

# Vote 02

## Limpopo Legislature

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*To be appropriated by Vote in 2024/25*  
*Direct Charge*  
*Responsible MEC*  
*Administering Department*  
*Accounting Officer*

*R 474 914 000*  
*R 74 602 000*  
*Speaker of the Legislature*  
*Limpopo Legislature*  
*Secretary of the Legislature*

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### Overview

#### Vision

The Limpopo Legislature is a representative and consultative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united, and prosperous society.

#### Mission

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen, and maintain democracy.
- Make quality laws and policies for the citizens of the province.
- Have an effective and meaningful participation of the citizens in the law-making processes.
- Articulate the needs and desires of the citizens of the province.
- Be a transparent, consultative, and accountable institution.
- Maintain norms set nationally for the eradication of racism and gender imbalances.
- Have a representative and accountable budget.
- Ensure provision, retention of competent skills and efficient utilization of human resources.
- Exercise oversight over the executive arm of government; and
- Provide financial and administrative support to political parties represented in the Legislature and provide effective management and support to Members of the Legislature.

## **Main Services**

- Oversight over the executive arm of government.
- Law making.
- Public Participation.
- Consider, pass, amend or reject any bill before the Legislature with the exclusion of money bills.
- Ensures that all provincial executive organs of state in the province are accountable. This is done through conducting oversight over the executives.
- Facilitate public participation in law making processes and address petitions brought before the Legislature; and
- Provide financial and administrative assistance to each party represented in the Legislature.

## **Legislative mandates**

- The Constitution of the Republic of South Africa, 1996.
- The Financial Management of Parliament and Provincial Legislatures Act, (Act 10 of 2009).

## **Review of the current financial year (2023/24)**

The main activities undertaken by the Legislature up to the end of the 3<sup>rd</sup> quarter of 2023/24 financial year are outlined in the paragraph below:

**Oversight** – The Legislature was able to effectively exercise its oversight mandate in the three quarters of the 2023/24 financial year by ensuring that eighty-seven (87) oversight meetings were held. These are crucial engagements with the Executive where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. The Legislature also tabled hundred and eleven (111) reports in the House on the outcome of the above engagements with government Departments and entities. These are very useful reports which outline Committees' findings and recommendations for improvement of service delivery to the citizens of the Limpopo Province. Financial accountability is critical for the overall sound financial management in the provincial administration. The Legislature was also able to conduct thirty (30) site visits as part of exercising oversight over the Executive. Site visits are critical for verification, monitoring and evaluation of the progress reported by the Executive.

**Law making** - In terms of section 114 of the Constitution the Legislature is expected to play a critical role in the law-making process by considering, passing, amending, or rejecting any Bill.

Twelve (12) bills were referred and processed by the Committees of the Legislature in the first three quarters of the 2023/24 financial year.

**Public participation** – Twenty-five (25) public hearings in which the institution consulted with communities on bills and issues that are critical for advancement of democracy and welfare of the people were held. Two (2) sectoral parliament was held to enable the public to debate vital issues in a parliamentary setting. Sectoral parliaments are important in that they give voice to vulnerable groups such as the youth, children, women, and the elderly. The Legislature continues to be the voice of the people by making provision for the citizens to raise their concerns on issues that affect them to improve service delivery in society. A total of Fifteen (15) petitions were received, acknowledged, and referred to departments and entities for action or feedback. These petitions cover a wide range of issues, most of which are service delivery related. In line with our Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed. Following the outcome of this process a total of twenty-seven (27) have been processed. This marks a positive development for service delivery and development as the people's needs are attended to and addressed.

**Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009** – The implementation of the ERP system is on-going. The institution has started the process of training the HR and Finance sections' officials from April 2023 in preparation for the implementation of the new HR and payroll module (Sage 300). The training is anticipated to be completed by the end of the financial year.

The IT infrastructure revamping has not been done in the current financial year. The video recording system required to assist in the recording of proceedings during the parliamentary sittings is a component of the chamber system that is currently being installed.

The implementation of the FMPPLA is being done progressively.

**Regulations** - FMPPLA authorizes the National Parliament to develop regulations for all provincial Legislatures. The supply chain regulations developed by National Parliament are being implemented by the Limpopo Legislature. This is done in line with relevant institutional policies that are aligned to FMPPLA.

**Implementation of the National Key Point (NKP)** - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security

is broad, there is however some minimum NKP standards which the Legislature has to comply with. Currently the Legislature does not have its own premises as it is in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards.

The demarcation fence installation is almost complete at 87 percent as dictated by the budget. Some enhancement still has to be done to complete the project. The access road, guardhouse and pavement have not yet started due to budget constraints. The Legislature will continue to engage the Public Works Department in the implementation of the National Key Point project, to assist in the demarcation of the Legislature from other government departments pending availability of funds. In cases where the budget is available, the Legislature will use its savings in line with the concurrent agreement entered with Public Works to close existing gaps on the implementation of projects.

**Implementation of Sector Oversight Model (SOM)** - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researchers and Committee Coordinator.

**Provision of Political Party Support** - The Political Party Act now prohibit the Legislatures to financial aid political parties represented in the Limpopo Legislature. The provision of such funds is for parties to perform their political work appropriately and effectively.

**Capacity building for Members and staff** - Capacity building is a necessary requirement to strengthen Members and staff skills and knowledge on the mandate of the Legislature. Legislature continues with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, system related, finance, ethics etc.

Additional trainings have been offered and funded by the legislative sector support. Members of the Legislature have been capacitated on several areas which are critical to their oversight responsibilities. The increase in the number of members from 49-64 will required additional human and financial resources.

**Oversight, public participation and law making** - The Legislature support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. Support is provided for Members' participation on



NCOP and sectoral parliaments. “Taking Parliament to the People” event postponed during COVID has not yet taken place. The gazetted increase in the number of Members for the Limpopo Legislature in the seventh administration calls for additional responsibilities on the side of the Legislature. More support will be required to ensure that the mandates of the Legislature are fulfilled.

### **Procurement of Capital Assets**

#### **Purchase of furniture and equipment:**

The procurement process of laptops for MPLs, in preparation for the 7<sup>th</sup> administration, has commenced, with the advert for the tender been issued. The Legislature is also in the process of procuring mobile chairs for the Chamber as part of the refurbishment process. These chairs will be put to good use once the long process of procuring fixed chairs by Public Works is completed.

#### **The procurement of the chamber system:**

The procurement process of the Chamber system and videos recordings has been completed and the project is at advanced stage of completion. The process was delayed by the refurbishments of the Chamber by both the Legislature and the department of Public Works however it is anticipated to be completed by year-end.

**Demarcation of the Legislature building:** The demarcation fence installation is at 87 percent completion.

**Other capital assets:** The institution has also embarked on a borehole project because of the unresolved water crisis experienced by the Legislature for years. The process is at an advanced stage.

The procurement process of purchasing printers has started.

The cameras have been delivered.

The service provider has been appointed for tiling of offices.

The chairs for the chamber are awaiting delivery.

### **Outlook for the coming financial year (2024/25)**

In the coming financial year (2024/25), the Legislature will be focusing on the following critical areas as outlined below:

**The implementation of FMPPLA** - The Legislature continues with the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The institution is implementing the ERP system, with some of the modules having been procured, while others are in the process of being purchased. In preparation of the above initiative, the IT infrastructure continuously needs revamping to align it with the new ERP system. This may involve the replacement or enhancement of some of the IT hardware and software. The procurement of other modules that will enable the Legislature to function effectively will be done in due course.

In addition, the implementation of FMPPLA has implication on **the current organizational structure of the Legislature**. The Legislature will ensure that all critical outstanding vacant posts that are in the approved recruitment plan as determined by the operational and strategic needs of the institution are filled.

**Implementation of the National Key Point (NKP)** - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however some minimum NKP standards which the Legislature have to comply with.

According to the recent assessment to check compliance with the NKP requirement for all 9 Legislature, it has been established that the Limpopo Legislature is still not compliant with most of the requirements. There are basic NKP issues that must be addressed before the Legislature can be declared as compliant. Currently the Legislature does not have its own premises as it is in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. This is a long-standing item that requires urgent attention. During the 2024/25 financial year, the Legislature will continue to engage the Provincial Department of Public Works and relevant institutions for the implementation of the National Key Point project.

The demarcation fence installation is at advanced stage, but access road, guardhouse and pavement have not yet started due to budget constraints. Funds will be required to enable Public Works to fulfil this responsibility as custodians of the Legislature premises. Other cheaper options such as paving the road may also be considered to ensure that the project is completed within reasonable timeframe.

**Implementation of major projects:**

Substantial budget will be required to ensure that the following projects are fully implemented and completed in the coming financial year:

- The Security System.
- Construction of alternative access route to the Legislature
- Full demarcation of the Legislature as part of the National Key Point requirements.
- Revamping and enhanced innovation of IT infrastructure.
- Integration of systems: e.g. ERP, Chamber, Security and others; and
- Renovation of the leaking roofs of some wings of the building: Office of the Speaker

**Implementation of Sector Oversight Model (SOM)** - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator. Although progress has been made regarding some positions, there is still a need to fill critical outstanding vacancies in line with the reviewed structure. The organizational structure is in the final process of review and will be approved soon.

**Provision of Political Party Funding** - The Legislature is expected to provide financial assistance to political parties. The provision of funds to all parties represented at the Legislature is essential for parties to do their political work appropriately. Regulations on political party funding have been developed by National Parliament to regulate the funding for political parties.

**Capacity building for Members and staff** – The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, system related, finance, ethics etc. These kinds of intervention will require additional funding in order to successfully implement effective capacity building programmes to address the needs of the Legislature. Members of the Legislature will be capacitated on several areas which are critical to their oversight responsibilities. More workshops and training will be provided in the financial year to continue with the capacity building started in the previous financial year.

The induction of new members will remain one of the key responsibilities of the seventh Legislature. More resources will be required to cater for the expected increase of members from 49 to 64.

**Oversight, public participation and law making** - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. This involves

oversight visits and public participation in law making process. Support will also be provided for Members participation on NCOP, public hearings and sectoral parliaments as part of “Taking Parliament to the People”.

## Reprioritisation

The Legislature has reprioritised R18.912 million and R7.507 million in the 2024/25 and 2025/26 financial years respectively. The reprioritisation is mainly to fund the shortfalls in programmes to correctly fund the personnel cost needs and transfers and subsidies.

## Procurement

Motor vehicles will be procured to replace the fully depreciated fleet and for the Speakership. Fifty-Eight (58) laptops will need to be procured for the 7<sup>th</sup> Administration as well as mobile printers.

Furniture will be procured to cater for the current shortages and new appointments. Full demarcation of the Legislature from other government departments and the implementation of Sector Oversight Model (SOM) still to be done pending scarcity of resources.

## Receipts and Financing

### Summary of receipts

Table 2.1(a) below provides summary of the departmental receipts per main category over the MTEF period.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Treasury funding</b>										
Equitable share	354,163	384,663	454,163	492,417	536,212	506,920	549,516	542,085	626,182	8.4
Conditional grants	–	–	–	–	–	–	–	–	–	–
<b>Total receipts: Treasury funding</b>	<b>354,163</b>	<b>384,663</b>	<b>454,163</b>	<b>492,417</b>	<b>536,212</b>	<b>506,920</b>	<b>549,516</b>	<b>542,085</b>	<b>626,182</b>	<b>8.4</b>
<b>Departmental receipts</b>										
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	72	173	110	173	173	173	181	189	198	4.6
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2,012	2,600	3,600	2,600	3,476	3,476	2,717	2,839	2,970	(21.8)
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	101	40	101	101	101	106	111	116	5.0
<b>Total departmental receipts</b>	<b>2,084</b>	<b>2,874</b>	<b>3,750</b>	<b>2,874</b>	<b>3,750</b>	<b>3,750</b>	<b>3,004</b>	<b>3,139</b>	<b>3,284</b>	<b>(19.9)</b>
<b>Total receipts</b>	<b>356,247</b>	<b>387,537</b>	<b>457,913</b>	<b>495,291</b>	<b>539,962</b>	<b>510,670</b>	<b>552,520</b>	<b>545,224</b>	<b>629,466</b>	<b>8.2</b>

The institution is funded mainly by Equitable Share which is set to increase from R549.516 million in 2024/25, to R542.085 million and R626.182 million in 2025/26 and 2026/27, respectively.

The main source of revenue in the Legislature is interest on positive bank account and commission on insurance. The overall budget of the institution has increased by 11.6 percent in 2024/25, decreased by 1.4 percent in 2025/26 and increased by 15.5 percent in 2026/27, whilst the own revenue budget has increased by 4.5 percent in 2024/25 and increased by 4.5 percent and 4.6 percent in 2025/26 and 2026/27 respectively.

## Payments summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2024/25 budget as guided by the treasury guidelines:

- Revised CPI of 4.9 percent in 2024/25, 4.6 percent in 2025/26 and 4.5 percent in 2026/27.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the compensation of employees' budget.
- Full implications of the contractual obligations have been taken into account in the goods and services budget.
- Goods and Services increases are based on the projected CPI over the MTEF as guided by the treasury guidelines.

## Programme summary

Table 2.1. (b) and 2.1(c) below provide a summary of payments and estimates per programme and economic classification over the seven-year period.

**Table 2.1(b): Summary of payments and estimates by programme: Limpopo Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Programmes</b>									
Administration	115,371	127,215	149,455	181,010	202,800	181,714	173,208	182,317	197,870
Facilities for Members and Political Parties	98,630	122,733	146,998	140,201	148,865	145,418	169,603	149,056	186,288
Parliamentary Services	91,024	84,297	105,783	118,707	132,047	120,462	132,103	132,983	160,719
<b>Total</b>	<b>305,025</b>	<b>334,245</b>	<b>402,236</b>	<b>439,917</b>	<b>483,712</b>	<b>447,594</b>	<b>474,914</b>	<b>464,356</b>	<b>544,877</b>
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	49,138	50,418	51,927	52,500	52,500	59,326	74,602	77,729	81,305
Other (Specify)									
<b>Total payments and estimates</b>	<b>354,163</b>	<b>384,663</b>	<b>454,163</b>	<b>492,417</b>	<b>536,212</b>	<b>506,920</b>	<b>549,516</b>	<b>542,085</b>	<b>626,182</b>

**Table 2.1(c): Summary of payments and estimates by programme: Limpopo Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>268,058</b>	<b>280,275</b>	<b>317,007</b>	<b>366,202</b>	<b>392,147</b>	<b>362,855</b>	<b>400,972</b>	<b>413,868</b>	<b>476,107</b>
Compensation of employees	233,826	242,734	254,233	293,013	293,013	282,166	334,488	335,199	350,622
Goods and services	34,232	37,541	62,774	73,189	99,134	80,689	66,484	78,669	125,485
<b>Transfers and subsidies to:</b>	<b>83,174</b>	<b>102,474</b>	<b>125,754</b>	<b>121,383</b>	<b>121,383</b>	<b>121,383</b>	<b>137,628</b>	<b>119,986</b>	<b>141,467</b>
Provinces and municipalities	–	14	34	92	92	92	96	100	105
Non-profit institutions	81,800	101,366	124,611	119,311	119,311	119,311	123,464	118,770	140,196
Households	1,374	1,094	1,109	1,980	1,980	1,980	14,068	1,116	1,166
<b>Payments for capital assets</b>	<b>2,931</b>	<b>1,914</b>	<b>11,402</b>	<b>4,832</b>	<b>22,682</b>	<b>22,682</b>	<b>10,916</b>	<b>8,231</b>	<b>8,608</b>
Machinery and equipment	2,931	1,914	8,175	1,703	19,553	19,553	7,146	4,815	5,035
Software and other intangible assets	–	–	3,227	3,129	3,129	3,129	3,770	3,416	3,573
<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>354,163</b>	<b>384,663</b>	<b>454,163</b>	<b>492,417</b>	<b>536,212</b>	<b>506,920</b>	<b>549,516</b>	<b>542,085</b>	<b>626,182</b>

The institution's overall budgets for 2024/25, 2025/26 and 2026/27 financial years are R549.516 million, R542.085 million and R626.182 million respectively. There is a percentage increase of 11.6 percent in 2024/25, a decrease of 1.4 percent in 2025/26 and 15.5 percent in 2026/27.

**Compensation of Employees.** These consist of salaries for warm bodies, pay progression and funding for recruitment plan. The budget increased by 14.2 percent, 0.2 percent and 4.6 percent in 2024/25, 2025/26 and 2026/27 financial year respectively. The increase is due to the additional Members in the 7<sup>th</sup> Administration.

**Goods and Services.** These refers to domestic and international travelling in the Office of the Speaker and Office of the Secretary, Fleet services, training for Members and Staff, Audit Fees and Information Technology related costs as well as oversight and Committee activities. The budget has decreased by 9.2 percent in 2024/25 and increased by 18.2 percent and 59.5 percent in 2025/26 and 2026/27 percent respectively. The decrease is due to fiscal consolidation adjustment and the increase is due to fiscal sustainability to baseline and correct funding of goods and services.

**Transfers and Subsidies -** The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and parties have programmes to educate their Members on political activities. These items reflect an increase of 13.4 percent in 2024/25, a decrease of 12.8 percent in 2025/26 and 17.9 percent 2026/27 financial years. The increase of 13.4 percent is due to transition support funding in 2024/25 financial year and funding of constituency allowance for additional Members in the 7<sup>th</sup> Administration as well as fiscal sustainability adjustments.

**Payments of Capital Assets.** These refers to fixed assets requirements for the institution. The budget increased by 125.9 percent in 2024/25, a decrease 24.6 percent and 4.6 percent in the 2026/27 financial years. The significant increase is due to the anticipation of replacing laptops for Staff in 2025/26 financial year.

## Programme descriptions

### Programme 1: Administration

**Programme purpose:** *The purpose of the programme is to provide strategic leadership and direction to the Legislature.*

**Programme objectives:** *To provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.*

*Furthermore, the programme is responsible for the provision of efficient and effective financial management, human resource management and development, general administration and procurement services to the Legislature. The programme is also there to provide technological services, communication service, internal audit services and security services.*

Table 2.2(a) and 2.2(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 2.2(a): Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office Of The Speaker	7,879	10,276	12,108	13,494	13,994	11,502	12,855	14,724	15,402	11.8
2. Office Of The Secretary	8,145	7,892	9,365	9,751	10,701	8,989	13,137	14,438	15,058	46.1
3. Financial Management	23,803	21,464	26,516	27,340	31,600	28,777	26,953	29,670	31,035	(6.3)
4. Corporate Services	60,316	73,227	82,353	109,824	120,724	108,409	101,636	102,360	114,277	(6.2)
5. Internal Audit	7,946	7,139	9,586	10,792	13,192	10,580	9,784	10,371	10,849	(7.5)
6. Safety	7,282	7,217	9,527	9,808	12,589	13,457	8,843	10,754	11,249	(34.3)
<b>Total payments and estimates</b>	<b>115,371</b>	<b>127,215</b>	<b>149,455</b>	<b>181,010</b>	<b>202,800</b>	<b>181,714</b>	<b>173,208</b>	<b>182,317</b>	<b>197,870</b>	<b>(4.7)</b>

**Table 2.2(b): Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	112,431	124,790	137,142	174,336	178,316	157,230	161,418	173,205	188,340	2.7
Compensation of employees	89,096	97,959	102,431	133,049	126,249	110,126	131,776	129,802	135,775	19.7
Goods and services	23,335	26,831	34,711	41,287	52,067	47,104	29,642	43,403	52,565	(37.1)
<b>Transfers and subsidies to:</b>	9	511	973	1,842	1,842	1,842	924	965	1,009	(49.8)
Provinces and municipalities	–	14	34	92	92	92	96	100	105	4.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	9	497	939	1,750	1,750	1,750	828	865	904	(52.7)
<b>Payments for capital assets</b>	2,931	1,914	11,340	4,832	22,642	22,642	10,866	8,147	8,521	(52.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2,931	1,914	8,113	1,703	19,513	19,513	7,096	4,731	4,948	(63.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	3,227	3,129	3,129	3,129	3,770	3,416	3,573	20.5
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	115,371	127,215	149,455	181,010	202,800	181,714	173,208	182,317	197,870	(4.7)

**Compensation of Employees.** These consist of salaries for warm bodies, pay progression and funding for recruitment plan. The budget decreased by 10.0 percent, 1.5 percent and increased by 4.6 percent in 2024/25, 2025/26 and 2026/27 financial years respectively. The decrease of 10.0 percent for the 2024/25 is due to accurate costing of compensation of employees.

**Goods and Services.** These consist of domestic and international travel for both Office of the Speaker and Office of the Secretary, Fleet services, Audit Costs and Safety and Security services budget has decreased by 28.2 percent in 2024/25 and increased by 46.4 percent and 21.2 percent in 2025/26 and 2026/27 respectively. The increase is mainly due to additional resources for additional members, fiscal sustainability as well as anticipated repairs and maintenance. The decrease of 28.2 percent is due to budget cut and reprioritization to correctly cost CoE.

**Payments of Capital Assets** budget increased by 124.9 percent in 2024/25, 25.0 percent in 2025/26 and 4.6 percent increase in 2026/27 financial years. The increase by 124.9 percent in 2024/25 due to purchase of laptops and printers for Members in the 7<sup>th</sup> Administration and the increase of 25.0 percent in 2025/26 is due to anticipation of replacement of laptops that reached its economic life for staff.

## **Programme 2: Facilities for Members and Political Parties**

**Programme purpose:** *The aim of the programme is to provide for the payment of remunerations, telephone facilities, transport claims of Members and for payment of constituency allowance.*

**Programme objectives:** *The objective of the programme is the provision of effective and efficient protocol, administrative and financial support to all political parties in the Legislature.*



Table 2.3(a) and 2.3(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 2.3(a): Summary of payments and estimates by sub-programme: Programme 2: Facilities For Members And Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Facilities For Members And Politice	14,894	15,266	19,516	17,103	23,403	20,972	39,986	25,738	34,128	90.7
2. Political Support Services	83,736	107,467	127,482	123,097	125,462	124,446	129,617	123,318	152,160	4.2
<b>Total payments and estimates</b>	<b>98,630</b>	<b>122,733</b>	<b>146,998</b>	<b>140,201</b>	<b>148,865</b>	<b>145,418</b>	<b>169,603</b>	<b>149,056</b>	<b>186,288</b>	<b>16.6</b>

**Table 2.3(b) : Summary of payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>16,830</b>	<b>20,964</b>	<b>22,217</b>	<b>20,890</b>	<b>29,554</b>	<b>26,107</b>	<b>33,139</b>	<b>30,286</b>	<b>46,092</b>	<b>26.9</b>
Compensation of employees	10,033	14,211	10,116	12,433	16,933	13,974	17,914	19,681	20,587	28.2
Goods and services	6,797	6,753	12,101	8,457	12,621	12,133	15,225	10,605	25,505	25.5
<b>Transfers and subsidies to:</b>	<b>81,800</b>	<b>101,769</b>	<b>124,781</b>	<b>119,311</b>	<b>119,311</b>	<b>119,311</b>	<b>136,464</b>	<b>118,770</b>	<b>140,196</b>	<b>14.4</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	81,800	101,366	124,611	119,311	119,311	119,311	123,464	118,770	140,196	3.5
Households	–	403	170	–	–	–	13,000	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage 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>–</b>
<b>Total economic classification</b>	<b>98,630</b>	<b>122,733</b>	<b>146,998</b>	<b>140,201</b>	<b>148,865</b>	<b>145,418</b>	<b>169,603</b>	<b>149,056</b>	<b>186,288</b>	<b>16.6</b>

The budget for Programme 2 in 2024/25, 2025/26 and 2026/27 financial years is R169.603 million, R149.056 million, and R186.288 million respectively which represent an increase of 21.0 percent in 2024/25, a decrease of 12.1 percent in 2025/26 and 25.0 percent in 2026/27. The budget for Direct charges is R74.602 million, R77.729 million and R81.305 million in 2023/24, 2024/25 and 2025/26 financial year respectively. The increase in Direct Charge is to cater for salaries of additional fifteen (15) Members in the 7<sup>th</sup> Administration.

**Compensation of Employees.** These consist of salaries for warm bodies for Members and Staff, pay progression and funding for recruitment plan. It has increase by 44.1 percent, 10.0 percent and 4.6 percent in 2024/25, 2025/26 and 2026/27 financial years respectively. This is due to accurate costing for the compensation of employees and funding of the recruitment plan.

**Goods and Services.** These consist of travelling, bursaries for Members and Staff. These has increased by 80.0 percent in 2024/25, decreased by 30.3 percent and 140.5 percent in 2026/27 financial years. The 80.0 percent increase is mainly due to the 7<sup>th</sup> Administration additional Members' needs for performing their oversight work which consist of travelling, accommodations and catering for committee meetings. The decrease of 30.3 percent is due to fiscal consolidation while the 140.5 percent is due to fiscal sustainability.

**Transfers and subsidies** increased by 14.4 percent in 2024/25, decreased by 13.0 percent, 2025/26 and increased by 18.0 percent in 2026/27 financial year. The increase is due to funding of the additional Members in the 7<sup>th</sup> Administration and the 18.0 percent increase is due to fiscal sustainability while the decrease in 2025/26 financial year is due to budget cuts.

## Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Percentage (%) of funds allocated and transferred to political parties	100	100	100	100	
Number of training sessions for Members	2	2	2	2	
Number of international engagements coordinated	2	2	2	2	
Number of administered CPA activities	4	4	4	4	

## Programme 3: Parliamentary Services (Operational and Institutional Support)

**Programme purpose:** *The aim of the programme is to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services.*

**Programme objectives:** *The objectives of the programme are as follows: To provide information services; Legislation enacted; Public involvement in law making processes and Provision of oversight function.*

Table 2.4(a) and 2.4(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

**Table 2.4(a): Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Library, Research And Information Services	26,707	23,573	26,641	30,528	30,868	30,204	32,745	32,361	33,849	8.4
2. House Proceedings	8,463	7,859	12,224	13,089	15,289	12,104	15,479	16,799	31,983	27.9
3. Committee Services	24,082	24,226	30,110	31,994	35,744	34,172	32,525	33,092	41,822	(4.8)
4. Legal Services	3,772	4,283	5,824	8,374	9,874	7,386	10,881	11,499	12,028	47.3
5. Ncop	6,189	4,077	4,780	6,916	8,016	6,819	7,564	7,175	7,505	10.9
6. Public Participation And Petitions	9,586	7,923	11,119	13,191	16,791	16,291	17,416	16,124	16,867	6.9
7. Hansard And Language Services	12,225	12,356	15,085	14,615	15,465	13,486	15,493	15,933	16,665	14.9
<b>Total payments and estimates</b>	<b>91,024</b>	<b>84,297</b>	<b>105,783</b>	<b>118,707</b>	<b>132,047</b>	<b>120,462</b>	<b>132,103</b>	<b>132,983</b>	<b>160,719</b>	<b>9.7</b>

**Table 2.4(b): Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	89,659	84,103	105,721	118,477	131,777	120,192	131,813	132,648	160,370	9.7
Compensation of employees	85,559	80,146	89,759	95,031	97,331	98,740	110,196	107,987	112,955	11.6
Goods and services	4,100	3,957	15,962	23,446	34,446	21,452	21,617	24,661	47,415	0.8
<b>Transfers and subsidies to:</b>	1,365	194	–	230	230	230	240	251	262	4.3
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1,365	194	–	230	230	230	240	251	262	4.3
<b>Payments for capital assets</b>	–	–	62	–	40	40	50	84	87	25.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	62	–	40	40	50	84	87	25.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	91,024	84,297	105,783	118,707	132,047	120,462	132,103	132,983	160,719	9.7

The budget allocations for Programme 3 for 2024/25, 2025/26 and 2026/27 financial years are R132.103 million, R132.983 million, and R160.719 million respectively. The percentage increase for the period from the 2024/25 to 2026/27 financial years is 11.3 percent, 0.7 percent, and 20.9 percent respectively. This programme's core function is driven mostly by human resources, and it is evident in the table above that the bulk of the budget is allocated to compensation of employees at 83.4 percent and to Goods and Services and 16.4 percent. The remaining 0.2 percent is for the gratuity payments of retiring staff members.

**Compensation of Employees.** These consist of salaries for Committees, Researchers and other staff members. These has increased by 16.0 percent in 2024/25, decreased by 2.0 percent in 2025/26 and increased by 4.6 percent in 2026/27. The CoE for programme 3 was under funded as a result the institution reprioritised over the MTEF period hence the increase. The increase is also to fund the recruitment plan.

**Goods and Services.** These refers to domestic and international travelling for Members and Staff as well as oversight and Committee activities. These has decreased by 7.8 percent in 2024/25 and increased by 14.1 percent and 92.3 percent in 2025/26 and 2026/27 financial years respectively. The decrease is as a result of budget cuts.

**Transfers and subsidies** there are anticipation of retiring employees hence gratuity was budgeted over the MTEF period. Gratuity was budgeted at R0.240 million, R0.251 million and R0.262 million in 2024/25, 2025/26 and 2026/27 financial years respectively. The increase is for gratuity for staff who will be going for retirement.

## Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of library material acquired	50	50	50	50
Number of research reports produced	30	30	30	30
Number of departments and public entities' APPs and strategic documents analysed	120	120	120	120
Number of House sittings organised	22	22	22	22
Number of ceremonial functions organised	1	1	1	1
Number of committee meetings organised	104	104	104	104
Number of site visits facilitated	6	6	6	6
Number of oversight reports facilitated	70	70	70	70
Number of SCOPA public hearings	17	17	17	17
Percentage of requested contracts drafted	12	12	12	12
Number of legal opinions compiled	12	12	12	12
Number of educational workshops conducted	4	4	4	4
Number of sectoral parliaments organised	2	2	2	2
Number of public hearings organised	5	5	5	5
Number of petitions received/processed	24	24	24	24
Number of Hansard reports and volumes produced	23	23	23	23
Number of House sittings minutes translated	22	22	22	22

## Other programme information

### Personnel numbers and costs

Table 2.5 reflect the personnel estimates per programme over the seven-year period.

**Table 2.5: Personnel numbers and costs<sup>1</sup>: Provincial Legislature**

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	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>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	79	70,023	79	81,994	79	72,291	76	3	79	88,475	94	104,751	94	108,878	94	113,887	6.0%	8.8%	32.2%
8 – 10	57	41,141	63	48,152	63	51,116	56	7	63	66,561	63	78,558	63	79,771	63	83,441	–	7.8%	23.7%
11 – 12	64	60,721	64	66,180	64	66,626	58	6	64	50,691	64	64,624	64	62,980	64	65,887	–	9.1%	18.6%
13 – 16	43	61,951	53	59,962	53	76,285	42	11	53	76,439	53	86,555	53	83,560	53	87,407	–	4.6%	25.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>243</b>	<b>233,836</b>	<b>259</b>	<b>256,288</b>	<b>259</b>	<b>266,318</b>	<b>232</b>	<b>27</b>	<b>259</b>	<b>282,166</b>	<b>274</b>	<b>334,488</b>	<b>274</b>	<b>335,199</b>	<b>274</b>	<b>350,622</b>	<b>1.9%</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	102	88,096	110	87,959	110	102,431	95	15	110	110,126	110	131,776	110	128,802	110	136,775	–	7.2%	38.8%
2. Facilities For Members And Political Parties	9	10,033	9	14,211	9	10,116	9	–	9	13,974	9	17,914	9	19,681	9	20,587	–	13.8%	5.6%
3. Parliamentary Services	94	85,559	102	80,146	102	89,759	90	12	102	98,740	102	110,196	102	107,987	102	112,955	–	4.6%	33.0%
Direct charges	38	49,138	38	50,418	38	51,927	38	–	38	59,305	53	74,602	53	77,729	53	81,305	11.7%	11.1%	22.6%
<b>Total</b>	<b>243</b>	<b>233,836</b>	<b>259</b>	<b>242,734</b>	<b>259</b>	<b>254,233</b>	<b>232</b>	<b>27</b>	<b>259</b>	<b>282,166</b>	<b>274</b>	<b>334,488</b>	<b>274</b>	<b>335,199</b>	<b>274</b>	<b>350,622</b>	<b>1.9%</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	239	233,094	256	252,171	256	261,165	256	–	256	278,108	256	322,240	256	332,878	256	348,194	–	7.8%	99.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	4	752	3	4,117	3	5,153	3	–	3	4,058	3	2,248	3	2,321	3	2,428	–	-15.7%	0.9%
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>243</b>	<b>233,836</b>	<b>259</b>	<b>256,288</b>	<b>259</b>	<b>266,318</b>	<b>259</b>	<b>–</b>	<b>259</b>	<b>282,166</b>	<b>259</b>	<b>334,488</b>	<b>259</b>	<b>335,199</b>	<b>259</b>	<b>350,622</b>	<b>–</b>	<b>7.5%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Personnel numbers are constant over the MTEF. The institution tries to fill the vacant posts in the organisational structure.

## Training

Tables 2.6 provide payment and information on training over the seven-year period.

**Table 2.6: Information on training: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	243	259	259	259	259	259	274	274	274	5.8
Number of personnel trained	158	158	158	158	158	158	158	158	158	0.0
of which										
Male	63	63	63	63	63	63	63	63	63	0.0
Female	95	95	95	95	95	95	95	95	95	0.0
Number of training opportunities	80	80	80	80	80	80	80	80	80	0.0
of which										
Tertiary	42	42	42	42	42	42	42	42	42	0.0
Workshops	16	16	16	16	16	16	16	16	16	0.0
Seminars	4	4	4	4	4	4	4	4	4	0.0
Other	18	18	18	18	18	18	18	18	18	0.0
Number of bursaries offered	47	47	47	47	47	47	47	47	47	0.0
Number of interns appointed	26	26	26	26	26	26	26	26	26	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>										
1. Administration	943	1,077	1,129	1,179	1,179	1,179	1,232	1,287	1,346	4.5
2. Facilities For Members And Politicc	148	156	163	170	170	170	178	186	195	4.7
3. Parliamentary Services	524	407	428	447	447	447	467	488	510	4.5
<b>Total payments on training</b>	<b>1,615</b>	<b>1,640</b>	<b>1,720</b>	<b>1,796</b>	<b>1,796</b>	<b>1,796</b>	<b>1,877</b>	<b>1,961</b>	<b>2,051</b>	<b>4.5</b>

Training budget has been adequately funded in order to comply with 1.0 percent of personnel cost as required by Skill Development Act.

# **Annexure to Vote 02:**

## **Provincial Legislature**



**Table 2.7: Specification of receipts: Provincial Legislature**

## Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<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>	72	173	110	173	173	173	181	189	198	4.6
Sale of goods and services produced by department (excluding capital assets)	72	173	110	173	173	173	181	189	198	4.6
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	72	173	110	173	173	173	181	189	198	4.6
Of which										
Commission on Insurance	72	173	110	171	171	171	179	187	196	4.7
Sale of tender documents	-	-	-	2	2	2	2	2	2	0.0
Sale Assets<R5000	-	-	-	-	-	-	-	-	-	
Replacements of Security cards	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<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>	2,012	2,600	3,600	2,600	3,476	3,476	2,717	2,839	2,970	(21.8)
Interest	2,012	2,600	3,600	2,600	3,476	3,476	2,717	2,839	2,970	(21.8)
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>	-	101	40	101	101	101	106	111	116	5.0
<b>Total departmental receipts</b>	2,084	2,874	3,750	2,874	3,750	3,750	3,004	3,139	3,284	(19.9)

**Table 2.8(a): Payments and estimates by economic classification: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>268,058</b>	<b>280,275</b>	<b>317,007</b>	<b>366,202</b>	<b>392,147</b>	<b>362,855</b>	<b>400,972</b>	<b>413,868</b>	<b>476,107</b>	<b>10.5</b>
Compensation of employees	233,826	242,734	254,233	293,013	293,013	282,166	334,488	335,199	350,622	18.5
Salaries and wages	202,938	210,590	223,051	263,884	263,884	244,286	298,032	292,310	305,759	22.0
Social contributions	30,888	32,144	31,182	29,129	29,129	37,880	36,456	42,889	44,863	(3.8)
Goods and services	34,232	37,541	62,774	73,189	99,134	80,689	66,484	78,669	125,485	(17.6)
Administrative fees	450	348	1,111	898	898	781	1,320	1,509	8,743	69.0
Advertising	2,587	1,586	890	2,571	3,422	1,580	1,803	2,749	2,875	14.1
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	5,108	4,387	6,339	6,900	7,300	6,768	5,596	5,892	6,163	(17.3)
Bursaries: Employees	1,097	2,578	2,327	1,333	1,333	2,038	2,258	2,311	2,417	10.8
Catering: Departmental activities	715	1,161	2,814	4,728	6,680	3,779	3,601	5,367	5,615	(4.7)
Communication (G&S)	5,168	4,374	8,609	5,668	7,368	8,017	3,593	6,057	6,335	(55.2)
Computer services	2,298	2,460	-	3,123	3,827	6,268	1,964	2,888	3,021	(68.7)
Consultants and professional services: Business and advisory services	721	354	1,007	3,285	2,731	1,684	2,676	3,691	11,069	58.9
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1,063	864	1,366	1,407	2,907	1,483	1,748	1,721	1,800	17.9
Contractors	2,594	4,383	8,705	6,968	15,155	10,376	6,646	7,561	22,320	(35.9)
Agency and support / outsourced services	-	253	-	48	48	12	260	312	327	2066.7
Entertainment	228	24	201	639	638	168	221	700	732	31.5
Fleet services (including government motor transport)	1,842	2,063	2,638	3,195	3,711	3,135	3,112	3,460	3,619	(0.7)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	490	157	686	-	80	142	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	-	-	300	300	75	100	313	327	33.3
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	399	29	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	15	-	-	792	791	198	572	841	880	188.9
Consumable: Stationery, printing and office supplies	227	169	-	1,022	1,722	260	945	1,092	1,142	263.5
Operating leases	674	499	836	847	847	751	885	925	968	17.8
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	491	206	823	953	2,253	943	1,196	1,250	1,308	26.8
Travel and subsistence	7,873	10,646	22,886	21,170	29,181	23,529	20,616	22,559	38,009	(12.4)
Training and development	184	695	692	2,432	2,432	1,606	3,842	2,922	3,056	139.2
Operating payments	-	22	32	1,810	1,810	4,296	1,432	2,063	2,157	(66.7)
Venues and facilities	-21	283	812	3,101	3,700	2,800	2,098	2,486	2,602	(25.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>83,174</b>	<b>102,474</b>	<b>125,754</b>	<b>121,383</b>	<b>121,383</b>	<b>121,383</b>	<b>137,628</b>	<b>119,986</b>	<b>141,467</b>	<b>13.4</b>
Provinces and municipalities	-	14	34	92	92	92	96	100	105	4.3
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	14	34	92	92	92	96	100	105	4.3
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	14	34	92	92	92	96	100	105	4.3
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	81,800	101,366	124,611	119,311	119,311	119,311	123,464	118,770	140,196	3.5
Households	1,374	1,094	1,109	1,980	1,980	1,980	14,068	1,116	1,166	610.5
Social benefits	1,374	1,094	1,109	1,980	1,980	1,980	14,068	1,116	1,166	610.5
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2,931</b>	<b>1,914</b>	<b>11,402</b>	<b>4,832</b>	<b>22,682</b>	<b>22,682</b>	<b>10,916</b>	<b>8,231</b>	<b>8,608</b>	<b>(51.9)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,931	1,914	8,175	1,703	19,553	19,553	7,146	4,815	5,035	(63.5)
Transport equipment	-	-	5,762	-	-	-	50	84	87	-
Other machinery and equipment	2,931	1,914	2,413	1,703	19,553	19,553	7,096	4,731	4,948	(63.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3,227	3,129	3,129	3,129	3,770	3,416	3,573	20.5
<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>-</b>
<b>Total economic classification</b>	<b>354,163</b>	<b>384,663</b>	<b>454,163</b>	<b>492,417</b>	<b>536,212</b>	<b>506,920</b>	<b>549,516</b>	<b>542,085</b>	<b>626,182</b>	<b>8.4</b>

**Table 2.8(b): Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>112,431</b>	<b>124,790</b>	<b>137,142</b>	<b>174,336</b>	<b>178,316</b>	<b>157,230</b>	<b>161,418</b>	<b>173,205</b>	<b>188,340</b>	<b>2.7</b>
Compensation of employees	89,096	97,959	102,431	133,049	126,249	110,126	131,776	129,802	135,775	19.7
Salaries and wages	77,704	86,337	89,799	121,420	114,620	97,067	120,147	117,652	123,066	23.8
Social contributions	11,392	11,622	12,632	11,629	11,629	13,059	11,629	12,150	12,709	(11.0)
Goods and services	23,335	26,831	34,711	41,287	52,067	47,104	29,642	43,403	52,565	(37.1)
Administrative fees	52	22	36	137	137	64	201	255	225	214.1
Advertising	2,577	1,501	874	2,452	3,253	1,541	1,803	2,614	2,734	17.0
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	5,108	4,387	6,339	6,900	7,300	6,768	5,596	5,892	6,163	(17.3)
Bursaries: Employees	1,030	2,310	2,193	1,066	1,066	1,540	1,029	1,915	2,003	(33.2)
Catering: Departmental activities	379	682	229	885	886	503	639	1,010	1,057	27.0
Communication (G&S)	4,402	4,254	8,236	5,254	6,954	7,664	3,261	5,606	5,864	(57.5)
Computer services	2,298	2,882	-	3,123	3,423	6,102	1,964	2,888	3,021	(67.8)
Consultants and professional services: Business and advisory services	669	313	904	1,851	1,702	1,301	1,332	2,269	9,581	2.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	2,126	4,234	4,968	2,509	6,712	5,193	1,863	2,973	3,109	(64.1)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	226	24	201	534	534	143	221	586	613	54.5
Fleet services (including government motor transport)	1,842	2,063	2,638	3,195	3,711	3,135	3,112	3,460	3,619	(0.7)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	490	157	686	-	80	87	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	-	-	300	300	75	100	313	327	33.3
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	399	29	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	15	-	-	792	791	198	572	841	880	188.9
Consumable: Stationery, printing and office supplies	220	120	-	1,022	1,722	257	945	1,092	1,142	267.7
Operating leases	674	499	836	847	847	737	885	925	968	20.1
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	158	-	31	-	-	28	-	-	-	(100.0)
Travel and subsistence	496	2,634	5,191	6,825	8,755	6,498	4,162	7,431	7,773	(35.9)
Training and development	174	651	650	1,600	1,600	1,379	1,027	1,700	1,778	(25.5)
Operating payments	-	-	22	1,132	1,132	3,209	323	705	737	(89.9)
Venues and facilities	-29	69	677	863	1,162	682	607	928	971	(11.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9</b>	<b>511</b>	<b>973</b>	<b>1,842</b>	<b>1,842</b>	<b>1,842</b>	<b>924</b>	<b>965</b>	<b>1,009</b>	<b>(49.8)</b>
Provinces and municipalities	-	14	34	92	92	92	96	100	105	4.3
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	14	34	92	92	92	96	100	105	4.3
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	14	34	92	92	92	96	100	105	4.3
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9	497	939	1,750	1,750	1,750	828	865	904	(52.7)
Social benefits	9	497	939	1,750	1,750	1,750	828	865	904	(52.7)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2,931</b>	<b>1,914</b>	<b>11,340</b>	<b>4,832</b>	<b>22,642</b>	<b>22,642</b>	<b>10,866</b>	<b>8,147</b>	<b>8,521</b>	<b>(52.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,931	1,914	8,113	1,703	19,513	19,513	7,096	4,731	4,948	(63.6)
Transport equipment	-	-	5,762	-	-	-	-	-	-	-
Other machinery and equipment	2,931	1,914	2,351	1,703	19,513	19,513	7,096	4,731	4,948	(63.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3,227	3,129	3,129	3,129	3,770	3,416	3,573	20.5
<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>-</b>
<b>Total economic classification</b>	<b>115,371</b>	<b>127,215</b>	<b>149,455</b>	<b>181,010</b>	<b>202,800</b>	<b>181,714</b>	<b>173,208</b>	<b>182,317</b>	<b>197,870</b>	<b>(4.7)</b>

**Table 2.8(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>16,830</b>	<b>20,964</b>	<b>22,217</b>	<b>20,890</b>	<b>29,554</b>	<b>26,107</b>	<b>33,139</b>	<b>30,286</b>	<b>46,092</b>	<b>26.9</b>
Compensation of employees	10,033	14,211	10,116	12,433	16,933	13,974	17,914	19,681	20,587	28.2
Salaries and wages	9,140	12,609	9,343	11,437	15,937	7,862	16,918	11,960	12,500	115.2
Social contributions	893	1,602	773	996	996	6,112	996	7,731	8,087	(83.7)
Goods and services	6,797	6,753	12,101	8,457	12,621	12,133	15,225	10,605	25,505	25.5
Administrative fees	150	-	768	-	-	507	-	-	-	(100.0)
Advertising	-	-	-	119	119	39	-	135	141	(100.0)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	67	163	134	267	267	498	1,229	396	414	146.8
Catering: Departmental activities	4	5	52	699	699	218	426	967	1,011	95.4
Communication (G&S)	313	120	373	386	386	319	303	421	440	(5.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	6	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	-	-	104	104	25	-	114	119	(100.0)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	55	-	-	-	(100.0)
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	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	10	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	14	-	-	-	(100.0)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6,261	6,438	10,768	6,557	10,722	9,539	11,083	8,223	23,015	16.2
Training and development	-	17	-	224	224	58	2,184	349	365	3665.5
Operating payments	-	-	-	-	-	793	-	-	-	(100.0)
Venues and facilities	-	-	-	100	100	68	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>81,800</b>	<b>101,769</b>	<b>124,781</b>	<b>119,311</b>	<b>119,311</b>	<b>119,311</b>	<b>136,464</b>	<b>118,770</b>	<b>140,196</b>	<b>14.4</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	81,800	101,366	124,611	119,311	119,311	119,311	123,464	118,770	140,196	3.5
Households	-	403	170	-	-	-	13,000	-	-	-
Social benefits	-	403	170	-	-	-	13,000	-	-	-
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>	<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>-</b>
<b>Total economic classification</b>	<b>98,630</b>	<b>122,733</b>	<b>146,998</b>	<b>140,201</b>	<b>148,865</b>	<b>145,418</b>	<b>169,603</b>	<b>149,056</b>	<b>186,288</b>	<b>16.6</b>

Table 2.8(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>89,659</b>	<b>84,103</b>	<b>105,721</b>	<b>118,477</b>	<b>131,777</b>	<b>120,192</b>	<b>131,813</b>	<b>132,648</b>	<b>160,370</b>	<b>9.7</b>
Compensation of employees	85,559	80,146	89,759	95,031	97,331	98,740	110,196	107,987	112,955	11.6
Salaries and wages	75,183	69,532	78,780	85,099	87,399	86,937	100,264	97,610	102,100	15.3
Social contributions	10,396	10,614	10,979	9,932	9,932	11,803	9,932	10,377	10,855	(15.9)
Goods and services	4,100	3,957	15,962	23,446	34,446	21,452	21,617	24,661	47,415	0.8
Administrative fees	248	326	307	761	761	210	1,119	1,254	8,518	432.9
Advertising	10	85	16	-	50	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	105	-	-	-	-	-	-	-	-
Catering: Departmental activities	332	474	2,533	3,144	5,095	3,058	2,536	3,390	3,547	(17.1)
Communication (G&S)	453	-	-	28	28	34	29	30	31	(14.7)
Computer services	-	-422	-	-	404	166	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	52	41	103	1,434	1,029	383	1,344	1,422	1,488	250.9
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1,063	864	1,366	1,407	2,907	1,483	1,748	1,721	1,800	17.9
Contractors	468	149	3,731	4,459	8,443	5,183	4,783	4,588	19,211	(7.7)
Agency and support / outsourced services	-	253	-	48	48	12	260	312	327	2066.7
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	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	7	39	-	-	-	3	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	333	206	792	953	2,253	915	1,196	1,250	1,308	30.7
Travel and subsistence	1,116	1,574	6,927	7,787	9,704	7,492	5,371	6,905	7,221	(28.3)
Training and development	10	27	42	608	608	169	631	873	913	273.4
Operating payments	-	22	10	678	678	294	1,109	1,358	1,420	277.2
Venues and facilities	8	214	135	2,138	2,438	2,050	1,491	1,558	1,631	(27.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1,365</b>	<b>194</b>	<b>-</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>240</b>	<b>251</b>	<b>262</b>	<b>4.3</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1,365	194	-	230	230	230	240	251	262	4.3
Social benefits	1,365	194	-	230	230	230	240	251	262	4.3
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>40</b>	<b>40</b>	<b>50</b>	<b>84</b>	<b>87</b>	<b>25.0</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	62	-	40	40	50	84	87	25.0
Transport equipment	-	-	-	-	-	-	50	84	87	(100.0)
Other machinery and equipment	-	-	62	-	40	40	-	-	-	-
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>-</b>
<b>Total economic classification</b>	<b>91,024</b>	<b>84,297</b>	<b>105,783</b>	<b>118,707</b>	<b>132,047</b>	<b>120,462</b>	<b>132,103</b>	<b>132,983</b>	<b>160,719</b>	<b>9.7</b>