

## Free State Provincial Legislature

---

To be appropriated by Vote in 2022/23	R 270 120 000
Statutory amount	R 24 533 000
Responsible Political	Speaker of Free State Provincial Legislature
Administering Institution	Free State Legislature
Accounting Officer	Secretary to the Legislature

---

## 1. Overview

### 1.1 Vision

The vision of the Free State Legislature is in line with its mandate as derived from the Constitution of the Republic of South Africa (Act 108 of 1996). The vision encapsulates the core principles of the Legislature as “An activist Legislature that champions democracy”.

### 1.2 Mission

To provide the people of the Free State a means to promote service delivery and good governance through oversight, law-making, public education and public participation.

### 1.3 Legislative and other mandates

Section 10 (1) of the Constitution provides that: “The legislative authority of a province is vested in its provincial legislature. Section 114(1) and (2) of the Constitution provide further for the powers of a Provincial Legislature to include; (a) the consideration, passing, amendment or rejection of bills; (b) to initiate or prepare legislation, except money bills; (c) to ensure that all provincial executive organs of state in the province are accountable to it and (d) to maintain oversight of the exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state.

In addition to its constitutional mandate and obligations, the general and specific powers of the Legislature are set out in Rules 127 to 130 of the Standing Rules and Orders.

### 1.4 Main services to be rendered by the Free State Legislature

The Free State Legislature is principally an institution of democracy. The following responsibilities shape the core mandate of the FSL to ensure delivery of services to the people of Free State:

- Making laws for the province that are just and responsive to the people’s needs;
- Overseeing the provincial government by ensuring that departments deliver on service delivery priorities and promises, hold them accountable for their functions, conduct and performance
- Mobilising and involving stakeholders to participate in the Legislative process including;
  - Conducting Public Education workshops with the aim of informing and educating citizens about the processes of the Legislature;

- Educating the public about the budget process and encouraging them to participate;
- Holding sector parliaments as part of channelling issues and interests with different sectors of society such as youth; children; women; lesbian, gay, bisexual, transgender and intersex (LGBTI) people; workers; people with disabilities; seniors citizens and interfaith groups;
- Holding public hearings on matters of interest and laws introduced; and
- Receiving and responding to all petitions sent and submitted by the citizens.

## 1.5 Legislative and regulatory framework applicable to the Free State Legislature

The FSL's legislative mandate originates from section 114 of the Constitution of the Republic of South Africa, 1996. This charges it with responsibility to pass, amend and reject any bill before it. Some of the key legislative mandates are embedded in the following legislations: Remuneration of Public Office Bearers Act, 2009; 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; Independent Commission for the Remuneration of Public Office Bearers Act, 1998.

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

The current financial year considers the constitutional and legislative obligations of the Free State Legislature. In this regard, the Legislature has been adversely impacted by the COVID-19 pandemic in performing an oversight role and accountability function through its Portfolio Committees.

However, The Free State Legislature remains resilient in striving to improve the quality of life for the people of Free State through law making, oversight over the Executive, and facilitating public participation in the legislative processes. Summarised below are the planned/achieved programmes for the calendar year 2021/22, to ensure equitable execution of the constitutional mandate of law-making, oversight over the Executive and public participation.

### Facilitating Law Making

The Free State Legislature has the constitutional powers to facilitate law making by considering, passing, amending or rejecting any bill before the legislature, including initiating and preparing legislation apart from the money bills. It is of great importance that this power is exercised in an unbiased and responsive manner to ensure that people's needs are addressed and satisfied. In this regard, the FSL has made tremendous strides in ensuring that laws are responsive to the needs of the people of the Free State.

The FSL also continued to develop and implement laws that create an enabling environment to better the lives of the people of Free State through consultation processes or public hearings, by consolidating law-making processes and all feedback from citizens.

During the period under review, the legislature tabled and considered the following bills: National Forest Amendment Bill [B11-2016], National Environmental Management Laws Amendment Bill [B14D-2017] (meeting of Negotiating Mandates was held, a parliament sitting for a Final mandate on DORA and debates on Africa Day, Local Government Municipal system

Amendment Bill B2D-2019] Adjustment Appropriation Bill, consideration of final mandates on the Division of Revenue Bill [B 3-2021]

### **Oversight over the Executive and the organs of the state**

The FSL has the responsibility to hold executives of provincial departments accountable for the delivery of services to the citizens of the Free State by exercising its constitutional mandate of oversight. Committees continued to use tools and methodologies adopted by the South African legislative sector to interrogate departments' reports. These include the Sector Oversight Model (SOM), the Budget Cycle Model and the Programme Evaluation and Budget Analysis (PEBA) Model.

During the period under review, all Sector Oversight Model (SOM) imperatives in support of Committee work were achieved. The FSL held 39 successful Committee sittings whereby quarterly oversight reports, Committee Budget Oversight reports and Focus Intervention Studies (FIS) reports were tabled and adopted. The oversight visits are conducted to identify and investigate problems and establish processes to resolve these problems at a policy level, including the report back to the House with recommendations.

The FSL also continued to oversee the Executive through oral and written motions on matters of service delivery, thus ensuring that the Executive is accountable.

### **Public participation**

The FSL is continuously seeking innovative ways to ensure that the Free State community has access to and are involved in the legislative processes of the legislature. It is against this backdrop that the FSL introduced the Re-engineering of Public Participation project. The main objective of the project was to identify any gaps between the current and expected levels of public participation with a view to strengthen the application of public participation in the work of the FSL. Part of the Re-engineering of Public Participation project was to conduct the research to measure the level of public participation by the five regions of the Free State in the democratic processes and structures of the Legislature. The Legislature managed to conduct successfully 4 Public Hearings for Private Member's Bill where the Free State community was consulted for inputs. Nature of public hearings were hybrid with a maximum of number of 250 individuals physically present with other participants joining on a virtual platform to ensure strict adherence to COVID-19 regulations, and two sectoral Public Parliament which was the Youth Parliament and Women's Parliament as well as State of the Province Address and Budget votes.

In the current year of review Sectoral Parliament was negatively hampered by global Covid-19 pandemic as some of the planned sittings of Sectoral Parliament occurred amidst the hard National lockdown as June was the peak of the pandemic as a result the Youth Parliament which was supposed to be held in that month was deferred to the month of November of the current financial year. This platform of public participation was created to afford ordinary citizens the opportunity freely voice-out their concerns and views to the executive, while the open interaction also enable the legislature to educate the public on the democratic processes thus facilitating meaningful engagement between public representatives and the related sectors to this end, the FSL thus endeavours to conduct the following sectoral parliaments:

- The Youth Parliament for the year in review was postponed to last quarter of the year, due to lockdown that occurred on its yearly commemorating dates. The purpose of the Youth Parliament is to strengthen the existing partnership between the Free State Legislature and youth of Free State, to create a platform for the youth to raise their challenges on matters affecting the youth such as youth unemployment the effects of COVID-19 on issues relating to the youth and possible mitigating solutions. The Legislature utilises this mechanism to eradicate negative behaviour that has entrenched the present generation, and mould attitudes, thinking and behaviour towards a moral re-generated society, which is productive and prosperous in the Province of the Free State.
- The Women's Parliament convened on 17th of August 2021. Woman's Parliament provide a much-needed platform for the women of Free State to raise their concerns to their public representatives in the sphere of government; and afford them an influential role in the Law-making and decision processes within the legislature. Issues discussed during the parliament included but not limited to, the intervention methods for the sexual vulnerable of the society (young women in schools), the role of Legislature as a Law-making institution in eradicating women trafficking; and the swift execution the rule of Law to the offenders, in order for the public to gain confidence in the justice system regarding women-related cases. The Women's Parliament also intended to strengthen the links between the FSL and organisations that advocate women's rights.
- Traditional Dialogue Parliament to provide a platform for traditional leaders to rise their socio-cultural needs as well as service delivery major challenges faced in their different localities as well as to promote and raise awareness of good human ethics, traditional believes and the re-generation the sprite of Ubuntu in the modern fast-paced society.
- Disability Parliament to address challenges faced by disabled individuals in our societies in the workplaces, institutions of learning and general public spaces at large. Ensure that Office bearers address disability awareness and remove the stigma attached to disability in the society and improve service delivery to individuals with disability.

## COVID-19 PANDEMIC IMPACT

- The pandemic has affected all sphere of deliverables from low moral within the Legislature, to budget under-spending and over-spending on different line items in the Goods & Services categories. During the hard lockdown in the winter months the Legislature embarked on a food parcel, handing out of vouchers as well as winter blankets projects executed through the Office of the Speaker. Reprioritization of funds within Goods & Services was implemented with funds reprioritized to Household line item.
- One of the fundamental pillars of core functions of the Legislature which is taking democracy to the citizens of Free State through vibrant Public Participation programmes was adversely impacted by the global COVID-19 pandemic in the following:
- Several participants in a Public Hearing venue had to be reduced and 50 for sectoral Parliament sittings, resulting in a much-reduced public percentage representation/participations and as virtual connection is still a challenge for a larger population of the Free State.

- A large number of sectoral Parliaments and Public hearings were in a hybrid manner with restricted numbers in the venue and virtual connection, thus reducing the percentage of public participation covered as access to virtual connection resource is a challenge to a large number of populations in the Free State.
- Additional burden of administering strict adherence to the Covid-19 regulations during public hearings was placed upon staff, ensure adequate PPE's: masks and sanitizers, temperature monitoring of participants as well as dealing with possible resistance in the implementation of social distancing at the venues. Budget cost pressures emanating from constant fumigating of office premises as result of employees contracting the virus, with traceable office movements within the premises of the Legislature

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

In the 2022/23 financial year, according to key requirements focus in the National Development Plan (NDP) the Free State Legislature is not directly responsible for service delivery but promoting development, therefore the Legislature endeavours to address service delivery and developmental issues identified in the NDP, by ensuring oversight on the Executive Arm of the Government and the implementation of programmes that achieve the strategic intent of the NDP. Ensure through public participation, that citizens are engaged in the process of development and governance within the Province in pursuit of improved quality of life of the people of Free State, by developing legislation and policy framework that enables and supports the achievement of the NDP.

Strategy objectives of the Legislature in terms of its alignment to the NDP for the 2022/23 period, specifically indicated in terms of alignment, which is the alignment to the Provincial Growth and Development of Strategy includes the following focus areas:

Major focus in the 2022/23 budgeting year facilitate public involvement in the legislative and other processes that conform to the principles of good governance, leadership and sound financial management of the Legislature , as well as improve support to political representatives, in order to strengthen oversight.

Maintain a budget analysis and performance process for committees:

- Enhance participation of the Legislature in the law-making process and to provide legal services
- Improving infrastructure and building capacity in human resources to complement the legislative process will be priority;
- Funding for Political Parties Act 4 of 2008 to be sustained;

### 4. Reprioritisation

All key relevant stakeholders and budget holders are responsible for the crafting of the budget to ensure an inclusive budget process in which all participants are held responsible and accountable for the budget allocated to them. Funds to core service delivery outputs were allocated according using zero-based budgeting, costing of other economic classification on all

programmes and re-aligning funds to ensure the most effective usage and the highest value is added in the implementation of the MTEF budget across all economic classifications.

Following allocation letter additional funds on the budget, were meticulously allocated to Compensation of Employees, with reprioritisation within other economic classifications of Goods & Services, Capital Assets and Transfer & Subsidies.

## Receipts and financing

The allocation of funding is primarily the equitable share.

### Departmental receipts collection

In terms of section 23(1) of the Financial Management of Parliament and Provincial Legislatures Act, 2009, the Legislature is not required to deposit receipts into the Provincial Revenue Fund.

Revenue generated by the Legislature derives mainly from interest received on investments as well as the sale of redundant assets. A conservative collection of revenue is estimate is just under half a million for the 2022/23 period, as the institution is not mainly a revenue receiving organisation.

## 4.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Equitable share	219 927	236 663	246 507	215 962	245 962	245 962	244 402	242 674	242 674
Conditional grants									
Conditional Grant 1									
Departmental receipts	33 191	27 486	24 734	42 861	41 945	41 945	50 251	42 861	42 861
<b>Total receipts</b>	<b>253 118</b>	<b>264 149</b>	<b>271 241</b>	<b>258 823</b>	<b>287 907</b>	<b>287 907</b>	<b>294 653</b>	<b>285 535</b>	<b>285 535</b>

### Departmental receipts collection

The financial Management of Parliament and Provincial Legislatures ACT, 2009 requires that the Legislature must specify its expected revenue. Though the Legislature is not a revenue generating institution but has implemented means to generate revenue which will assist when need arise.



Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services oil	100	100	183	191	191	191	199	199	199
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on l	940	940	271	283	283	283	295	295	295
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>1,040</b>	<b>1,040</b>	<b>454</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>494</b>	<b>494</b>	<b>494</b>

## 5. Payment Summary

### 5.1 Key assumptions

The budget of the Legislature was compiled in accordance with the Financial Management Act of Parliament and Provincial Legislatures Act, 2009(FOMMPLA) and the guidelines developed by the Legislature thereof. The key assumptions by which the budget was compiled, is linked to the strategic priorities which includes enhancement of portfolio committees through capacity building at institutional divisions, funding for political parties (Political Party Fund Act 4 Of 2008) as well as improvement of conditions of service.

#### Compensation of employees

Due to negative economic outlook stringent cuts have been implemented in the Compensation of Employees, to reduce spending in the 2021/22 MTEF to following cycle of the Fiscal year. In the past, computing of the salary percentage would have been increased based on current CPI projections of inflation, which is currently at 5.8 percent, plus 1 percent increase for cost of living. However, due to severe low/negative economic growth the above calculations have been abundant. Only standard increase of (CPI) projections of 4.2 percent have been used to determine the Compensation of Employees increment as well as pay progression for those

who qualify; with no new vacant positions funded on the Structure, and funding only 6 key vacated positions within the structure which are replacement positions.

#### Goods and services

The CPI percentage increase of 4.2 (2022/23) as per Provincial Treasury provisions from the CPI projections, was implemented on Goods & Services which are appropriated to operational activities, (standards contracts with suppliers e.g. lease agreements). A larger percentage of additional funds under Goods & Services has been directed to the State of the Province Address (SOPA), Budget Votes, which talks to the Governance role of the Legislature. Reprioritisation of funds have been allocated to Travel and subsistence as it under-pins the carrying-out of the main Legislature's objectives of playing the oversight role to the executive, and it also facilitate the execution of meaningful Public Participation. The increase is also in-line with the anticipation of operations returning prior COVID-19 state, as vaccinated population increase in the country.

#### Transfer Payments

A greater part of the transfers' budget has been allocated to constituent, research, study aid and office allowances payable to represented political parties, amounting to R56.538 million. Funding determined through funding formulas of the Political Party Fund Act 4 of 2008.

#### Payments for capital assets

Machinery & Equipment provision represents mainly anticipated costs in respect of vehicles, M365, replacement of laptops or office furniture. An amount of R4.569 million on Capital Payment Assets has been provided for, due to anticipated cost of M365, Vehicle costs as well as contingent provision for Laptop needs emanating from new appointments, theft or possible damages thereof.

## 5.2 Programme Summary

Table 2.3: Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	122 659	133 180	135 854	149 054	172 392	153 036	165 915	167 089	172 732
2. Facilities For Members And Political Partic	66 405	66 922	71 587	45 271	45 875	67 453	60 271	48 168	40 466
3. Parliamentary Services	38 023	36 561	39 066	39 765	43 766	40 307	43 934	45 744	47 803
4. Direct Charges	24 357	27 486	24 734	24 734	25 874	27 111	24 533	24 533	24 533
<b>Total payments and estimates</b>	<b>251 444</b>	<b>264 149</b>	<b>271 241</b>	<b>258 824</b>	<b>287 907</b>	<b>287 907</b>	<b>294 653</b>	<b>285 534</b>	<b>285 534</b>



Table2.4: Summary of provincial payments and estimates by economic classification: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>187,428</b>	<b>196,238</b>	<b>197,087</b>	<b>216,338</b>	<b>241,637</b>	<b>220,128</b>	<b>232,903</b>	<b>238,597</b>	<b>246,935</b>
Compensation of employees	129,862	141,315	157,340	157,326	172,450	161,565	167,631	173,785	180,502
Goods and services	57,563	54,923	39,668	59,012	69,187	58,563	65,272	64,812	66,433
Interest and rent on land	3	-	79	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>63,197</b>	<b>62,904</b>	<b>70,232</b>	<b>40,908</b>	<b>42,535</b>	<b>65,428</b>	<b>57,181</b>	<b>44,947</b>	<b>36,772</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	62,748	62,596	69,055	40,295	41,258	64,151	56,538	44,275	36,398
Higher education institutions	-	-	-	18	18	18	-	-	-
Foreign governments and interr	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	221	-	-	-	-	-
Households	449	308	1,177	374	1,259	1,259	643	672	374
<b>Payments for capital assets</b>	<b>819</b>	<b>5,007</b>	<b>3,922</b>	<b>1,577</b>	<b>3,735</b>	<b>2,351</b>	<b>4,569</b>	<b>1,991</b>	<b>1,828</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	755	4,988	3,656	1,450	3,608	2,069	2,069	1,491	1,328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	64	19	266	127	127	282	2,500	500	500
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>251,444</b>	<b>264,149</b>	<b>271,241</b>	<b>258,823</b>	<b>287,907</b>	<b>287,907</b>	<b>294,653</b>	<b>285,535</b>	<b>285,535</b>

## 6. Programme Summary

### Programme1: Administration

Table Summary of payments and estimates by sub-programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Secretary	39 205	41 332	42 707	51 244	62 747	55 664	59 590	60 761	63 342
2. Office Of The Speaker	19 206	18 124	13 273	18 692	21 338	16 958	22 686	22 794	22 102
3. Financial Management	40 687	47 221	48 012	49 161	52 853	47 901	49 375	49 907	52 171
4. Corporate Services	23 561	26 503	31 862	29 957	35 454	32 513	34 264	33 627	35 117
<b>Total payments and estimates</b>	<b>122 659</b>	<b>133 180</b>	<b>135 854</b>	<b>149 054</b>	<b>172 392</b>	<b>153 036</b>	<b>165 915</b>	<b>167 089</b>	<b>172 732</b>

Table 2.6: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>121,414</b>	<b>127,887</b>	<b>130,819</b>	<b>146,935</b>	<b>168,043</b>	<b>149,937</b>	<b>160,842</b>	<b>164,491</b>	<b>170,598</b>
Compensation of employees	72,265	79,383	95,379	95,686	105,836	96,553	101,861	106,241	111,022
Goods and services	49,146	48,504	35,361	51,249	62,207	53,384	58,981	58,250	59,576
Interest and rent on land	3	–	79	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>449</b>	<b>308</b>	<b>1,177</b>	<b>613</b>	<b>1,277</b>	<b>1,277</b>	<b>643</b>	<b>672</b>	<b>374</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	18	18	18	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	221	–	–	–	–	–
Households	449	308	1,177	374	1,259	1,259	643	672	374
<b>Payments for capital assets</b>	<b>796</b>	<b>4,985</b>	<b>3,858</b>	<b>1,506</b>	<b>3,072</b>	<b>1,822</b>	<b>4,430</b>	<b>1,926</b>	<b>1,760</b>
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–
Machinery and equipment	732	4,966	3,592	1,379	2,945	1,540	1,930	1,426	1,260
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	64	19	266	127	127	282	2,500	500	500
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>122,659</b>	<b>133,180</b>	<b>135,854</b>	<b>149,054</b>	<b>172,392</b>	<b>153,036</b>	<b>165,915</b>	<b>167,089</b>	<b>172,732</b>

## Description and objectives

Programme 1: Administration provides for the core political and administrative management of the institution through the Offices of the Speaker and Accounting Officer whilst also delivering a support service to other programmes in the budget vote through the Finance and Corporate Services divisions. It facilitates the legislative and oversight functions through the programmes of the Household- and Portfolio Committees and provides institutional support and corporate services.

The sub-programme structure comprises of the following:

- The Office of the Speaker includes all activities of the Office of the Presiding Officers, including the funding of programmes and activities of Household – and Portfolio Committees;

## Service delivery measures

### Strategic Objectives

The strategic objectives represent key areas of performance for the Legislature and are reflected in the Strategic Plan of the Legislature. Achievement of these objectives will enable the organisation to deliver on its mission and core business, address the key challenges it faces and position the organisation appropriately for the future. The objectives contribute both generally and specifically to the achievement of the strategic outcomes.

The strategic objectives are linked to key performance indicators and targets. These will form a key basis for how the Legislature measures its performance. It will also be the basis around which programmes and operations are designed and implemented. It will thus be the basis that informs the development of business plans for the various divisions and directorates within the organisation.

### **Office of the Speaker**

The Office of the Speaker includes the Speaker, Deputy Speaker and the Chairperson of Committees of the whole House. Direct support services to the three positions are rendered to ensure that the Office is able to meet its objectives and requirements. These include political, administrative and operational matters. The sub-programme also provides for the activities of Household – and Portfolio Committees to ensure that both institutional governance priorities as well as key responsibilities for oversight and accountability are addressed. Facilitation and interaction with the Executive Council and local government are also accommodated in the office. Provision is also made for participation in inter-governmental forums, both at international, national and provincial levels.

### **Office of the Secretary to the Legislature**

The Office of the Secretary to the Legislature bears responsibility for the overall effective and efficient management and administration of the Legislature. The accounting officer is responsible for all aspects relating to the provision of support services, i.e. corporate, financial, procedural and legal, to create an enabling environment in which the Legislature effectively and efficiently executes its constitutional mandate and functions.

The Public Participation and Education Unit supports the Secretary to the Legislature in the implementation of the core function of the Legislature to facilitate public participation and involvement in the Legislature's processes. The Public Participation and Education Unit's strategic goals outlined below are based on the balanced scorecard management framework, which outlines four perspectives for the success of the institution. These are: - the customer perspective, internal business process perspective, financial perspective and growth and learning perspective. Each of the identified strategic goals therefore reflects one of the four perspectives and are as follows:-

- To provide proactive quality and effective service;
- To develop sound internal business processes and systems for the Unit;
- Improve financial efficiency for supporting and sustaining activities of the Unit;
- To develop and improve the skills and competencies of public participation practitioners in the Unit

The Internal Audit Unit will support the Secretary to the Legislature to ensure compliance with relevant provisions of applicable legislation as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit will continued to be outsourced for part of the budget period and is not only limited to the execution of audits and ensuring fraud and corruption prevention, but also ensures that the Legislature receives maximum value from the expended resources.

The Security Unit assists the Secretary to the Legislature to comply with the MISS as directed by the national cabinet. The unit is also responsible for the security of users and property of the

Legislature and is responsible for the development of appropriate policies and procedures in this regard. The unit ensures cooperation and interaction with government and private security service providers.

The Administration Unit assists the Secretary to the Legislature to facilitate an efficient and effective document management system, including the establishment and maintenance of the procedural archive.

### Finance

The primary objective of the Finance Division is to implement effective, efficient financial management systems and develop and enhance processes for sound financial management. Responsibilities range from budget coordination, processing and reporting of financial information in terms of applicable legislation.

### Corporate Services

The primary objective of this Institutional Unit is to ensure the optimal utilization of human resources, institutional support. Continued emphasis will also be placed on empowerment, training and development.

The drafting, implementation and monitoring of an annual training and development programme is one of the primary objectives of the Human Resources unit.

## 6.1 Programme 2: Facilities and Benefits to Members and Political Parties

Table 2.7: Summary of payments and estimates by sub-programme: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Facilities And Benefits To Members	3 657	4 326	2 532	4 976	4 617	3 302	3 733	3 893	4 068
2. Political Support Services	62 748	62 596	69 055	40 295	41 258	64 151	56 538	44 275	36 398
<b>Total payments and estimates</b>	<b>66 405</b>	<b>66 922</b>	<b>71 587</b>	<b>45 271</b>	<b>45 875</b>	<b>67 453</b>	<b>60 271</b>	<b>48 168</b>	<b>40 466</b>

Table 2.8: Summary of payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	3,657	4,326	2,532	4,976	4,617	3,302	3,733	3,893	4,068
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	3,657	4,326	2,532	4,976	4,617	3,302	3,733	3,893	4,068
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	62,748	62,596	69,055	40,295	41,258	64,151	56,538	44,275	36,398
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	62,748	62,596	69,055	40,295	41,258	64,151	56,538	44,275	36,398
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interr	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	66,405	66,922	71,587	45,271	45,875	67,453	60,271	48,168	40,466

## Description and objectives

Programme 2: Facilities and Benefits to Members and political parties provides for the rendering of direct support services and facilities to elected representatives of the Free State Legislature as per the Policy on Payments, Facilities and Benefits of Members of the Legislature. It also provides for the rendering of support services to political parties represented in the Legislature.

The sub-programme structure provides for the rendering of services according to two key

Policy documents of the Legislature, namely;

- Policy on Facilities, Benefits and Payments to Members of the Legislature that provides for;
  - Accommodation and relocation
  - Communication Facilities
  - Travelling Facilities
  - Subsistence Allowances
  - Study aid
  - Remuneration
  - Facilities for Members with special needs

- Accidents and death
- Policy on funding of Political Parties represented in the Legislature that provides for;
- Payment of Office Allocation to Political Parties (including research allowance) and
- Payment of constituent Allowance to Political Parties represented in the Legislature

## Political Support Services

Political support in terms of constituents and office support to represented political parties at the Free State Legislature form part of programme 2.

## 6.2 Programme 3: Parliamentary Service

Table 2.9: Summary of payments and estimates by sub-programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Procedural Services	35 167	34 084	34 203	34 427	37 914	35 159	38 544	40 121	41 927
2. Legal Services	2 856	2 477	4 863	5 338	5 852	5 148	5 390	5 623	5 876
<b>Total payments and estimates</b>	<b>38 023</b>	<b>36 561</b>	<b>39 066</b>	<b>39 765</b>	<b>43 766</b>	<b>40 307</b>	<b>43 934</b>	<b>45 744</b>	<b>47 803</b>

Table 2.10: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>38 000</b>	<b>36 539</b>	<b>39 002</b>	<b>39 694</b>	<b>43 103</b>	<b>39 778</b>	<b>43 795</b>	<b>45 679</b>	<b>47 735</b>
Compensation of employees	33 240	34 446	37 227	36 907	40 740	37 901	41 237	43 010	44 946
Goods and services	4 760	2 093	1 775	2 787	2 363	1 877	2 558	2 669	2 789
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>23</b>	<b>22</b>	<b>64</b>	<b>71</b>	<b>663</b>	<b>529</b>	<b>139</b>	<b>65</b>	<b>68</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23	22	64	71	663	529	139	65	68
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>38 023</b>	<b>36 561</b>	<b>39 066</b>	<b>39 765</b>	<b>43 766</b>	<b>40 307</b>	<b>43 934</b>	<b>45 744</b>	<b>47 803</b>

## Description and objectives

The Parliamentary Services is responsible for the rendering of support services in respect of the legislative, oversight and accountability functions of the House and its Committees. These services are rendered through the:

The sub-programme structure provides for the rendering of;

- Procedural Services through the Table Services Unit and the Hansard Directorate
- Legislation and Oversight Directorate including Committee, Research, NCOP and Library Services, and
- Legal Services
- The key policy developments with regard to Programme 3 will be as follows;
- Current working procedures and systems regarding National Council of Provinces (NCOP) processes, including voting mandates and conferral of voting authority, may result in amendments to the current provisions of the Standing Rules and Orders and work processes;
- Rendering of language services, in line with national and provincial policy guidelines and with a specific view towards improving accessibility to the records of the proceedings of the Legislature, may result in the expansion of current services rendered;
- The review of oversight and accountability models may impact on the current work processes and procedures of the administrative support services rendered to Portfolio Committees.
- The further development of policies and procedures regarding monitoring and compliance of the implementation of resolutions of the House may have an impact on the scope of service currently rendered by the Office of the Legal Advisor.

## 6.3 Transfers

The Legislature makes the following transfers to entities other than public entities and local government such as NPO, households and school support by Speakers outreach.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Households	449	308	1 177	374	1 259	1 259	643	672	374
Non-Profit Institutions				221					
Universities & Technicos				18	18	18			
Departmental Agencies	62 748	62 596	69 055	40 295	41 258	64 151	56 538	44 275	36 398
<b>Total departmental transfers</b>	<b>63 197</b>	<b>62 904</b>	<b>70 232</b>	<b>40 908</b>	<b>42 535</b>	<b>65 428</b>	<b>57 181</b>	<b>44 947</b>	<b>36 772</b>



## 7. Other programme information

**Table 2.12 Personnel numbers and costs by programme**

Personnel numbers	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025
1. Administration	99	107	127	122	122	122	122
2. Facilities For Members And Political Parties	–	–	–	–	–	–	–
3. Parliamentary Services	47	41	39	38	40	40	40
Direct charges	19	19	19	19	19	19	19
<b>Total provincial personnel numbers</b>	<b>146</b>	<b>148</b>	<b>166</b>	<b>160</b>	<b>162</b>	<b>162</b>	<b>162</b>
Total provincial personnel cost (R thousand)	129,862	141,315	157,340	161,565	167,631	173,785	180,502
Unit cost (R thousand)	889	955	948	1,010	1,035	1,073	1,114

1. Full-time equivalent

## Other programme information

Table 2.13: Summary of departmental personnel numbers and costs by 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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	12	2,503	11	2,643	23	4,692	15	–	15	4,301	16	5,089	16	5,308	16	5,547	2.2%	8.9%	2.9%
8 – 10	39	18,624	42	18,233	45	25,171	46	1	47	25,539	46	26,359	46	27,492	46	28,728	-0.7%	4.0%	15.8%
11 – 12	22	12,228	22	14,323	24	18,140	26	1	27	17,658	27	20,438	27	21,316	27	22,276	–	8.1%	11.9%
13 – 16	61	47,877	61	53,707	64	63,645	59	1	60	59,179	62	63,778	62	66,521	62	69,515	1.1%	5.5%	37.8%
Other	31	48,632	31	52,409	29	45,692	30	–	30	54,888	30	51,967	30	53,148	30	54,436	–	-0.3%	31.5%
<b>Total</b>	<b>165</b>	<b>129,862</b>	<b>167</b>	<b>141,315</b>	<b>185</b>	<b>157,340</b>	<b>176</b>	<b>3</b>	<b>179</b>	<b>161,565</b>	<b>181</b>	<b>167,631</b>	<b>181</b>	<b>173,785</b>	<b>181</b>	<b>180,502</b>	<b>0.4%</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	99	72,265	107	79,383	127	95,379	119	3	122	93,714	122	101,861	122	106,241	122	111,022	–	5.8%	60.3%
2. Facilities For Members And Political	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
3. Parliamentary Services	47	33,240	41	34,446	39	37,227	38	–	38	40,740	40	41,236	40	43,010	40	44,946	1.7%	3.3%	24.9%
Direct charges	19	24,357	19	27,486	19	24,734	19	–	19	27,111	19	24,534	19	24,534	19	24,534	–	-3.3%	14.8%
<b>Total</b>	<b>165</b>	<b>129,862</b>	<b>167</b>	<b>141,315</b>	<b>185</b>	<b>157,340</b>	<b>176</b>	<b>3</b>	<b>179</b>	<b>161,565</b>	<b>181</b>	<b>167,631</b>	<b>181</b>	<b>173,785</b>	<b>181</b>	<b>180,502</b>	<b>0.4%</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

## Training

Table 2.14: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Number of staff	165	167	185	179	179	179	181	181	181
Number of personnel trained	74	117	125	145	145	145	120	120	120
of which									
Male	41	57	60	70	70	70	60	60	60
Female	33	60	65	75	75	75	60	60	60
Number of training opportunities	24	35	47	60	60	60	85	85	85
of which									
Tertiary	13	20	25	30	30	30	35	35	35
Workshops	8	10	15	20	20	20	30	30	30
Seminars	3	5	7	10	10	10	20	20	20
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	13	12	13	13	13	13	13	13	13
Number of interns appointed	-	-	-	-	-	-	12	12	12
Number of learnerships appoint	-	-	-	8	6	6	-	-	-
Number of days spent on trainir	30	84	110	120	120	120	120	120	120
<b>Payments on training by programme</b>									
1. Administration	667	800	589	766	549	382	749	861	900
2. Facilities For Members And Pol	-	-	-	8	8	-	8	8	8
3. Parliamentary Services	23	25	31	-	-	-	-	-	-
<b>Total payments on training</b>	<b>690</b>	<b>825</b>	<b>620</b>	<b>774</b>	<b>557</b>	<b>382</b>	<b>757</b>	<b>869</b>	<b>908</b>



# ANNEXURE

TO THE ESTIMATES  
OF PROVINCIAL REVENUE  
AND EXPENDITURE

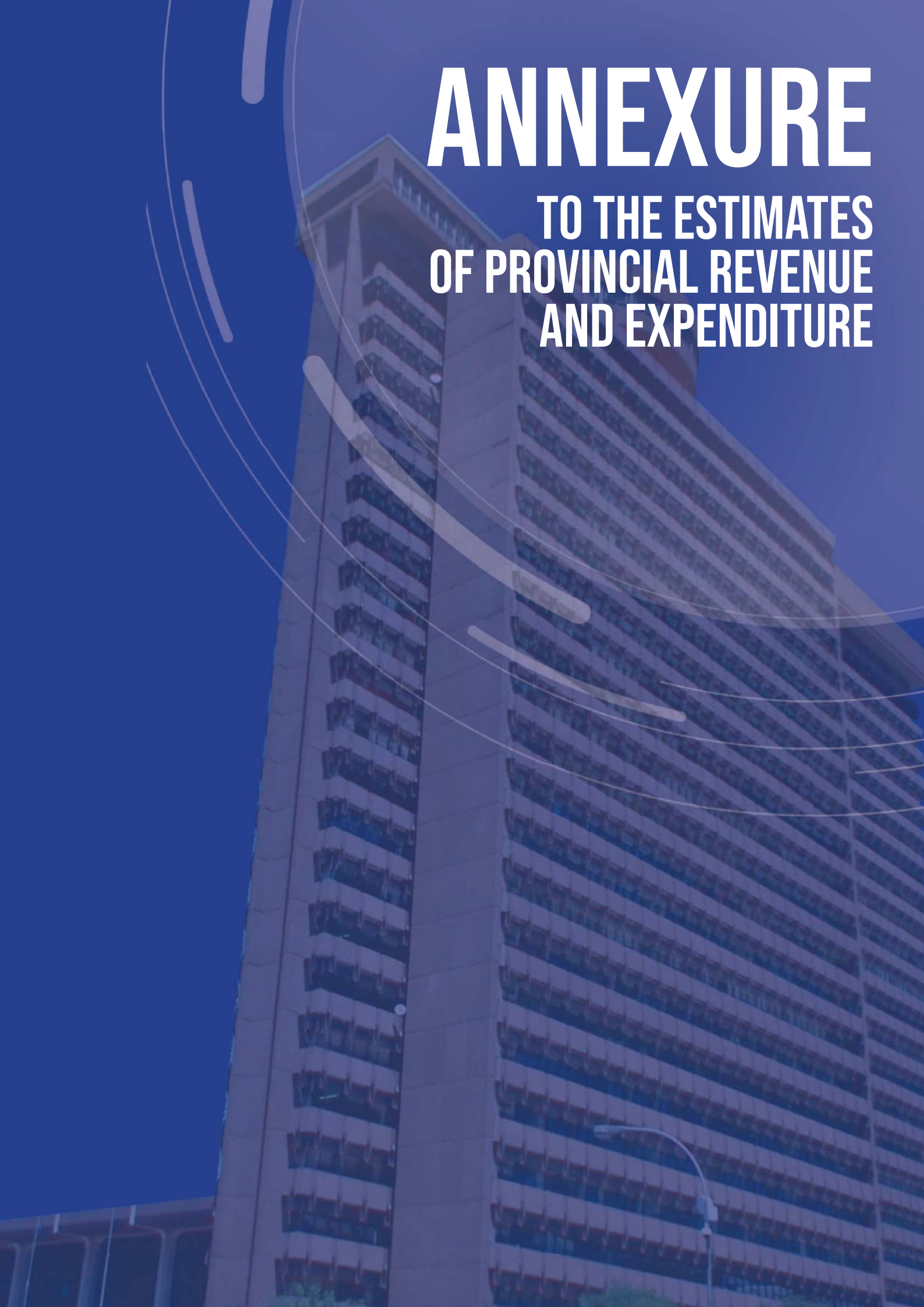


Table B.1: Specification of receipts: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	100	100	183	191	191	191	199	199	199
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	100	100	183	191	191	191	199	199	199
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	100	100	183	191	191	191	199	199	199
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	940	940	271	283	283	283	295	295	295
Interest	940	940	271	283	283	283	295	295	295
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	1,040	1,040	454	474	474	474	494	494	494

Table B.2: Payments and estimates by economic classification: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>187,428</b>	<b>196,238</b>	<b>197,087</b>	<b>216,338</b>	<b>241,637</b>	<b>220,128</b>	<b>232,903</b>	<b>238,597</b>	<b>246,935</b>
Compensation of employees	129,862	141,315	157,340	157,326	172,450	161,565	167,631	173,785	180,502
Salaries and wages	108,887	119,254	132,592	131,705	145,670	136,238	140,254	145,432	151,081
Social contributions	20,975	22,061	24,748	25,621	26,780	25,327	27,377	28,353	29,421
Goods and services	57,563	54,923	39,668	59,012	69,187	58,563	65,272	64,812	66,433
Administrative fees	107	589	294	80	324	336	354	369	386
Advertising	965	761	394	1,375	1,396	724	1,162	1,211	1,265
Minor assets	237	702	332	412	967	719	666	693	728
Audit cost: External	4,165	5,389	5,245	5,167	7,460	7,173	5,980	4,996	5,372
Bursaries: Employees	469	723	440	268	443	509	530	552	577
Catering: Departmental activities	2,795	1,151	504	2,366	2,760	2,298	3,363	3,509	3,666
Communication (G&S)	1,934	2,029	3,481	2,194	3,037	2,929	2,382	2,484	2,594
Computer services	359	92	-	192	192	114	75	77	81
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	379	131	111	336	321	280	354	370	386
Contractors	2,236	4,169	2,481	6,325	10,151	10,129	625	652	682
Agency and support / outsourced services	126	32	-	-	-	-	4,630	4,096	4,030
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	222	238	166	201	209	220
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	780	780	543	521	543	568
Inventory: Learner and teacher support material	-	-	-	41	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10	10	11	11	12	13
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1,165	1,056	767	174	185	148	221	230	241
Consumable: Stationery, printing and office supplies	1,036	906	540	1,109	1,108	871	912	951	993
Operating leases	712	819	770	958	1,033	871	892	932	973
Property payments	17,305	17,885	15,901	20,254	17,938	16,247	17,406	18,154	18,971
Transport provided: Departmental activity	1,309	360	118	1,054	1,027	329	598	623	652
Travel and subsistence	14,355	12,202	4,862	10,563	10,076	5,768	10,995	11,466	11,983
Training and development	186	169	13	774	557	382	706	736	769
Operating payments	2,987	4,403	2,410	3,738	3,206	2,271	3,161	3,298	3,447
Venues and facilities	301	304	76	459	453	259	466	486	509
Rental and hiring	4,435	1,051	929	161	5,525	5,486	9,061	8,163	7,327
Interest and rent on land	3	-	79	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	3	-	79	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>63,197</b>	<b>62,904</b>	<b>70,232</b>	<b>40,908</b>	<b>42,535</b>	<b>65,428</b>	<b>57,181</b>	<b>44,947</b>	<b>36,772</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	62,748	62,596	69,055	40,295	41,258	64,151	56,538	44,275	36,398
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	62,748	62,596	69,055	40,295	41,258	64,151	56,538	44,275	36,398
Higher education institutions	-	-	-	18	18	18	-	-	-
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	-	-	-	221	-	-	-	-	-
Households	449	308	1,177	374	1,259	1,259	643	672	374
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	449	308	1,177	374	1,259	1,259	643	672	374
<b>Payments for capital assets</b>	<b>819</b>	<b>5,007</b>	<b>3,922</b>	<b>1,577</b>	<b>3,735</b>	<b>2,351</b>	<b>4,569</b>	<b>1,991</b>	<b>1,828</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	755	4,988	3,656	1,450	3,608	2,069	2,069	1,491	1,328
Transport equipment	422	-	-	-	-	-	-	-	-
Other machinery and equipment	333	4,988	3,656	1,450	3,608	2,069	2,069	1,491	1,328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	64	19	266	127	127	282	2,500	500	500
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>251,444</b>	<b>264,149</b>	<b>271,241</b>	<b>258,823</b>	<b>287,907</b>	<b>287,907</b>	<b>294,653</b>	<b>285,535</b>	<b>285,535</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>121,414</b>	<b>127,887</b>	<b>130,819</b>	<b>146,935</b>	<b>168,043</b>	<b>149,937</b>	<b>160,842</b>	<b>164,491</b>	<b>170,598</b>
Compensation of employees	72,265	79,383	95,379	95,686	105,836	96,553	101,861	106,241	111,022
Salaries and wages	61,224	67,388	81,342	80,692	90,210	81,926	85,632	89,315	93,334
Social contributions	11,041	11,995	14,037	14,994	15,626	14,627	16,229	16,926	17,688
Goods and services	49,146	48,504	35,361	51,249	62,207	53,384	58,981	58,250	59,576
Administrative fees	107	589	294	80	324	336	354	369	386
Advertising	947	761	235	1,375	1,383	711	1,137	1,185	1,238
Minor assets	232	650	327	388	815	581	601	625	656
Audit cost: External	4,048	5,309	5,016	4,679	6,972	6,769	5,721	4,726	5,090
Bursaries: Employees	392	701	425	251	426	492	512	534	558
Catering: Departmental activities	2,766	1,134	504	2,322	2,724	2,279	3,330	3,474	3,630
Communication (G&S)	1,438	1,676	3,087	1,510	2,534	2,521	2,027	2,113	2,207
Computer services	359	92	-	192	192	114	75	77	81
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1,443	3,743	2,125	5,853	9,612	9,552	-	-	-
Agency and support / outsourced services	126	32	-	-	-	-	4,609	4,074	4,007
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	181	201	134	164	170	179
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	780	780	543	521	543	568
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10	10	11	11	12	13
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1,109	998	742	156	167	136	209	218	229
Consumable: Stationery, printing and office supplies	791	750	455	951	987	779	805	840	877
Operating leases	594	717	693	853	958	803	814	850	888
Property payments	17,305	17,885	15,901	20,254	17,938	16,247	17,406	18,154	18,971
Transport provided: Departmental activity	1,308	360	118	1,023	1,005	307	598	623	652
Travel and subsistence	8,591	7,565	2,426	5,561	5,758	2,806	6,845	7,138	7,460
Training and development	186	105	13	766	549	382	706	736	769
Operating payments	2,719	4,082	1,995	3,488	2,906	2,136	3,014	3,145	3,287
Venues and facilities	251	304	76	415	441	259	461	481	503
Rental and hiring	4,434	1,051	929	161	5,525	5,486	9,061	8,163	7,327
Interest and rent on land	3	-	79	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	3	-	79	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>449</b>	<b>308</b>	<b>1,177</b>	<b>613</b>	<b>1,277</b>	<b>1,277</b>	<b>643</b>	<b>672</b>	<b>374</b>
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	-	-	-	18	18	18	-	-	-
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	-	-	-	221	-	-	-	-	-
Households	449	308	1,177	374	1,259	1,259	643	672	374
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	449	308	1,177	374	1,259	1,259	643	672	374
<b>Payments for capital assets</b>	<b>796</b>	<b>4,985</b>	<b>3,858</b>	<b>1,506</b>	<b>3,072</b>	<b>1,822</b>	<b>4,430</b>	<b>1,926</b>	<b>1,760</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	732	4,966	3,592	1,379	2,945	1,540	1,930	1,426	1,260
Transport equipment	422	-	-	-	-	-	-	-	-
Other machinery and equipment	310	4,966	3,592	1,379	2,945	1,540	1,930	1,426	1,260
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	64	19	266	127	127	282	2,500	500	500
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>122,659</b>	<b>133,180</b>	<b>135,854</b>	<b>149,054</b>	<b>172,392</b>	<b>153,036</b>	<b>165,915</b>	<b>167,089</b>	<b>172,732</b>

Table B.2: Payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>3,657</b>	<b>4,326</b>	<b>2,532</b>	<b>4,976</b>	<b>4,617</b>	<b>3,302</b>	<b>3,733</b>	<b>3,893</b>	<b>4,068</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3,657	4,326	2,532	4,976	4,617	3,302	3,733	3,893	4,068
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	117	80	229	488	488	404	259	270	282
Bursaries: Employees	77	22	15	17	17	17	18	18	19
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	495	353	394	503	503	408	355	371	387
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,968	3,617	1,894	3,945	3,538	2,410	3,101	3,234	3,380
Training and development	-	64	-	8	8	-	-	-	-
Operating payments	-	190	-	15	63	63	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>62,748</b>	<b>62,596</b>	<b>69,055</b>	<b>40,295</b>	<b>41,258</b>	<b>64,151</b>	<b>56,538</b>	<b>44,275</b>	<b>36,398</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	62,748	62,596	69,055	40,295	41,258	64,151	56,538	44,275	36,398
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	62,748	62,596	69,055	40,295	41,258	64,151	56,538	44,275	36,398
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>66,405</b>	<b>66,922</b>	<b>71,587</b>	<b>45,271</b>	<b>45,875</b>	<b>67,453</b>	<b>60,271</b>	<b>48,168</b>	<b>40,466</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>38,000</b>	<b>36,539</b>	<b>39,002</b>	<b>39,694</b>	<b>43,103</b>	<b>39,778</b>	<b>43,795</b>	<b>45,679</b>	<b>47,735</b>
Compensation of employees	33,240	34,446	37,227	36,907	40,740	37,901	41,237	43,010	44,946
Salaries and wages	28,048	29,150	31,376	31,139	34,445	32,085	34,728	36,222	37,852
Social contributions	5,192	5,296	5,851	5,768	6,295	5,816	6,509	6,788	7,094
Goods and services	4,760	2,093	1,775	2,787	2,363	1,877	2,558	2,669	2,789
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	18	-	159	-	13	13	25	26	27
Minor assets	5	52	5	24	152	138	65	68	72
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	17	-	44	36	19	33	35	36
Communication (G&S)	1	-	-	181	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	379	131	111	336	321	280	354	370	386
Contractors	793	426	356	472	539	577	625	652	682
Agency and support / outsourced services	-	-	-	-	-	-	21	22	23
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	41	37	32	37	39	41
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	41	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	56	58	25	18	18	12	12	12	12
Consumable: Stationery, printing and office supplies	245	156	85	158	121	92	107	111	116
Operating leases	118	102	77	105	75	68	78	82	85
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1	-	-	31	22	22	-	-	-
Travel and subsistence	2,796	1,020	542	1,057	780	552	1,049	1,094	1,143
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	268	131	415	235	237	72	147	153	160
Venues and facilities	50	-	-	44	12	-	5	5	6
Rental and hiring	1	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>23</b>	<b>22</b>	<b>64</b>	<b>71</b>	<b>663</b>	<b>529</b>	<b>139</b>	<b>65</b>	<b>68</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23	22	64	71	663	529	139	65	68
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	23	22	64	71	663	529	139	65	68
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>38,023</b>	<b>36,561</b>	<b>39,066</b>	<b>39,765</b>	<b>43,766</b>	<b>40,307</b>	<b>43,934</b>	<b>45,744</b>	<b>47,803</b>