

Vote 2

Provincial Legislature

Provincial Legislature

To be appropriated by Vote in 2024/25	R195 623 000
Statutory amount	R 27 687 000
Executive Authority	Speaker
Administering Institution	Provincial Legislature
Officer	Accounting Secretary to the Provincial Legislature

1. Overview

The Northern Cape Provincial Legislature (NCPL) exists in terms of section 104 of the Constitution of the Republic of South Africa, Act 108 of 1996, which vests the legislative authority of the Northern Cape Province in the NCPL. In addition to the legislative authority, the Provincial Legislature also has a constitutional mandate of oversight over the provincial executive as well as a responsibility to ensure public participation in its processes.

An effective Legislature is strongly correlated with the existence of a viable democracy and an open society. The Northern Cape Provincial Legislature on account of its members and legislative functions can empower ordinary citizens to participate in the development of policies that shape their lives. Due to its oversight role, the NCPL is fundamental in establishing the rule of law, protecting human rights, overseeing transparent governance processes and ensuring compliance with national and provincial legislation in the Northern Cape.

These functions, though universally recognised are not always naturally or effectively implemented without sufficient human and financial resources. With its budget, the NCPL is able to develop programmes geared at its own development. These programmes are aimed at strengthening a representative, transparent, accountable and effective government.

Vision

A modern, inspirational, responsive, proactive and activist Legislature advancing the aspirations of the people of the Northern Cape.

Mission

To serve the people of the Northern Cape by building a modern, developmental institution for effective law making, accountability, public participation, and oversight over the executive and municipalities, whilst partaking in international engagement and co-operative government.

Values

The Legislature abides by the following values:

- People-centered in all our intentions and actions
- Truthful, ethical, open, honest and transparent in all we do
- Responsible, reliable and answerable for our actions
- Consistent service excellence in performance delivery and execution of our mandate/roles both support and oversight
- Always open to scrutiny

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- Value our stakeholders and be considerate, caring and timely and
- Promote and embrace change and new ideas

Acts, Rules and Regulations

The Northern Cape Provincial Legislature is governed by the following statutes and policies:

- Constitution of the Republic of South Africa, 1996
- Northern Cape Legislature Service Act, 2011
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996
- Northern Cape Petitions Act, 2010
- Standing Rules of the Legislature, 2019
- Code for the Financial Administration of the Northern Cape Provincial Legislature
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA) 10 of 2009, as amended
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act, 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act, 1997 and
- Promotion to Access of Information Act, 2000

1.1 Aligning institutional budget to achieve government's prescribed outcomes

The plans of the Northern Cape Provincial Legislature (NCPL) are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The NCPL contributes to this outcome through efficient and effective oversight functions to line departments and municipalities.

2. Review of the current financial year (2023/24)

The fourth industrial revolution influences the Northern Cape Legislature digitization across the entire value chain, to improve the effectiveness and efficiency of systems in pursuit of the legislature's business and societal changes. Since the start of the 4IR, technology has become the backbone of our lives. To achieve a higher level of professionalism in the workforce of the Legislature and ensure that the administration, personnel must be equipped with a state-of-the-art tool to effectively perform their duties and responsibilities whether virtually or in any other form.

Technological advancements have further improved public participation and public education. The use of technology has improved how the Legislature interacts with the community at large. Whether it is by use of cell phones, laptops and other gadgets which are commonly used on social media platforms.

The Legislature had a high vacancy rate of 36 per cent (vacant and funded) for the 2022/23 financial year which was successfully reduced to 19.41 per cent during the 2023/2024 financial year. Filling of critical vacant and funded positions will positively impact the stability within the Legislature, especially at the management level. The legislature embarked on a job review process which is anticipated to be concluded in the next financial year. Furthermore, the Human Capital Unit developed and submitted a time-bound recruitment and selection plan for implementation. This process will align functions in order to maximize organizational efficiency.

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3. Outlook for the coming financial year (2024/25)

The function of SOM includes, in relation to the Northern Cape Legislature, is to enhance the integrity of public governance to safeguard government departments against corruption, nepotism, abuse of power and other forms of inappropriate behaviour and as an institutional arrangement to effect democratic control.

Enhance the impact of laws passed to improve the achievement of state policy outcomes. This policy priority and the impact of laws, in the service policy priorities, is determined and adjustments made, going forward. This shifts the focus output to their driving societal change.

Also, to improve performance, which fosters institutional learning and service delivery. Regarding transparency, responsiveness, and answerability, to assure and to assure confidence in the provincial government and to bridge the gap between the governed and the government. To ensure that the public can judge the performance of government by the government to give public account to the public.

This policy priority is premised on the SOM and internal efficacy indicators (Technical Indicator Description) to strengthen oversight deliberations and report recommendations in a manner that will secure accountability for NDP aligned service delivery outcomes and impacts.

Furthermore, the oversight model contains aspects that include political, administrative, financial, legal, ethical, and strategic elements to detect and prevent abuse, arbitrary behaviour, or illegal and non-constitutional conduct on the part of government and other public agencies. At the core of this function is the protection of the rights and liberties of citizens.

To hold the government accountable in respect of how the taxpayer's money is used. It detects that it can improve the efficiency and effectiveness of how government operations and ensure that announcements made by government and authorised by parliament and legislatures are delivered. This function includes monitoring the functions of goals set by legislation and government's own programmes.

Modernize and enhance the effectiveness and efficiency of frameworks, systems, mechanisms policies, processes, and services for optimal functional of the Legislature; Policy Priority influenced by the 4th Industrial Revolution (digitization across the entire value change) to improve the effectiveness and efficiency of systems in pursuit of the Legislature business and societal changes.

In order to actively track House Resolutions and the implementation thereof by government the Legislature will be implementing its digital resolution tracking system. The focus will be on identifying the impact on service delivery of each department according to their mandate. To further encourage and influence change in how various departments execute their respective mandates with the understanding that it affects ordinary citizens of Northern Cape Province. Impact: Quality of service delivery through impactful oversight and monitoring.

Focus areas for the 2024/25 financial year:

- Finalization of job evaluations;
- Sector Skills audit in collaboration with PSETA;
- Approval of Performance Management policy and implementation from the 1st of April 2024;
- Stabilisation of the institution through active filling of vacant and funded positions;
- Finalisation of the knowledge management process;
- Finalisation of the MOU between the Human Science Research Council and the Northern Cape Provincial Legislature;
- Implementation of the NCPL Customised Public Participation and Communication Frameworks; and
- Establishment of a demand management system.

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4. Reprioritisation

No reprioritisation was done for the 2024/25 financial year

5. Procurement

The Legislature continues to strengthen SCM through providing continuous training on SAGE X3, Revised Preferential Procurement Regulations and general SCM compliance requirements. A key focus area is to improve procurement processes through the implementation of a service delivery improvement approach that seeks to educate and enhance awareness.

The Legislature's procurement will primarily be for day-to-day purchases with a monetary value below R1 million.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts

Table 2.1: Summary of Receipts

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
Equitable share	196 574	214 521	233 881	215 626	276 878	274 623	223 310	233 445	243 890
Conditional grants	-	-	-	-	-	-	-	-	-
Conditional Grant 1	-	-	-	-	-	-	-	-	-
Departmental receipts	196 574	214 521	233 881	215 626	276 878	274 623	223 310	233 445	243 890

The budget allocation of the Legislature decreased by 19 per cent in the 2024/25 financial year as compared to the 2023/24 adjusted budget. This is mainly due to provincial fiscal consolidation reduction as well as once-off allocation during the 2023/24 adjustment period. It increased by 4.5 per cent in the 2025/26 and 2026/27 financial years.

6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2: Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	281	281	73	294	307	321
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	455	378	942	3 757	3 757	1 054	3 930	4 111	4 300
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	455	378	942	4 038	4 038	1 127	4 224	4 418	4 621

The Provincial Legislature's revenue is mainly derived from the generation of interest due to a positive bank balance. However, this revenue does not form part of the Provincial Revenue Fund. This is in line with Section 22 (1) (a) of the Public Finance Management Act (Act 1 of 1999) (PFMA) and Section 25(3) of the FMPPLA.

NCPL is projecting to collect an amount of R4.224 million in 2024/25, R4.418 million in for 2025/26 and R4.621 million for 2026/27 which is in line with the CPI rates. In line with the FMPPLA, any unspent amount must be allocated back to the Legislature in the Adjustments Estimate process in the ensuing year.

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The use of retained funds is regulated by section 16(2)(iii) of FMPPLA, which requires that budget include funds derived from own revenue source be included in the Legislature's budget. Furthermore, section 18(1)(b)(ii) requires that the Legislature approves the use of own revenue approved for the previous year but not spent in that year, these unspent funds were not paid back to the Provincial Revenue Fund.

6.3 Donor Funding

The Legislature did not receive donor funding.

7. Payment Summary

7.1 Key assumptions

The following broad assumptions were used by the Legislature to determine the foundation for crafting this budget:

- Remuneration for the Members of the Legislature will be a direct charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Assumption for inflation related items was based on revised CPI projections for the 2024 MTEF which are 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.
- Provision was made for the opening of the Legislature.
- To implement cost-cutting measures as far as possible in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This instruction note was customised to suit the unique requirements of the Legislature.

7.2 Programme summary

The services rendered by the Legislature are categorised under three programmes, which are largely aligned to the uniform budget and programme structure of the Legislature sector. The Members' remuneration forms a direct charge to the Provincial Revenue Fund, and so is not included as a programme, but as a Direct charge on the Provincial Revenue Fund.

Table 2.3 provides a summary of payments and estimates by programme: Provincial Legislature

Table 2.3: Summary of payments and estimates: Provincial 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
1. Administration	74 656	73 479	77 731	77 189	91 818	89 563	81 568	85 188	88 816
2. Facilities for Members and Political Parties	52 854	71 635	73 576	54 529	88 771	88 771	52 423	54 514	57 020
3. Parliamentary Services	42 036	43 967	53 516	56 936	62 955	62 955	61 632	64 548	67 516
Total payments and estimates	169 546	189 071	204 823	188 654	243 544	241 289	195 623	204 250	213 352
4. Direct Charge on Provincial Revenue Fund	27 028	25 450	29 058	26 972	33 334	33 334	27 687	29 195	30 538
Members Remuneration	27 028	25 450	29 058	26 972	33 334	33 334	27 687	29 195	30 538
other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	196 574	214 521	233 881	215 626	276 878	274 623	223 310	233 445	243 890

The above table provides a summary of payments and estimates by programme, showing a decrease of 19 per cent from the 2023/24 adjusted appropriation, including the statutory budget. The decrease is mainly due to provincial fiscal consolidation reduction.

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7.3 Summary of Economic Classification

Table 2.4 provides a summary of payments and estimates by economic classification: Provincial Legislature

Table 2.4: Summary of payments and estimates by economic classification: Provincial 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
Current payments	151 336	158 142	174 777	179 648	193 065	197 172	189 930	198 827	207 680
Compensation of employees	128 479	130 588	135 248	139 124	146 229	148 759	153 928	160 935	168 335
Goods and services	22 857	27 554	39 529	40 524	46 836	48 413	36 002	37 892	39 345
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37 969	54 529	57 108	35 978	74 515	68 153	33 380	34 618	36 210
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Households	1 108	518	4 086	584	7 296	934	599	626	655
Payments for capital assets	7 269	1 850	1 996	-	9 298	9 298	-	-	-
Buildings and other fixed structures	3 606	903	-	-	280	280	-	-	-
Machinery and equipment	3 663	947	1 976	-	8 618	8 618	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	20	-	400	400	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	196 574	214 521	233 881	215 626	276 878	274 623	223 310	233 445	243 890

Compensation of employees is the largest component of the budget and constitutes 69 per cent of the total budget and shows a growth of 5.3 per cent when compared to the adjusted appropriation of 2023/24. The budget further grew by 4.6 per cent for the 2025/26 and 2026/27 financial years.

Goods and services reflect a negative growth of 23 per cent in the 2024/25 financial year when compared to the adjusted appropriation of 2023/24, the decrease is associated with provincial fiscal consolidation reduction. For the 2025/26 financial year, the budget progresses to grow by 5.3 per cent.

Transfers and subsidies reflect a decrease of 51 per cent in the 2024/25 financial year as compared to the 2022/23 adjusted appropriation. The decrease is associated with baseline adjustment fiscal reduction as well as once-off allocation during the 2023/24 adjustment period.

No provision for capital payments for the 2024 MTEF.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payments

The Legislature does not have infrastructure payments

7.5 Departmental public-private partnership (PPP) projects

The Legislature does not have any public-private partnership (PPP) projects

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

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7.6.2 Transfers to Other Entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7: Summary of departmental transfers to other entities

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
Non - profit institution	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Households	1 108	1 432	4 086	584	7 296	934	599	626	655
Total departmental transfers	37 969	55 443	57 108	35 978	74 515	68 153	33 380	34 618	36 210

The Legislature transfers funds annually to the Political Parties as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility. The allocation is aimed at assisting political parties to carry out their constitutional mandate of advancing the ideals of democracy. The allocation of money to the political parties is based on a prescribed formula.

Provision has been made for constituency allowance of members of the Legislature, which is aimed at supporting members to do constituency work. Caucus Fund provides financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leaders to perform their functions.

7.6.3 Transfers to Local Government

The Legislature does not have transfers to local government.

8. Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table 2.9(a): Summary of Receipts

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
Treasury funding									
Equitable share	196 574	214 521	233 881	215 626	276 878	274 623	223 310	233 445	243 890
Conditional grants	–	–	–	–	–	–	–	–	–
Total receipts: Treasury funding	196 574	214 521	233 881	215 626	276 878	274 623	223 310	233 445	243 890
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	–	–	–	281	281	73	294	307	321
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	455	378	942	3 757	3 757	1 054	3 930	4 111	4 300
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	455	378	942	4 038	4 038	1 127	4 224	4 418	4 621
Total receipts	197 029	214 899	234 823	219 664	280 916	275 750	227 534	237 863	248 511

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the Legislature.

To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures will be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and section 23(1) of FMPPLA to simplify the administration process for the retention of receipts.

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- Budget submissions from Legislatures to the relevant Treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process.
- Estimates of payments to be tabled in the Legislature should indicate total payments of the Legislatures to be funded from appropriations as well as from receipts collected.
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
 - Revenue is accrued annually and retained by the NCPL;
 - Spending plans are developed on an *ad hoc* basis to spend retained funds;
 - These funds are then surrendered to Provincial Treasury; and
 - Treasury in turn includes these funds as part of the appropriation.

Table 2.9(b) provides a summary of payments and estimates per programme as well as self-financing activity

Table 2.9(b): Summary of payments and estimates: Vote 02: Provincial 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
1. Administration	74 656	73 479	77 731	77 189	91 818	89 563	81 568	85 188	88 816
2. Facilities for Members and Political Parties	52 854	71 635	73 576	54 529	88 771	88 771	52 423	54 514	57 020
3. Parliamentary Services	42 036	43 957	53 516	56 936	62 955	62 955	61 632	64 548	67 516
Total payments and estimates	169 546	189 071	204 823	188 654	243 544	241 289	195 623	204 250	213 352
4. Direct Charge on Provincial Revenue Fund	27 028	25 450	29 058	26 972	33 334	33 334	27 687	29 195	30 538
Members Remuneration other (Specify)	27 028	25 450	29 058	26 972	33 334	33 334	27 687	29 195	30 538
	-	-	-	-	-	-	-	-	-
Total payments and estimates	196 574	214 521	233 881	215 626	276 878	274 623	223 310	233 445	243 890
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund	6 775	1 075	1 075	27 712	27 712	27 712	27 712	27 712	27 712
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	1 075	16 714	27 712	-	-	-	-	-	-
Adjusted total payments and estimates: Provincial Legislature	196 574	214 521	233 881	215 626	276 878	274 623	223 310	233 445	243 890

The table above reflects the summary of payments estimates by programme. The retained funds amount to R27.712 million for the MTEF period.

Table 2.9(c) provides a summary of payments and estimates per economic classification

Table 2.9(c): Summary of payments and estimates by economic classification: Provincial 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
Current payments	151 336	158 142	174 777	179 648	193 065	197 172	189 930	198 827	207 680
Compensation of employees	128 479	130 588	135 248	139 124	146 229	148 759	153 928	160 935	168 335
Goods and services	22 857	27 554	39 529	40 524	46 836	48 413	36 002	37 892	39 345
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37 969	54 529	57 108	35 978	74 515	68 153	33 380	34 618	36 210
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Households	1 108	518	4 086	584	7 296	934	599	626	655
Payments for capital assets	7 269	1 850	1 996	-	9 298	9 298	-	-	-
Buildings and other fixed structures	3 606	903	-	-	280	280	-	-	-
Machinery and equipment	3 663	947	1 976	-	8 618	8 618	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	20	-	400	400	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	196 574	214 521	233 881	215 626	276 878	274 623	223 310	233 445	243 890
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund	6 775	1 075	1 075	27 712	27 712	27 712	27 712	27 712	27 712
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	1 075	16 714	27 712	-	-	-	-	-	-
Adjusted total payments and estimates: Provincial Legislature	196 574	214 521	233 881	215 626	276 878	274 623	223 310	233 445	243 890

1) Should complement departmental receipts in table 2.9(a)

The budget for the Legislature shows a decline of 19 per cent when compared to the adjusted appropriation of 2023/24, this is mainly due to once-off allocation provided during the adjustment.

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9. Programme description

9.1 Description and Objectives

Programme 1: Administration

To ensure that the administration of the Legislature is capacitated in order to provide support services to MPLs to optimally execute the institution's constitutional mandate in a modernized, economical, efficient and effective manner.

Sub programme objectives

Office of the Speaker

Office of the Speaker seeks to provide administrative support for the presiding officers, which include the Speaker, Deputy Speaker and Chair of Chairpersons.

Office of the Secretary

The Office of the Secretary is established for administrative support for the Accounting Officer, as well as to provide for governance and risk management activities.

Financial Management

Financial Management seeks to provide financial and ITC support services to the Northern Cape Provincial Legislature, including compliance with finance and procurement related laws and regulations.

Corporate Services

Corporate Services provides for the Human Resource, Human Resource Development and Members Affairs needs of the institution as well as the security, archive and institutional facilities requirements.

9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub programme: Programme 1: Administration

Table 2.10.1: 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office OfThe Speaker	15 740	11 913	12 487	13 137	16 187	16 187	14 272	14 954	15 640
2. Office OfThe Secretary	5 046	6 812	8 282	9 300	12 200	12 200	8 606	9 004	9 134
3. Corporate Services	29 279	27 156	28 594	27 981	34 069	32 093	29 564	30 875	32 295
5. Financial Management	24 591	27 598	28 368	26 771	29 362	29 083	29 126	30 355	31 748
Total payments and estimates	74 656	73 479	77 731	77 189	91 818	89 563	81 568	85 188	88 817

The budget for the programme shows a decrease of 11 per cent for the 2024/25 financial year when compared to the adjusted appropriation of 2023/24. This is due to once-off allocation for the enhancement of security and IT equipment.

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Table 2.12.1 provides a summary of payments and estimates by economic classification: Programme 1: Administration

Table 2.12.1: 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	67 250	72 058	75 142	76 605	83 801	81 546	80 969	84 562	88 162
Compensation of employees	52 674	54 191	54 765	56 251	60 562	56 730	65 604	68 383	71 526
Goods and services	14 576	17 867	20 377	20 354	23 239	24 816	15 365	16 179	16 636
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	535	518	836	584	934	934	599	626	655
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	535	518	836	584	934	934	599	626	655
Payments for capital assets	6 871	903	1 753	-	7 083	7 083	-	-	-
Buildings and other fixed structures	3 606	903	-	-	280	280	-	-	-
Machinery and equipment	3 265	-	1 753	-	6 403	6 403	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	400	400	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 656	73 479	77 731	77 189	91 818	89 563	81 568	85 188	88 817

The compensation of employees, which is the largest component of the budget reflects an increase of 8.3 per cent in the 2024/25 main budget when compared to the 2023/24 adjusted appropriation. The increase is associated with funding to improve the condition of services. The budget continues to show an upward trajectory for the 2025/26 and 2026/27 financial years, increasing by 4.2 per cent and 4.6 per cent respectively.

Goods and services reflect a decrease of 33.9 per cent in the 2024/25 main budget when compared to the 2023/24 adjusted appropriation. This is a result of fiscal consolidation reductions as well as once-off adjustment allocation for the implementation of priority projects, however, the budget shows an increase trajectory for the 2025/26 financial, increasing by 5.3 per cent and by 2.7 per cent in the 2026/27 financial year.

Transfer and subsidies budget declines by 35.9 per cent in the 2024/25 main budget when compared to the 2023/24 adjusted appropriation, mainly due to enhancing social responsibilities through discretionary funds in the office of Speaker and Deputy Speaker.

No allocation for the payments for capital assets for the programme.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

Vote 2: Provincial Legislature

Programme 2: Facilities for members and political parties Description and objectives

To provide financial and administrative support to political parties and the member's facilities unit to attain relevant strategic goals related to the mandate of the NCPL.

Sub programme objectives Member's facilities

The objective of this sub programme is the empowerment of members with traveling, accommodation and telephone facilities when they carry out their functions as individual members. It also enables members to travel between their homes and the Legislature.

Political Support Service

This sub programme is meant to enable elected members to attend to political party business.

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work
- Constituency offices are established and reports of constituency work are prepared
- Members present consistency issues in the committee and the house in statements, motions and during debate
- A sufficient number of house sittings are held to complete all the work during a financial year and the sittings are well attended
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Programme Expenditure Analysis

Table 2.10.2 provides a summary of payments and estimates by sub programme: Programme 2: Facilities for Members and political parties

Table 2.10.2: Summary of payments and estimates by sub-programme: Programme 2: Facilities and Political Parties

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
1. Members Facilities	4 590	5 050	6 879	7 737	9 979	9 979	7 942	8 298	8 679
2. Political Party Support	48 264	66 585	66 697	46 792	78 792	78 792	44 481	46 216	48 341
Total payments and estimates	52 854	71 635	73 576	54 529	88 771	88 771	52 423	54 514	57 020

The programme's budget decreases by 41 per cent in the 2024/25 main budget as compared to the 2023/24 adjusted appropriation. The decrease is a result of once-off allocation to augment Political Party budget pressures. The programme's budget continues to show growth of 4 per cent for 2025/26 and 4.6 for the 2026/27 financial year.

Table 2.12.2 provides a summary of payments and estimates by economic classification: Programme 2: Facilities for members and political parties

Vote 2: Provincial Legislature

Table 2.12.2: Summary of payments and estimates by economic classification: Programme 2: Facilities and Political Parties

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
Current payments	15 993	17 624	20 554	19 135	21 210	21 210	19 642	20 522	21 465
Compensation of employees	11 403	12 574	13 675	11 398	11 573	11 573	11 700	12 224	12 786
Goods and services	4 590	5 050	6 879	7 737	9 637	9 637	7 942	8 298	8 679
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	342	342	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	342	342	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	52 854	71 635	73 576	54 529	88 771	88 771	52 423	54 514	57 020

Compensation of employees reflects a minor budget increase of 1.1 per cent in the 2024/25 when compared to the 2023/24 adjusted appropriation. The increase is associated with the allocation of budget in order to cater for administrative support.

Goods and services reflect a decline of 17.6 per cent in the 2024/25 main budget when compared to the 2023/24 adjusted appropriation. This was mainly due to the once-off allocation to augment traveling expenses by Members of the Legislature.

Transfers and subsidies, which are the largest part of the budget in this programme reflect a reduction of 51.2 per cent in 2024/25 when compared to the 2023/24 adjusted appropriation. The decrease is a result of once-off allocation provided for political parties' constituency programmes.

Service Delivery Measures

Service Delivery Measure: Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of Reviewed Standard Operating Procedure on key functions	New Indicator	1	1	1
Number of payments made in line with the law, policy and regulations	16	16	16	16
Number of Annual Financial Statement by Political Parties	New Indicator	4	4	4
Number of Reports on Coordination of Members Capacity Building Programme	New Indicator	2	2	2

Programme 3: Parliamentary Business

Business Description and Objectives

To provide for effective, efficient and impactful oversight that meets the NCPL Oversight Model and SOM requirements across the budget cycle and in accordance with the Public Service Oversight Model (PSOM) and that would measurably have secured effective executive accountability and the resultant attainment of the NDP, GDS, SDG, High-level panel report, PGDP.

To drive the passing of impactful laws that are drafted, implemented, amended and assessed to have driven the agenda of the developmental state.

To ensure Meaningful and impactful involvement of communities, civil society and stakeholders in the decision-making of the NCPL that reflects the highest tiers of international and sector benchmarks.

Vote 2: Provincial Legislature

Sub programme objectives

Public Participation and Oversight

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature as far as ensuring that effective oversight that secures accountability for service delivery takes place. Furthermore, it provides support for meaningful involvement of the public in the work of the Legislature.

Law making and House Business

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature as far as the law making aspect of the Legislature's constitutional responsibilities is concerned. The sub programme's purpose is further the provision of value-added information to the House, Committees, give oversight and National Council of Provinces (NCOP) proceedings. This programme drives the objective of impactful laws that are passed.

Vote 2: Provincial Legislature

Programme Expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme: Programme 3: Parliamentary Business

Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Business

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
1. Law Making and House Business	14 989	14 924	15 863	20 003	22 592	22 592	21 217	22 205	23 225
2. Public Participation and Oversight	27 047	29 033	37 653	36 933	40 363	40 363	40 415	42 343	44 291
Total payments and estimates	42 036	43 957	53 516	56 936	62 955	62 955	61 632	64 548	67 516

The programme reflects a decrease of 2.1 per cent in the 2024/25 main budget as compared to the 2023/24 adjusted appropriation. The increase can be associated with once-off budget allocation for payments of capital assets. The budget continues to grow in the 2025/25 and 2026/27 financial years with 4.7 per cent and 4.6 per cent respectively.

Table 2.12.3 provides a summary of payments and estimates by economic classification: Programme 3: Parliamentary Business

Table 2.12.3: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Business

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
Current payments	41 638	43 010	53 273	56 936	61 082	61 082	61 632	64 548	67 516
Compensation of employees	37 947	38 373	41 000	44 503	47 122	47 122	48 937	51 133	53 485
Goods and services	3 691	4 637	12 273	12 433	13 960	13 960	12 695	13 415	14 031
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	398	947	243	-	1 873	1 873	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	398	947	223	-	1 873	1 873	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	20	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 036	43 957	53 516	56 936	62 955	62 955	61 632	64 548	67 516

The compensation of employee's budget shows a growth of 3.9 per cent in the 2024/25 main budget when compared to the 2023/24 adjusted appropriation. The increase is to address the shortfall in ICS. The compensation of employees' budget further increases by 4.5 per cent in 2025/26 and 4.6 per cent in 2026/27.

Goods and services show a reduction of 9 per cent in the 2024/25 main budget when compared to the 2023/24 adjusted appropriation. The reduction is as a result of provincial general baseline reduction.

Vote 2: Provincial Legislature

Service delivery measures

Service delivery measures: Programme 3: Parliamentary Business

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
OVERSIGHT: IMPLEMENTATION OF SOM				
1 Oversight Report per Committee (incl. Entities where relevant) per Budget Vote and tabled for adoption by the House.	12	12	12	12
Number of draft SOM contracts developed and presented to the relevant Committees.	12	12	12	12
Number of Quarterly Reports produced by all oversight Committees on all Votes on QPR submitted	24	12	12	12
Number of oversight visit reports produced per Committee following oversight visit(s) and tabled for adoption by the House	2	1	1	1
Number of Committee Oversight Reports per Committee per Dept	12	12	12	12
Number of committee reports indicating that the relevant Portfolio Committee considered the annual section 47 report tabled and presented by the responsible MEC.	1	1	1	1
Number of SCOPA meetings held that considered AG reports.	16	12	12	12
Number of Standing Committee on Rules meetings that considered sub-committee's minutes as well as matters presented to the Committee	4	3	3	3
Number of Standing Committee on Constitutional Affairs, Petitions and Public Participation meetings that considered the quarterly petitions report.	4	3	3	3
Percentage of House Resolutions communicated to the executive and the Legislature within 7 days after being tabled and adopted at a House Sitting.	100	100	100	100
Percentage of Research Reports (Analyses) produced as tabled in the Legislature (within due date) and submitted to immediate line manager	54	100	100	100
Percentage of produced Research Reports (Analyses) made available 2 days prior to the committee meeting as scheduled	100	100	100	100
PUBLIC EDUCATION AND COMMUNICATION				
Number of implementation reports on the approved customised public participation framework. (NCPL Public Participation Framework)	New Indicator	4	4	4
Number of implementation reports developed on the implementation of the approved customized sector communication framework. (NCPL communication Framework)	New Indicator	4	4	4
Number of public education programmes held in all the districts	60	60	60	60
Number of public educational tours to the NCPL building	2	12	12	12
Number of educational Products produced in line with the communication framework	20	12	12	12
Number of reports submitted on petitions received during the quarter under review that reports on qualification of petitions and whether the Petitions may be heard by the Committee	4	4	4	4
% of pre-public hearings conducted in all 5 districts on Sec 76 bills referred to the legislature.	New Indicator	100	100	100
LEGAL SERVICES				
Number of Reviewed Standard Operating Procedure on key functions	2	1	1	1
Percentage of legislation summaries produced on section 76 bills referred to the Legislature.	8	100	100	100
Percentage of legal advice and opinion provided within 14 working days.	100	100	100	100
Percentage of provincial laws processed and passed in the house.	100	100	100	100
NCOP AND PROCEEDINGS				
Number of House sittings held outside the Legislature precinct (Legislature Complex).	2	1	1	1
Percentage of Mandates submitted on national legislation (sec 76) NCOP	100	100	100	100
Number of House sittings held where an opportunity to pose questions to the Premier and Executive by MPLs is created	4	1	1	1
HANDSARD SERVICES				
Percentage of electronic transcripts of House Sittings available within 7 working days after the House Debate	75	100	100	100
Percentage of documents translated into prevalent languages to enhance/ support public participation.	20	100	100	100

Programme 4: Members Remuneration

Table 2.10.4 provides a summary of payments and estimates: Members Remuneration

Table 2.10.4: Summary of payments and estimates: Facilities for Members Remuneration

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
Members Remuneration	27 028	25 450	29 058	26 972	33 334	33 334	27 687	29 195	30 538
Compensation of employees	27 028	25 450	29 058	26 972	33 334	33 334	27 687	29 195	30 538
Total payments and estimates	27 028	25 450	29 058	26 972	33 334	33 334	27 687	29 195	30 538

Table 2.12.4 provides a summary of payments and estimates by economic classification: Members Remuneration

Table 2.12.4: Summary of payments and estimates by economic classification: Members Remuneration

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
Current payments	27 028	25 450	29 058	26 972	33 334	33 334	27 687	29 195	30 538
Compensation of employees	27 028	25 450	29 058	26 972	33 334	33 334	27 687	29 195	30 538
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 028	25 450	29 058	26 972	33 334	33 334	27 687	29 195	30 538

Members' remuneration budget decreased by 17 per cent from the main budget of 2024/25 when compared to the 2023/24 adjusted appropriation. This is mainly due to once-off allocation to augment loss of office gratuity during adjustment appropriation period.

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9.3.1 Personnel numbers and costs

Table 2.13: Summary of Legislature's personnel numbers and costs by component

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

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Vote 2: Provincial Legislature

9.3.2 Training

Table 2.14: provides information on training: Provincial Legislature

Table 2.14: Information on training: Provincial 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
Number of staff	166	171	208	208	208	208	208	208	208
Number of personnel trained	125	117	150	150	150	150	150	150	150
of which									
Male	55	52	70	70	70	70	70	70	70
Female	70	65	80	80	80	80	80	80	80
Number of training opportunities	–	117	150	150	150	150	150	150	150
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	117	150	150	150	150	150	150	150
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	1	117	150	150	150	150	150	150	150
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	5 309	5 247	380	1 185	1 185	196	1 238	1 293	1 352
2. Facilities For Members And Political Parties	1 113	1 037	36	–	–	–	–	–	–
3. Parliamentary Business	3 801	4 081	–	–	–	–	–	–	–
Total payments on training	10 223	10 365	416	1 185	1 185	196	1 238	1 293	1 352

The Skills Development Act is not applicable to provincial Legislatures. The amounts reflected relate to specific training courses that will assist in capacitating the Members and various components of the Legislature.

9.3.3 Reconciliation of Structural Changes

No changes in the structure for the 2024 MTEF.

**Annexures to the Estimates of
Provincial Revenue and Expenditure
Vote 2**

Vote 2: Provincial Legislature

Table B.1: Specification of receipts: Provincial 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	281	281	73	294	307	321
Sale of goods and services produced by department (excluding capital assets)	-	-	-	281	281	73	294	307	321
Sales by market establishments	-	-	-	281	281	73	294	307	321
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	455	378	942	3 757	3 757	1 054	3 930	4 111	4 300
Interest	455	378	942	3 757	3 757	1 054	3 930	4 111	4 300
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	455	378	942	4 038	4 038	1 127	4 224	4 418	4 621

Vote 2: Provincial Legislature

Table B.2: Payments and estimates by economic classification: Provincial 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
Current payments	181 580	204 771	221 159	212 910	258 677	262 642	220 522	230 532	240 843
Compensation of employees	121 862	123 206	128 608	136 992	144 622	147 010	151 739	158 648	165 942
Salaries and wages	101 392	101 392	104 184	107 974	110 371	120 311	121 523	127 079	132 921
Social contributions	20 470	21 814	24 424	29 018	34 251	26 699	30 216	31 569	33 021
Goods and services	22 857	27 554	39 529	40 524	46 836	48 413	36 002	37 892	39 346
Administrative fees	300	242	526	207	1 777	1 816	216	226	237
Advertising	779	935	1 032	1 201	1 164	1 085	1 253	1 308	1 368
Minor assets	297	166	400	121	331	901	127	133	139
Audit cost: External	1 698	4 986	3 771	945	1 048	2 550	987	1 031	1 078
Bursaries: Employees	26	263	313	122	172	125	127	133	139
Catering: Departmental activities	729	1 592	1 981	1 174	1 276	1 357	1 163	1 215	1 270
Communication (G&S)	1 248	974	1 243	1 074	1 411	1 379	820	868	907
Computer services	2 138	2 069	2 088	752	1 262	1 474	378	413	432
Consultants and professional services: Business and advisory services	2 805	1 998	1 008	1 520	2 160	2 380	770	820	757
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	122	-	1	166	131	131	171	179	187
Contractors	1 210	1 125	1 077	2 290	2 290	1 613	963	1 040	1 088
Agency and support / outsourced services	-	15	57	-	-	-	-	-	-
Entertainment	4	10	45	-	-	-	-	-	-
Fleet services (including government motor transport)	356	521	992	406	529	358	424	443	463
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	68	7	74	-	-	77	80	84
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	36	-	-	38	40	42
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	12	-	-	13	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4	-	-	252	100	100	259	271	283
Consumable supplies	613	344	442	264	704	697	271	283	296
Consumable: Stationery, printing and office supplies	525	463	673	646	871	1 191	668	698	730
Operating leases	1 389	1 458	1 702	2 064	3 116	2 496	1 807	1 899	1 987
Property payments	2 485	2 379	4 906	2 741	2 741	4 974	2 164	2 261	2 365
Transport provided: Departmental activity	3 801	3 944	5 815	8 106	8 444	8 444	8 342	8 716	9 117
Travel and subsistence	236	2 459	7 874	8 557	10 121	7 794	7 040	7 412	7 651
Training and development	42	261	416	1 185	350	196	1 238	1 293	1 352
Operating payments	2 020	1 269	1 859	1 530	3 262	3 664	1 808	1 985	2 076
Venues and facilities	10	23	113	2 603	2 128	2 128	2 464	2 587	2 622
Rental and hiring	-	-	1 176	2 448	1 448	1 547	2 427	2 558	2 618
Interest and rent on land	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Interest	-	-	-	-	-	-	-	-	-
Rent on land	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Transfers and subsidies	37 969	54 529	57 108	35 978	74 857	68 495	33 380	34 618	36 210
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	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 108	518	4 086	584	7 638	1 276	599	626	655
Social benefits	573	-	3 394	-	6 362	-	-	-	-
Other transfers to households	535	518	692	584	1 276	1 276	599	626	655
Payments for capital assets	7 269	1 850	1 996	-	9 640	9 640	-	-	-
Buildings and other fixed structures	3 606	903	-	-	622	622	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	3 606	903	-	-	622	622	-	-	-
Machinery and equipment	3 663	947	1 976	-	8 618	8 618	-	-	-
Transport equipment	1 881	-	-	-	2 342	2 342	-	-	-
Other machinery and equipment	1 782	947	1 976	-	6 276	6 276	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	20	-	400	400	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	226 818	261 150	280 263	248 888	343 174	340 777	253 902	265 150	277 053

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Table B 2.1: Payments and estimates by economic classification: Programme 1: Administration

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
Current payments	67 250	72 058	75 142	76 605	83 801	81 546	80 969	84 562	88 162
Compensation of employees	52 674	54 191	54 765	56 251	60 562	56 730	65 604	68 383	71 526
Salaries and wages	47 413	48 270	48 625	50 232	55 277	50 788	59 014	61 499	64 325
Social contributions	5 261	5 921	6 140	6 019	5 285	5 942	6 590	6 884	7 201
Goods and services	14 576	17 867	20 373	20 354	23 239	24 816	15 365	16 179	16 636
Administrative fees	162	242	373	207	1 777	1 816	216	226	237
Advertising	12	137	110	394	394	297	412	430	449
Minor assets	187	73	255	121	331	807	127	133	139
Audit cost: External	1 698	4 986	3 771	945	1 048	2 550	987	1 031	1 078
Bursaries: Employees	26	263	313	122	172	125	127	133	139
Catering: Departmental activities	23	8	242	263	65	95	221	231	241
Communication (G&S)	689	674	887	978	1 028	996	720	764	798
Computer services	2 138	1 713	2 088	792	1 262	1 386	378	413	432
Consultants and professional services: Business and advisory services	2 802	1 993	997	1 520	2 160	2 380	770	820	757
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	122	-	-	35	-	-	37	39	41
Contractors	1 141	1 027	631	2 271	2 271	1 577	943	1 019	1 066
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	4	10	45	-	-	-	-	-	-
Fleet services (including government motor transport)	356	521	992	406	529	358	424	443	463
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	51	-	74	-	-	77	80	84
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	22	-	-	23	24	25
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	8	-	-	13	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4	-	-	-	-	-	-	-	-
Consumable supplies	560	226	142	101	175	168	104	109	114
Consumable: Stationery, printing and office supplies	242	257	337	177	252	547	184	192	200
Operating leases	1 293	1 334	1 579	2 064	2 879	2 259	1 807	1 899	1 987
Property payments	2 485	2 379	4 904	2 741	2 741	4 974	2 164	2 261	2 365
Transport provided: Departmental activity	-	-	-	1 125	-	-	1 176	1 229	1 286
Travel and subsistence	138	822	1 886	3 086	4 023	2 014	1 680	1 778	1 759
Training and development	42	261	380	1 185	350	196	1 238	1 293	1 352
Operating payments	422	867	377	-	1 732	2 109	-	-	-
Venues and facilities	10	23	60	1 725	50	50	1 550	1 632	1 624
Rental and hiring	-	-	-	-	-	99	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	535	518	836	584	934	934	599	626	655
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	535	518	836	584	934	934	599	626	655
Social benefits	-	-	144	-	-	-	-	-	-
Other transfers to households	535	518	692	584	934	934	599	626	655
Payments for capital assets	6 871	903	1 753	-	7 083	7 083	-	-	-
Buildings and other fixed structures	3 606	903	-	-	280	280	-	-	-
Buildings	-	-	-	-	280	280	-	-	-
Other fixed structures	3 606	903	-	-	280	280	-	-	-
Machinery and equipment	3 265	-	1 753	-	6 403	6 403	-	-	-
Transport equipment	1 881	-	-	-	2 000	2 000	-	-	-
Other machinery and equipment	1 384	-	1 753	-	4 403	4 403	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	400	400	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 656	73 479	77 731	77 189	91 818	89 563	81 568	85 188	88 817

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Table B 2.2: 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	15 993	17 624	20 554	19 135	21 210	21 210	19 642	20 522	21 465
Compensation of employees	11 403	12 574	13 675	11 398	11 573	11 573	11 700	12 224	12 786
Salaries and wages	11 207	12 432	13 519	9 869	11 244	11 386	10 131	10 585	11 072
Social contributions	196	142	156	1 529	329	187	1 569	1 639	1 714
Goods and services	4 590	5 050	6 879	7 737	9 637	9 637	7 942	8 298	8 679
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	661	890	790	504	604	604	517	540	565
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	252	100	100	259	271	283
Consumable: Stationery, printing and office supplies	32	92	151	-	252	252	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	96	124	123	-	237	237	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 801	3 944	5 815	6 981	8 444	8 444	7 166	7 487	7 831
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
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	36 861	54 011	53 022	35 394	67 219	67 219	32 781	33 992	35 555
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	342	342	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	342	342	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	342	342	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52 854	71 635	73 576	54 529	88 771	88 771	52 423	54 514	57 020

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Table B 2.3: Payments and estimates by economic classification: Programme 3: Parliamentary Business

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
Current payments	14 002	16 426	32 116	27 932	35 053	35 251	28 555	30 137	31 521
Compensation of employees	10 449	11 789	19 996	15 499	21 093	21 291	15 860	16 722	17 490
Salaries and wages	6 758	7 152	7 723	3 066	7 133	7 331	3 165	3 307	3 459
Social contributions	3 691	4 637	12 273	12 433	13 960	13 960	12 695	13 415	14 031
Goods and services	3 553	4 637	12 120	12 433	13 960	13 960	12 695	13 415	14 031
Administrative fees	767	798	922	807	770	788	841	878	919
Advertising	110	93	145	-	-	94	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	45	684	949	407	607	658	425	444	464
Catering: Departmental activities	559	300	356	96	383	383	100	104	109
Communication (G&S)	-	356	-	-	-	88	-	-	-
Computer services	3	5	11	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	1	131	131	131	134	140	146
Legal services	69	98	446	19	19	36	20	21	22
Contractors	-	15	57	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	17	7	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	14	-	-	15	16	17
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	4	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	21	26	149	163	277	277	167	174	182
Consumable supplies	283	206	336	469	619	644	484	506	530
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	2	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	98	1 637	5 988	5 471	6 098	5 780	5 360	5 634	5 892
Travel and subsistence	-	-	36	-	-	-	-	-	-
Training and development	1 598	402	1 482	1 530	1 530	1 555	1 808	1 985	2 076
Operating payments	-	-	53	878	2 078	914	914	955	998
Venues and facilities	-	-	1 176	2 448	1 448	1 448	2 427	2 558	2 676
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	398	947	243	-	1 873	1 873	-	-	-
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	398	947	243	-	1 873	1 873	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	398	947	243	-	1 873	1 873	-	-	-
Payments for capital assets	796	1 894	466	-	3 746	3 746	-	-	-
Buildings and other fixed structures	398	947	223	-	1 873	1 873	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	398	947	223	-	1 873	1 873	-	-	-
Machinery and equipment	398	947	223	-	1 873	1 873	-	-	-
Transport equipment	398	947	223	-	1 873	1 873	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	20	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 196	19 267	32 825	27 932	40 672	40 870	28 555	30 137	31 521