave gratuity for the non-retiring members and attrition. In 2022/23 financial year, transfers and

subsidies budget will decrease by 7.1 per cent from 2021/22 revised estimate of R123.987 million to R115.172 million in 2022/23.

Payments for capital assets increased from R4.531 million in 2018/19 to the revised estimate of R24.693 million in 2021/22 due to provision for full implementation of Enterprise Resource Planning system. In the 2022/23, budget for the capital assets will decrease 30.5 per cent as the budget allocation for implementation of ERP decreases over MTEF.

7.3 Expenditure by municipal boundary

Table 5: Summary of payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Ngquba Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlonfo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Umtzimvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
District Municipalities	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Whole Province	551 099	584 949	570 942	553 250	574 716	575 853	571 146	558 851	585 285	(0.8)
Total transfers to municipalities	551 099	584 949	570 942	553 250	574 716	575 853	571 146	558 851	585 285	(0.8)

Table 5 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundaries from 2018/19 to 2024/25 financial years.

7.4 Infrastructure payments

None.

7.4.1 Departmental infrastructure payments

None.

7.4.2 Maintenance

None.

7.4.3 Non infrastructure items

None.

7.5 Transfers

None.

7.5.1 Transfers to public entities

None.

7.5.2 Transfers to other entities

None.

7.5.3 Transfers to local government by category

None.

7.5.4 Transfers to local government by grant name

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

Receipts and retentions: Provincial legislatures Only

Table 6 : Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	195	126	233	193	193	234	202	211	221	(13.7)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	158	235	371	99	99	195	104	109	114	(46.7)
Sales of capital assets	180	335	82	211	211	75	221	231	241	194.7
Transactions in financial assets and liabilities	-	-	-	-	-	72	-	-	-	(100.0)
Total departmental receipts	533	696	686	503	503	576	527	551	576	(8.5)

Table 6 above depicts a summary of institution own revenue from 2018/19 to 2024/25 financial years. Institutional own revenue increased from R533 thousand in 2018/19 to a revised estimates of 2021/22. In 2021/22, own revenue collection is projected to decrease by 8.5 per cent compared to 2020/21 revised estimates as a result of decrease in number of capital assets to be disposed 2022/23 financial year.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provides strategic management of the institution and to provide quality corporate support services to the provincial legislature. The program has six sub-programs:

- **Office of the Speaker** provides political and administrative leadership to the Legislature. To ensure the provision of protocol services to members;
- **Office of the Secretary** coordinates planning, performance monitoring, evaluation and reporting. To ensure effectiveness of internal control, risk management and governance processes;
- **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 7: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Office of the Speaker	20 714	22 363	20 451	21 820	21 868	22 034	21 485	34 521	34 748	(2.5)
2. Office of the Secretary	34 821	35 955	33 804	31 640	32 136	31 970	31 667	29 183	29 911	(0.9)
3. Financial Management	65 892	66 962	67 879	66 398	67 694	67 694	62 240	58 233	60 767	(8.1)
4. Corporate Services	74 312	92 178	84 489	84 498	104 620	104 620	111 391	102 271	120 654	6.5
5. Catering	–	–	–	–	–	–	–	–	–	–
6. Internal Audit	1 719	1 739	901	2 222	2 222	2 222	2 139	1 971	2 060	(3.7)
7. Safety	3 744	–	–	–	–	–	–	–	–	–
Total payments and estimates	201 202	219 197	207 524	206 578	228 540	228 540	228 922	226 179	248 140	0.2

Table 8: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	196 123	209 715	203 907	198 267	203 847	202 813	211 765	217 014	238 564	4.4
Compensation of employees	139 925	154 364	159 107	152 679	157 021	156 198	157 073	158 969	176 687	0.6
Goods and services	56 198	55 351	44 800	45 588	46 826	46 615	54 692	58 045	61 877	17.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	548	1 324	2 063	-	-	1 034	-	-	-	(100.0)
Provinces and municipalities	-	170	280	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	548	1 154	1 783	-	-	1 034	-	-	-	(100.0)
Payments for capital assets	4 531	8 135	1 543	8 311	24 693	24 693	17 157	9 165	9 576	(30.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 531	8 135	1 543	8 311	24 693	24 693	17 157	9 165	9 576	(30.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	23	11	-	-	-	-	-	-	-
Total economic classification	201 202	219 197	207 524	206 578	228 540	228 540	228 922	226 179	248 140	0.2

Tables 7 and 8 above summarise payments and estimates for Programme 1: Administration from the 2018/19 to 2024/25 financial years. Expenditure for the programme increased from R201.202 million in 2018/19 to the revised estimate of R228.540 million in 2021/22 due to provision for Improvement of Condition of Services (ICS), funding of the infrastructure upgrade and ERP system. In the 2022/23 financial year, departmental estimates increase by 0.2 per cent.

Expenditure on Compensation of employees increased from R139.925 million in 2018/19 to a revised estimate of R156.198 million in 2021/22 due to the provision for ICS. In 2022/23, the budget will further increase by 0.6 per cent to R157.073 million in 2022/23.

Expenditure on Goods and services decreased from R56.198 million in 2018/19 to a revised estimate of R46.615 million in 2021/22 due to provincial budget cuts and fiscal consolidation. In 2022/23 financial year, the budget is projected to increase by 17.3 per cent as a result of funding the operational costs for maintenance and licencing of ERP system.

Expenditure on Transfer and subsidies increased from R548 thousand in 2018/19 to a revised estimate of R1.034 million in 2021/22 for provision of payment for leave gratuities. Furthermore, no provision made over the 2022 MTEF.

Payments for capital assets increased from R4.531 million in 2018/19 to the revised estimate of R24.693 million in 2021/22 due to provision for full implementation of Enterprise Resource Planning system and ICT infrastructure upgrade. In the 2022/23, budget for the capital assets will decrease by 30.5 per cent due to once-off roll over allocation which was done during the 2021/22 adjustment estimates.

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 9: Summary of departmental payments and estimates sub-programme: P2 – Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Facilities and Benefits to Members	11 071	12 261	10 623	9 688	9 319	9 232	9 696	8 934	9 156	5.0
2. Political Support Services	153 457	152 408	168 814	160 209	162 608	163 331	157 344	154 426	158 271	(3.7)
Total payments and estimates	164 528	164 669	179 437	169 897	171 927	172 563	167 040	163 360	167 427	(3.2)

Table 10: Summary of departmental payments and estimates by economic classification: P2 – Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	46 166	50 477	51 561	49 825	50 745	52 394	51 868	47 224	48 399	(1.0)
Compensation of employees	38 384	42 559	46 440	45 409	46 798	48 634	47 449	43 153	44 324	(2.4)
Goods and services	7 782	7 918	5 121	4 416	3 947	3 760	4 419	4 071	4 075	17.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	118 362	114 177	127 847	120 072	121 182	120 169	115 172	116 136	119 028	(4.2)
Provinces and municipalities	257	-	-	-	-	100	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	118 105	114 135	127 847	120 072	121 182	119 982	115 172	116 136	119 028	(4.0)
Households	-	42	-	-	-	87	-	-	-	(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	-	15	29	-	-	-	-	-	-	-
Total economic classification	164 528	164 669	179 437	169 897	171 927	172 563	167 040	163 360	167 427	(3.2)

Tables 9 and 10 above provide summary of payments and estimates for Programme 2: Facilities for Members and Political Parties from 2018/19 to 2024/25 financial years. Expenditure for the programme increased from R164.528 million in 2018/19 to the revised estimate of R172.563 million in 2021/22 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 2021 Local Government Elections. In 2022/23 financial year, the overall budget for the programme decreases by 3.2 per cent due to once off allocation for voter education in 2021/22 that will not recur to 2022/23 financial year.

Compensation of employees' budget increased from R38.384 million in 2018/19 to the revised estimate of R48.634 million in the 2021/22 due to implementation of improvement on condition of services. In 2022/23 financial year, decreases by 2.4 per cent in 2022/23 financial year.

Goods and services budget decreased from R7.782 million in 2018/19 to a revised estimate of R3.760 million in the 2021/22 due to fiscal consolidation. In 2022/23, the budget increase by 17.5 per cent due to reprioritisation of budget to fund members enabling facilities.

Transfers and subsidies budget increased from R118.362 million in 2018/19 to the revised estimates of R120.169 million in 2021/22 due to once-off allocations for constituency allowances and funds for political parties represented in the Provincial Legislature. In 2022/23 financial year, the budget decreases by 4.2 per cent due to once off allocation in 2020/21 for voter education for the local government elections.

8.2.1 Service Delivery Measures

Table 11: Selected service delivery measures for the programme P2 – Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
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 11 above shows the selected service delivery measures for Programme 2 over the 2022 MTEF. The performance indicators remain constant for the period. The institution will continue to provide support to the Members of the Provincial Legislature for the political parties represented at Legislature.

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 12: Summary of departmental payments and estimates sub-programme: P3 – Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Research Services	24 625	26 269	26 994	26 404	26 628	27 156	21 388	19 709	20 593	(21.2)
2. House Proceedings	4 263	5 202	4 965	5 973	5 889	5 332	5 300	4 884	5 103	(0.6)
3. Committee Services	44 991	36 581	35 306	42 213	40 204	39 932	42 583	35 399	32 795	6.6
4. Legal Services	9 212	9 430	6 811	7 220	7 163	6 077	10 423	9 606	10 038	71.5
5. National Council of Provinces(NCOP)	4 966	5 300	4 623	4 499	4 497	4 256	5 569	10 005	10 454	30.9
6. Public Participation and Awareness	24 322	26 463	15 679	16 331	15 841	15 986	17 634	16 251	16 980	10.3
7. Hansard and Language Services	5 897	6 529	6 367	7 604	7 496	6 307	6 483	5 974	6 241	2.8
Total payments and estimates	118 276	115 774	100 745	110 244	107 718	105 046	109 380	101 828	102 204	4.1

Table 13: Summary of departmental payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	117 477	115 271	100 529	110 244	107 718	103 615	109 380	101 828	102 204	5.6
Compensation of employees	78 919	83 517	87 063	83 575	86 493	82 390	85 691	77 203	80 669	4.0
Goods and services	38 558	31 754	13 466	26 669	21 225	21 225	23 690	24 624	21 535	11.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	799	492	216	-	-	1 431	-	-	-	(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	799	492	216	-	-	1 431	-	-	-	(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	-	11	-	-	-	-	-	-	-	-
Total economic classification	118 276	115 774	100 745	110 244	107 718	105 046	109 380	101 828	102 204	4.1

Tables 12 and 13 above summarise payments and estimates for Programme 3: Parliamentary Services from 2018/19 to 2024/25 financial years. Expenditure decreased from R118.276 million in 2018/19 to the revised estimate of R105.046 million in 2021/22 financial year due to implementation of budget cuts and fiscal consolidation. In 2022/23 financial year, the budget increases by 4.1 per cent due to departmental reprioritisation to fund committees.

Compensation of employees' budget increased from R78.919 million in 2018/19 to the revised estimate of R82.390 million in 2021/22 due to provision for the improvement on condition of services. In the 2022/23 financial year, the budget will increase by 4.0 per cent due to budget reprioritisation and provision for the improvement on condition of services.

Goods and services budget decreased from R38.558 million in the 2018/19 to the revised estimate of R21.225 million in 2021/22 due to budget cuts and fiscal consolidations. In 2022/23 financial year, the budget increases by 11.6 per cent due to reprioritisation made to committee services and public awareness programmes.

Transfers and subsidies budget increased from R799 thousand in the 2018/19 to the revised estimate of R1.431 million in 2021/22 revised estimates due to the payment of leave gratuities and no provision made over the 2022 MTEF.

8.3.1 Service Delivery Measures

Table 14: Selected service delivery measures for the programme P3 – Parliamentary Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1	1
Reports on public education programme	4	4	4	4	4
Reports on petitions compiled	4	4	4	4	4
House Resolutions communicated to departments	39	39	39	39	39
Reports on translation services provided	4	4	4	4	4
Report on Bills processed for consideration by the Legislature	20	20	20	20	20

Table 14 above shows the service delivery measures for Programme 3 – Parliamentary Services. The institution will continue considering the budget votes, annual performance plans and policy speeches for the Votes. Furthermore, the institution will communicate house resolutions and projects to enact 20 bills for consideration each year of the 2022 MTEF period.

8.4 Direct Charge on the Provincial Revenue Fund

Objectives: Remuneration of the public office bearers.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Direct charge on the Provincial Revenue Fund	67 093	85 309	83 236	66 531	66 531	69 704	65 804	67 484	67 514	(5.6)
Total	67 093	85 309	83 236	66 531	66 531	69 704	65 804	67 484	67 514	(5.6)

Table 15: Summary of payments and estimates: Direct Charge on the Provincial Revenue Fund

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	66 207	65 995	69 798	66 531	66 531	68 351	65 804	67 484	67 514	(3.7)
Compensation of employees	66 207	65 995	69 799	66 531	66 531	68 351	65 804	67 484	67 514	(3.7)
Goods and services	-	-	(1)	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	886	19 279	13 381	-	-	1 353	-	-	-	(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	886	19 279	13 381	-	-	1 353	-	-	-	(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	-	35	57	-	-	-	-	-	-	
Total economic classification	67 093	85 309	83 236	66 531	66 531	69 704	65 804	67 484	67 514	(5.6)

Tables 14 and 15 above provide summary of payment and estimates for Programme 4-Direct Charge on the Provincial Revenue Fund from 2018/19 to 2024/25 financial years. Total expenditure increased from R67.093 million in 2018/19 financial year to a revised estimates of R69.704 million in 2021/22 financial year due to payment of the leave gratuities for the non-returning Members of Provincial Legislature. The Direct Charge on the Provincial Revenue Fund budget decreases by 5.6 per cent.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 16: Personnel numbers and costs per component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	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
Salary level																			
1 – 7	175	74 458	161	80 070	158	91 572	119	39	158	88 215	158	74 802	158	62 053	158	64 838	–	-9.8%	20.1%
8 – 10	68	48 585	67	52 255	64	51 857	60	4	64	80 058	64	60 835	64	52 599	64	54 961	–	-11.8%	17.5%
11 – 12	70	53 820	66	81 962	63	91 548	51	12	63	63 386	63	82 959	63	89 880	63	97 838	–	15.6%	23.4%
13 – 16	89	122 374	87	113 111	84	107 947	32	52	84	103 357	84	120 877	84	125 005	84	133 510	–	8.9%	33.8%
Other	9	24 198	10	19 037	10	19 485	10	–	10	20 557	10	16 544	10	17 272	10	18 047	–	-4.2%	5.2%
Total	411	323 435	391	346 435	379	362 409	272	107	379	355 573	379	356 017	379	346 809	379	368 194	–	1.3%	100.0%
Programme																			
1. Administration	204	139 925	192	154 364	182	159 107	182	–	182	177 373	182	152 585	182	135 341	182	148 229	–	-5.8%	43.0%
2. Facilities For Members And Political Parties	66	38 384	66	42 559	66	46 440	11	55	66	49 653	66	39 017	66	40 733	66	42 563	–	-5.0%	12.4%
3. Parliamentary Services	89	78 919	81	83 517	79	87 063	79	–	79	63 150	79	104 663	79	108 355	79	113 221	–	21.5%	26.6%
Direct charges	52	66 207	52	65 995	52	69 799	–	52	52	65 397	52	59 752	52	62 380	52	65 181	–	-0.1%	18.0%
Total	411	323 435	391	346 435	379	362 409	272	107	379	355 573	379	356 017	379	346 809	379	368 194	–	1.3%	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, EPWP, learnerships, etc	411	323 435	391	346 435	379	362 409	272	107	379	355 573	379	356 017	379	346 809	379	368 194	-8.0%	1.3%	100.0%
Total	411	323 435	391	346 435	379	362 409	272	107	486	355 573	379	356 017	379	346 809	379	368 194	-8.0%	1.3%	100.0%

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

Table 16 above provides detailed information on personnel numbers and costs by component from the 2018/19 to the 2024/25 financial years. The personnel numbers decreased from 411 warm bodies in 2018/19 to the projected 379 in 2021/22 due to vacancies that have not yet been filled.

9.2 Training

Table 17: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Number of staff	411	391	379	379	379	379	379	379	379	0.0
Number of personnel trained	217	229	241	241	241	241	241	241	241	0.0
of which										
Male	105	111	117	117	117	117	117	117	117	0.0
Female	112	118	124	124	124	124	124	124	124	0.0
Number of training opportunities	158	125	140	140	140	140	140	140	140	0.0
of which										
Tertiary	30	40	50	50	50	50	50	50	50	0.0
Workshops	86	30	32	32	32	32	32	32	32	0.0
Seminars	12	15	16	16	16	16	16	16	16	0.0
Other	30	40	42	42	42	42	42	42	42	0.0
Number of bursaries offered	90	95	100	100	100	100	100	100	100	0.0
Number of interns appointed	30	50	65	65	65	65	65	65	65	0.0
Number of learnerships appointed	20	25	30	30	30	30	30	30	30	0.0
Number of days spent on training	21	30	32	32	32	32	32	32	32	0.0
Payments on training by programme										
1. Administration	1 839	1 941	2 048	2 161	2 161	2 161	2 265	2 365	2 471	4.8
2. Facilities for Members and Political Parties	-	-	-	-	-	-	-	-	-	-
3. Parliamentary Services	-	-	-	-	-	-	-	-	-	-
Total payments on training	1 839	1 941	2 048	2 161	2 161	2 161	2 265	2 365	2 471	4.8

Table 17 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 2018/19 to the 2024/25 financial years.

9.3 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 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	195	126	233	193	193	234	202	211	221	(13.7)
Sale of goods and services produced by department (excluding capital assets)	195	126	233	193	193	234	202	211	221	(13.7)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	195	126	233	193	193	234	202	211	221	(13.7)
Of which										
Commission on insurance	195	126	233	193	193	234	202	211	221	(13.7)
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	158	235	371	99	99	195	104	109	114	(46.7)
Interest	158	235	371	99	99	195	104	109	114	(46.7)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	180	335	82	211	211	75	221	231	241	194.7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	180	335	82	211	211	75	221	231	241	194.7
Transactions in financial assets and liabilities	-	-	-	-	-	72	-	-	-	(100.0)
Total departmental receipts	533	696	686	503	503	576	527	551	576	(8.5)

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

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates			% change
	2018/19	2019/20	2020/21	appropriation	appropriation		2022/23	2023/24	2024/25	from 2021/22
Current payments	425 973	441 458	425 795	424 867	428 841	427 173	438 817	433 549	456 681	2.7
Compensation of employees	323 435	346 435	362 409	348 194	356 843	355 573	356 017	346 809	369 194	0.1
Salaries and wages	269 086	287 186	300 987	314 037	322 686	294 987	298 893	312 188	333 018	1.3
Social contributions	54 349	59 249	61 422	34 157	34 157	60 586	57 124	34 621	36 176	(5.7)
Goods and services	102 538	95 023	63 386	76 673	71 998	71 600	82 800	86 740	87 487	15.6
Administrative fees	1 659	775	813	516	511	249	127	547	572	(49.0)
Advertising	1 056	1 122	3 765	1 108	3 616	3 453	1 802	893	645	(47.8)
Minor assets	5	621	-2	916	804	804	786	725	757	(2.2)
Audit cost: External	5 027	4 172	5 195	5 963	6 263	6 263	7 266	6 696	6 997	16.0
Bursaries: Employees	1 001	1 581	1 285	1 516	816	808	1 302	1 200	1 253	61.1
Catering: Departmental activities	8 509	7 153	2 477	6 219	4 530	3 237	2 510	4 846	3 878	(22.5)
Communication (G&S)	2 089	2 227	2 024	2 393	2 444	1 582	2 362	1 974	4 147	49.3
Computer services	8 553	11 796	10 139	6 707	8 805	8 994	17 522	22 911	27 152	94.8
Consultants and professional services: Business and advisory services	5 841	6 000	3 998	4 837	5 056	5 066	4 302	4 082	4 266	(15.1)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	385	569	105	1 057	483	782	1 980	1 628	1 701	153.2
Contractors	407	230	42	333	313	598	0	274	286	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	0	117	122	-
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	1 318	1 299	768	-	472	754	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	17	-	-	-	-	-	-	-	-	-
Consumable supplies	1 257	1 213	1 306	2 138	2 060	2 060	1 307	1 423	1 487	(36.6)
Consumable: Stationery,printing and office supplies	789	416	150	837	112	112	646	770	805	476.4
Operating leases	9 567	10 329	11 394	9 082	9 082	10 419	13 243	8 380	8 756	27.1
Property payments	-	559	2 096	666	1 628	1 628	1 072	527	551	(34.2)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	48 446	35 767	14 198	16 895	19 974	19 831	20 488	12 549	9 676	3.3
Training and development	218	443	174	1 881	754	754	1 614	2 818	2 945	114.1
Operating payments	1 684	2 260	2 535	2 181	2 617	2 605	2 301	2 530	2 347	(11.7)
Venues and facilities	-	-	-	-	150	-	2 171	161	168	-
Rental and hiring	4 312	6 491	924	11 428	1 508	1 601	-0	11 691	8 976	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	120 595	135 272	143 507	120 072	121 182	123 987	115 172	116 136	119 028	(7.1)
Provinces and municipalities	257	170	280	-	-	100	-	-	-	(100.0)
Provinces	257	170	-	-	-	100	-	-	-	(100.0)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	257	170	-	-	-	100	-	-	-	(100.0)
Municipalities	-	-	280	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	280	-	-	-	-	-	-	-
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	118 105	114 135	127 847	120 072	121 182	119 982	115 172	116 136	119 028	(4.0)
Households	2 233	20 967	15 380	-	-	3 905	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 233	20 967	15 380	-	-	3 905	-	-	-	(100.0)
Payments for capital assets	4 531	8 135	1 543	8 311	24 693	24 693	17 157	9 165	9 576	(30.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 531	8 135	1 543	8 311	24 693	24 693	17 157	9 165	9 576	(30.5)
Transport equipment	2 469	730	-	-	-	-	-	-	-	-
Other machinery and equipment	2 062	7 405	1 543	8 311	24 693	24 693	17 157	9 165	9 576	(30.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	84	97	-	-	-	-	-	-	-
Total economic classification	551 099	584 949	570 942	553 250	574 716	575 853	571 146	558 851	585 285	(0.8)

Table B.2A: Details of payments and estimates by economic classification: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	196 123	209 715	203 907	198 267	203 847	202 813	211 765	217 014	238 564	4.4
Compensation of employees	139 925	154 364	159 107	152 679	157 021	156 198	157 073	158 969	176 687	0.6
Salaries and wages	115 979	127 937	132 226	142 403	148 745	128 690	128 949	146 541	163 700	0.0
Social contributions	23 946	26 427	26 881	10 276	10 276	27 308	28 124	12 428	12 987	3.0
Goods and services	56 198	55 351	44 800	45 588	46 826	46 615	54 692	58 045	61 877	17.3
Administrative fees	1 522	775	790	278	273	249	127	287	300	(49.0)
Advertising	769	931	1 903	747	1 635	1 635	1 147	641	381	(29.9)
Minor assets	5	621	-2	916	804	804	786	725	757	(2.2)
Audit cost: External	5 027	4 172	5 195	5 963	6 263	6 263	7 266	6 696	6 997	16.0
Bursaries: Employees	1 001	1 581	1 285	1 516	816	816	1 302	1 200	1 253	59.5
Catering: Departmental activities	2 593	1 971	1 324	3 175	3 086	2 037	316	2 462	1 408	(84.5)
Communication (G&S)	2 089	2 227	1 158	2 393	2 444	1 582	2 362	1 974	3 147	49.3
Computer services	8 553	11 796	10 139	6 707	8 805	8 994	17 522	22 911	27 152	94.8
Consultants and professional services: Business and advisory services	5 461	5 432	3 523	4 217	4 891	4 886	3 824	3 656	3 821	(21.7)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	407	130	42	91	71	356	-	82	86	(100.0)
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	1 318	1 299	768	-	472	754	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 257	1 213	1 306	2 138	2 060	2 060	1 307	1 423	1 487	(36.6)
Consumable supplies	789	416	150	837	112	112	530	663	693	373.2
Consumable: Stationery,printing and office supplies	7 169	7 878	8 739	7 139	7 139	8 476	11 074	6 445	7 34	30.7
Operating leases	-	559	1 851	666	1 628	1 628	1 072	527	551	(34.2)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 525	10 661	3 670	4 680	2 935	2 470	3 191	3 638	2 479	29.2
Training and development	218	443	174	1 881	754	754	1 615	1 488	1 555	114.2
Operating payments	1 684	2 102	2 216	1 874	2 310	2 320	580	2 287	2 094	(75.0)
Venues and facilities	-	-	-	-	-	-	672	161	168	-
Rental and hiring	1 413	1 144	569	370	328	419	-0	778	814	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	548	1 324	2 063	-	-	1 034	-	-	-	(100.0)
Provinces and municipalities	-	170	280	-	-	-	-	-	-	-
Provinces	-	170	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	170	-	-	-	-	-	-	-	-
Municipalities	-	-	280	-	-	-	-	-	-	-
Municipalities	-	-	280	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	280	-	-	-	-	-	-	-
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	548	1 154	1 783	-	-	1 034	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	548	1 154	1 783	-	-	1 034	-	-	-	(100.0)
Payments for capital assets	4 531	8 135	1 543	8 311	24 693	24 693	17 157	9 165	9 576	(30.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 531	8 135	1 543	8 311	24 693	24 693	17 157	9 165	9 576	(30.5)
Transport equipment	2 469	730	-	-	-	-	-	-	-	-
Other machinery and equipment	2 062	7 405	1 543	8 311	24 693	24 693	17 157	9 165	9 576	(30.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	23	11	-	-	-	-	-	-	-
Total economic classification	201 202	219 197	207 524	206 578	228 540	228 540	228 922	226 179	248 140	0.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Current payments	46 166	50 477	51 561	49 825	50 745	52 394	51 868	47 224	48 399	(1.0)
Compensation of employees	38 384	42 559	46 440	45 409	46 798	48 634	47 449	43 153	44 324	(2.4)
Salaries and wages	32 273	34 671	38 220	42 302	43 691	39 797	38 649	39 687	40 703	(2.9)
Social contributions	6 111	7 888	8 220	3 107	3 107	8 837	8 800	3 466	3 621	(0.4)
Goods and services	7 782	7 918	5 121	4 416	3 947	3 760	4 419	4 071	4 075	17.5
Administrative fees	-	-	10	-	-	-	-	-	-	-
Advertising	-	-	-	42	42	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	54	370	15	39	39	15	-	19	-	(100.0)
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	2 398	2 451	2 655	1 943	1 943	1 943	2 169	1 935	2 022	11.6
Property payments	-	-	245	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 291	4 801	1 944	2 392	1 881	1 781	2 250	2 073	2 053	26.3
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	231	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	39	296	21	-	42	21	-	44	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	118 362	114 177	127 847	120 072	121 182	120 169	115 172	116 136	119 028	(4.2)
Provinces and municipalities	257	-	-	-	-	100	-	-	-	(100.0)
Provinces	257	-	-	-	-	100	-	-	-	(100.0)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	257	-	-	-	-	100	-	-	-	(100.0)
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	118 105	114 135	127 847	120 072	121 182	119 982	115 172	116 136	119 028	(4.0)
Households	-	42	-	-	-	87	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	42	-	-	-	87	-	-	-	(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	-	15	29	-	-	-	-	-	-	-
Total economic classification	164 528	164 669	179 437	169 897	171 927	172 563	167 040	163 360	167 427	(3.2)