

# Vote 02

## Limpopo Legislature

---

*To be appropriated by Vote in 2025/26*  
*Direct Charge*  
*Responsible Executive Authority*  
*Administering Institution*  
*Accounting Officer*

*R 592 881 000*  
*R 78 779 000*  
*Speaker of the Legislature*  
*Limpopo Legislature*  
*Secretary of the Legislature*

---

### 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 (2024/25)**

The main activities undertaken by the Legislature up to the end of the 3<sup>rd</sup> quarter of 2024/25 financial year are outlined in the paragraph below:

**Oversight** – The House should effectively adhere to the monitoring of resolutions made in the House. These will enhance ethical governance and service delivery in the province. The state capacity of public service to deliver basic services should be interrogated by the Oversight Portfolio Committees and these is over and above the ethics of public service as embedded in the ethical development state.

The Legislature was able to effectively exercise its oversight mandate in the three quarters of the 2024/25 financial year by ensuring that Sixty-Eight (68) 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 Six (106) 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.

**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. The Bills considered in the House should make meaningful impact to the people of Limpopo Province. Nine (09) bills were referred and processed by the Committees of the Legislature in the first three quarters of the 2024/25 financial year.

**Public participation** – Fourteen (14) 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. A total of Twenty-two (22) 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 Nineteen (19) have been processed. This marks a positive development for service delivery and development as the people's needs are attended to and addressed.

**ERP and Chamber System** –The implementation of the ERP and Chamber system is completed. The institution has successfully implemented SageX3 financial and Sage 300 People payroll systems. Finance and HR staff have been trained on various modules of the systems while refresher training and skills transfer are on-going. Sage servers are more than 6 years old and need replacement.

The video recording system required to assist in the recording of proceedings during the parliamentary sittings is a component of the chamber system. The training of staff who will be using this function is needed.

**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% 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. The phased-in approach of the implementation of with adequate support to Committees is underway and the full implementation therefore is anticipated over the Media Term Expenditure Framework (MTEF) period.

**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's 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, public education and awareness, 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 a number of 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. The gazetted increase in the number of Members for the Limpopo Legislature in the Seventh Legislature 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> Legislature, has been concluded. The Legislature is also in the process of procuring furniture for support staff of additional new parties in the Legislature, pool cars for Members and the replacement of outworn boardroom chairs. 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 Chamber system and videos recordings has been completed. The staff will be trained on the use of the Chamber System.

**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 has been completed pending hand-over to Public Works.

The procurement process of purchasing printers has been completed.

The service provider has been appointed for tiling of offices and the work is done.

The chairs for the chamber have been delivered.

## **Outlook for the coming financial year (2025/26)**

In the coming financial year (2025/26), the Legislature will be focusing on the following critical areas as outlined below:

**ERP System** - In support of the ERP system, the IT infrastructure continuously needs revamping to ensure effective and efficient capacity of the ERP system. This may involve the replacement or enhancement of some of the IT hardware and software. There is a need to procure replacement servers for the ERP system due to wear and tear and technological changes.

**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 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 2025/26 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, access road, guardhouse and pavement will be done by Public Works. Other economical 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:

- Laptops for Staff
- Replacement of Vehicles and Additional Vehicles to accommodate increased.
- Replacement Servers for Financial System.
- Migrating Sage X3 to cloud.
- Repairs and Maintenance of the building.
- Cameras
- Revamping of the Website
- ICT Infrastructures (Servers, software and LAN)
- Cyber security compliance and cybersecurity awareness
- Systems disaster recovery

**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. The phased-in approach will be followed to ensure adequate support to Committees and the full implementation therefore is anticipated over the Media Term Expenditure Framework (MTEF) period. 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 process of review to respond to the Five (5) year strategic plan of the Legislative.

**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, public education and awareness, 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 years.

**Oversight, public participation and law making** - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. These involves oversight visits and public participation in law making process. Support, in line with SOM Model, 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 R31.140 million and R71.628 million in the 2025/26 and 2026/27 financial years respectively. The reprioritisation is mainly to fund the shortfalls in programmes and alignment to the strategic plan of the Legislature.

## **Procurement**

Motor vehicles will be procured to replace the fully depreciated fleet and for the Members' pool cars. Furniture will be procured to cater for the current shortages and new appointments. Full demarcation of the Legislature from other government departments will be done through continues engagement with Public Works. The implementation of Sector Oversight Model (SOM) will be done in phases over the MTEF period. Replacement furniture will be bought to cater for outworn furniture identified during asset verification.



## 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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Treasury funding</b>									
Equitable share	384 663	454 163	495 672	549 516	648 474	649 094	671 660	702 868	744 987
Conditional grants	–	–	–	–	–	–	–	–	–
<i>Not Applicable to Limpopo Legislature</i>	–	–	–	–	–	–	–	–	–
<b>Total receipts: Treasury funding</b>	<b>384 663</b>	<b>454 163</b>	<b>495 672</b>	<b>549 516</b>	<b>648 474</b>	<b>649 094</b>	<b>671 660</b>	<b>702 868</b>	<b>744 987</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	173	110	173	181	173	72	100	105	110
Interest, dividends and rent on land	2 600	3 600	3 476	2 717	5 500	5 500	5 000	5 000	5 225
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	40	40	101	106	96	96	96	96	100
<b>Total departmental receipts</b>	<b>2 813</b>	<b>3 750</b>	<b>3 750</b>	<b>3 004</b>	<b>5 769</b>	<b>5 668</b>	<b>5 196</b>	<b>5 201</b>	<b>5 435</b>
<b>Total receipts</b>	<b>387 476</b>	<b>457 913</b>	<b>499 422</b>	<b>552 520</b>	<b>654 243</b>	<b>654 762</b>	<b>676 856</b>	<b>708 069</b>	<b>750 422</b>

The institution is funded mainly by Equitable Share.

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 22.2 percent, 4.6 percent and 6.0 percent in 2025/26, 2026/27 and 2027/28 financial years respectively whilst the own revenue budget has increased by 72.9 percent, 0.01 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively.

### Donor Funding

The Department does not have donor funding.

### Transfers

The department does not have interdepartmental transfers

## Payments summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2025/26 budget as guided by the treasury guidelines:

- Revised CPI of 4.5 percent 2026/27 and 2027/28 financial years respectively.
- 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. However, worth noting is the phase-in approach for capacitation of SOM Model over the MTEF period.
- Goods and Services increases are based on the projected CPI over the MTEF as guided by the treasury guidelines except in the 2025-26 due to alignment of resources with the Legislature's Strategic Plan.

### 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.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programmes</b>									
Administration	127 215	149 455	153 176	173 208	189 500	194 942	204 221	206 763	216 070
Facilities for Members and Political Parties	122 733	146 998	154 858	169 603	242 252	231 481	213 111	222 992	233 025
Parliamentary Services	84 297	105 783	133 589	132 103	142 121	147 855	175 549	191 808	210 928
<b>Total</b>	<b>334 245</b>	<b>402 236</b>	<b>441 623</b>	<b>474 914</b>	<b>573 873</b>	<b>574 278</b>	<b>592 881</b>	<b>621 563</b>	<b>660 023</b>
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	50 418	51 927	54 049	74 602	74 602	74 816	78 779	81 305	84 964
<b>Total payments and estimates</b>	<b>384 663</b>	<b>454 163</b>	<b>495 672</b>	<b>549 516</b>	<b>648 475</b>	<b>649 094</b>	<b>671 660</b>	<b>702 868</b>	<b>744 987</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
<b>Adjusted total payments and estimates</b>	<b>384 663</b>	<b>454 163</b>	<b>495 672</b>	<b>549 516</b>	<b>648 475</b>	<b>649 094</b>	<b>671 660</b>	<b>702 868</b>	<b>744 987</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>280 275</b>	<b>317 007</b>	<b>353 338</b>	<b>400 972</b>	<b>433 931</b>	<b>431 034</b>	<b>471 015</b>	<b>502 683</b>	<b>535 791</b>
Compensation of employees	242 734	254 233	263 627	334 488	342 387	329 190	359 539	385 626	413 468
Goods and services	37 541	62 774	89 711	66 484	91 544	101 844	111 476	117 057	122 323
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>102 474</b>	<b>125 754</b>	<b>119 403</b>	<b>137 628</b>	<b>198 628</b>	<b>199 208</b>	<b>179 780</b>	<b>187 923</b>	<b>196 379</b>
Provinces and municipalities	14	34	28	96	96	96	50	52	54
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	101 366	124 611	119 088	123 464	184 464	184 364	178 820	186 920	195 331
Households	1 094	1 109	287	14 068	14 068	14 748	910	951	994
<b>Payments for capital assets</b>	<b>1 914</b>	<b>11 402</b>	<b>22 931</b>	<b>10 916</b>	<b>15 916</b>	<b>18 852</b>	<b>20 865</b>	<b>12 262</b>	<b>12 817</b>
Transport Equipment	–	–	–	–	–	3 000	2 584	87	91
Machinery and equipment	1 914	8 175	21 366	7 146	10 146	10 096	12 484	7 786	8 138
Software and other intangible assets	–	3 227	1 565	3 770	5 770	5 756	5 797	4 389	4 588
<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>384 663</b>	<b>454 163</b>	<b>495 672</b>	<b>549 516</b>	<b>648 475</b>	<b>649 094</b>	<b>671 660</b>	<b>702 868</b>	<b>744 987</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	–	–	–	–	–	–	–	–	–
<b>Adjusted total economic classification</b>	<b>384 663</b>	<b>454 163</b>	<b>495 672</b>	<b>549 516</b>	<b>648 475</b>	<b>649 094</b>	<b>671 660</b>	<b>702 868</b>	<b>744 987</b>

The institution's overall budgets for 2025/26, 2026/27 and 2027/28 financial years are R671.660 million, R702.868 million and R744.987 million respectively. The institution's overall budget for 2025/26 has increased by 22.2 percent, 4.6 percent and 6.0 percent in 2025/26, 2026/27 and 2026/27 financial years respectively.

**Compensation of Employees.** These consist of salaries for warm bodies, pay progression and funding for recruitment plan as well as phase-in capacity for committees. The budget increased by 7.5 percent, 7.3 percent and 7.2 percent in 2025/26, 2026/27 and 2027/28 financial year respectively. The increase is due to the phase-in capacity for committees in line with the SOM Model and new staff establishment in the Office of the Speaker in terms of the Presiding Officer's handbook.

**Goods and Services.** These refers to Oversight and Committee activities, Public Awareness and Education, domestic and international travelling, Fleet services, training for Members and Staff, Audit Fees and Information Technology related costs in line with the strategic plan of the Legislature. The budget has increased by 67.7 percent, 5.0 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial year respectively. The increase is informed by the need to adequately fund the strategic plan of the Legislature in order to execute its legal mandate.

**Transfers and Subsidies** - The institution transfers funds to political parties represented in the Legislature. These 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. This item reflects an increase of 30.6 percent in 2025/26 financial year and 4.5 percent in both 2026/27 and 2027/28 financial years respectively. The increases are due to funding of constituency allowance for additional Members in the 7<sup>th</sup> Legislature as well as fiscal sustainability adjustments and increase in political parties in the Limpopo Legislature.

**Payments of Capital Assets (CAPEX).** These refers to fixed assets requirements for the institution. The budget increased by 91.1 percent in 2025/26 and decreased by 41.2 percent in 2026/27 financial year and increased by 4.5 in 2027/28 financial year. The significant increase in 2025/26 financial year is due to major capital projects to ensure the Legislature is well capacitated in terms of CAPEX requirements and the significant decrease in 2026/27 financial year is due to the anticipation of having completed the once off projects and only left with subsequent replacement of assets due to wear and tear.

### **Infrastructure payment**

The Department does not have Infrastructure payments.

### **Departmental Public-Private Partnerships Projects**

The Department does not have Public-Private Partnership Projects.

### **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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the Speaker	10 276	12 108	12 467	12 855	14 055	17 939	16 736	22 237	23 239
2. Office of the Secretary	7 892	9 365	8 384	13 137	13 837	8 891	17 712	18 342	19 167
3. Financial Management	21 464	26 516	29 082	26 953	28 053	34 166	32 513	33 415	34 920
4. Corporate Services	73 227	82 353	82 356	101 636	113 928	113 675	113 255	108 358	113 234
5. Internal Audit	7 139	9 586	9 037	9 784	9 784	9 822	10 162	10 966	11 459
6. Safety	7 217	9 527	11 850	8 843	9 843	10 449	13 843	13 445	14 051
<b>Total payments and estimates</b>	<b>127 215</b>	<b>149 455</b>	<b>153 176</b>	<b>173 208</b>	<b>189 500</b>	<b>194 942</b>	<b>204 221</b>	<b>206 763</b>	<b>216 070</b>

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

## 2025 Estimates of Provincial Revenue and Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>124 790</b>	<b>137 142</b>	<b>130 021</b>	<b>161 418</b>	<b>172 710</b>	<b>175 196</b>	<b>182 731</b>	<b>193 847</b>	<b>202 570</b>
Compensation of employees	97 959	102 431	90 224	131 776	131 776	129 937	129 788	138 176	144 396
Goods and services	26 831	34 711	39 797	29 642	40 934	45 259	52 943	55 671	58 174
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>511</b>	<b>973</b>	<b>244</b>	<b>924</b>	<b>924</b>	<b>944</b>	<b>709</b>	<b>741</b>	<b>774</b>
Provinces and municipalities	14	34	28	96	96	96	50	52	54
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	497	939	216	828	828	848	659	689	720
<b>Payments for capital assets</b>	<b>1 914</b>	<b>11 340</b>	<b>22 911</b>	<b>10 866</b>	<b>15 866</b>	<b>18 802</b>	<b>20 781</b>	<b>12 175</b>	<b>12 726</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 914	8 113	21 346	7 096	10 096	13 046	14 984	7 786	8 138
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	3 227	1 565	3 770	5 770	5 756	5 797	4 389	4 588
<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>127 215</b>	<b>149 455</b>	<b>153 176</b>	<b>173 208</b>	<b>189 500</b>	<b>194 942</b>	<b>204 221</b>	<b>206 763</b>	<b>216 070</b>

**Compensation of Employees.** These consist of salaries for warm bodies, pay progression and funding for recruitment plan. The budget decreased by 1.5 percent, 6.5 percent and increased by 4.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The decrease of 1.5 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. The budget has increased by 78.6 percent, 5.2 percent and 4.5 percent in 2025/26 2026/27 and 2027/28 respectively. The increase is mainly due to additional resources for repairs and maintenance (IT and Security) and communication services amongst other which responds to the strategic plan of the Legislature.

**Payments of Capital Assets** budget increased by 91.2 percent in 2025/26 financial year and decreased by 41.2 percent in 2026/27 and increased by 4.5 percent in 2027/28 financial years. The significant increase in 2025/26 financial year is due to major capital projects to ensure the Legislature is well capacitated in terms of CAPEX requirements and the significant decrease in 2026/27 financial year is due to the anticipation of having completed the once off projects and only left with subsequent replacement of assets due to wear and tear.

### 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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Administration, Facilities for Members and Political Parties	15 266	19 516	29 880	39 986	51 635	40 660	27 530	29 213	30 526
Facilities for Members and Political Parties, Political Support Services	107 467	127 482	124 978	129 617	190 617	190 821	185 581	193 779	202 499
<b>Total payments and estimates</b>	<b>122 733</b>	<b>146 998</b>	<b>154 858</b>	<b>169 603</b>	<b>242 252</b>	<b>231 481</b>	<b>213 111</b>	<b>222 992</b>	<b>233 025</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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>20 964</b>	<b>22 217</b>	<b>35 770</b>	<b>33 139</b>	<b>44 788</b>	<b>33 833</b>	<b>34 291</b>	<b>36 072</b>	<b>37 694</b>
Compensation of employees	14 211	10 116	21 067	17 914	25 813	14 199	21 381	22 587	23 604
Goods and services	6 753	12 101	14 703	15 225	18 975	19 634	12 910	13 485	14 090
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>101 769</b>	<b>124 781</b>	<b>119 088</b>	<b>136 464</b>	<b>197 464</b>	<b>197 648</b>	<b>178 820</b>	<b>186 920</b>	<b>195 331</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	101 366	124 611	119 088	123 464	184 464	184 364	178 820	186 920	195 331
Households	403	170	-	13 000	13 000	13 284	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>122 733</b>	<b>146 998</b>	<b>154 858</b>	<b>169 603</b>	<b>242 252</b>	<b>231 481</b>	<b>213 111</b>	<b>222 992</b>	<b>233 025</b>

The budget for Programme 2 in 2025/26, 2026/27 and 2027/28 financial years is R213.111 million, R222.992 million, and R233.025 million respectively which represent an increase of 25.7, 4.6 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The increase of 25.7 is due to increased constituencies and number of Political Parties in the 7<sup>th</sup> Legislature.

The budget for Direct charges is R78.779 million, R81.305 million and R84.964 million in 2025/26, 2026/27 and 2027/28 financial year respectively.

**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 19.4 percent, 5.6

percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. This is due to accurate costing for the compensation of employees.

**Goods and Services.** These consist of travelling, bursaries for Members and Staff. These has decreased by 15.2 percent in 2025/26 financial years and increased by 4.5 percent in both 2026/27 and 2025/26 financial years. The 15.2 percent reduction is mainly due to reprioritization to correctly cost compensation of employees.

**Transfers and subsidies** increased by 31.0 percent in 2025/26 financial years and further increased by 4.5 percent in both 2026/27 and 2025/26 financial years. The increase of 25.7 is due to increased constituencies and number of Political Parties in the 7<sup>th</sup> Legislature.

### Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
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	3	3	3

### 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Library, Research and Information Services	23 573	26 641	31 087	32 745	33 245	33 696	37 722	41 728	43 608
2. House Proceedings	7 859	12 224	14 128	15 479	21 979	21 347	18 383	19 116	19 977
3. Committee Services	24 226	30 110	32 939	32 525	34 543	33 677	60 746	72 980	86 750
4. Legal Services	4 283	5 824	9 365	10 881	11 381	11 683	12 228	12 788	13 362
5. NCOP	4 077	4 780	6 947	7 564	7 664	8 748	8 882	8 368	8 746
6. Public Participation and Petitions	7 923	11 119	25 793	17 416	17 816	21 603	19 384	20 142	21 048
7. Hansard and Language Services	12 356	15 085	13 330	15 493	15 493	17 101	18 204	16 686	17 437
<b>Total payments and estimates</b>	<b>84 297</b>	<b>105 783</b>	<b>133 589</b>	<b>132 103</b>	<b>142 121</b>	<b>147 855</b>	<b>175 549</b>	<b>191 808</b>	<b>210 928</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>84 103</b>	<b>105 721</b>	<b>133 498</b>	<b>131 813</b>	<b>141 831</b>	<b>147 189</b>	<b>175 214</b>	<b>191 459</b>	<b>210 563</b>
Compensation of employees	80 146	89 759	98 287	110 196	110 196	110 238	129 591	143 558	160 504
Goods and services	3 957	15 962	35 211	21 617	31 635	36 951	45 623	47 901	50 059
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>194</b>	<b>–</b>	<b>71</b>	<b>240</b>	<b>240</b>	<b>616</b>	<b>251</b>	<b>262</b>	<b>274</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	194	–	71	240	240	616	251	262	274
<b>Payments for capital assets</b>	<b>–</b>	<b>62</b>	<b>20</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>84</b>	<b>87</b>	<b>91</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	62	20	50	50	50	84	87	91
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>84 297</b>	<b>105 783</b>	<b>133 589</b>	<b>132 103</b>	<b>142 121</b>	<b>147 855</b>	<b>175 549</b>	<b>191 808</b>	<b>210 928</b>

The budget allocations for Programme 3 for 2025/26, 2026/27 and 2027/28 financial years are R175.549 million, R191.808 million, and R201.928 million respectively. The percentage increase for the period from the 2025/26 to 2026/27 financial years is 32.9 percent, 9.3 percent and 10.0 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 73.8 percent and to Goods and Services and 26.0 percent. The remaining 0.1 percent and 0.05 percent is for Households and the Library Books respectively.

**Compensation of Employees.** These consist of salaries for Committees, Researchers, Control Editors, Sign Language Interpreters and other staff members. These has increased by 17.6 percent, 10.8 percent and 11.8 percent 2025/26, 2026/27 and 2027/28 financial years respectively. The increase in CoE for Programme 3 is due to phase-in approach to capacitate committees in line with SOM Model over the MTEF period.

**Goods and Services.** These refers to Oversight and Committee activities, Public Awareness and Education, domestic and international travelling for Members and Staff. This has increase

by 111.1 percent, 5.0 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial year respectively. The increase is focused on funding the strategic plan of the Legislature to ensure impactful oversight and public participation.

**Transfers and subsidies** there are anticipation of retiring employees hence gratuity was budgeted over the MTEF period. Gratuity was budgeted at R0.251 million, R0.262 million and R0.274 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

	Estimated performance	Medium-term estimates			
Programme performance measures	2024/25	2025/26	2026/27	2027/28	
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	83	83	83	
Number of oversight reports facilitated	70	120	120	120	
Number of SCOPA public hearings	17	17	17	17	
Percentage of requested contracts drafted	12	20	20	20	
Number of legal opinions compiled	12	12	12	12	
Number of educational workshops conducted	4	4	4	4	
Number of sectoral parliaments organised	2	3	3	3	
Number of public hearings organised	5	5	5	5	
Number of petitions received/processed	24	30	30	30	
Number of Hansard reports and volumes produced	23	22 + 1 Volume	22 +1 Volume	22+ 1 Volume	
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		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	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
R thousands																			
Salary level																			
1 – 7	79	81,994	79	72,291	79	86,475	91	3	94	106,753	94	118,928	94	121,454	94	126,920	–	5.9%	31.5%
8 – 10	63	48,152	63	51,116	63	66,561	56	7	63	83,361	63	84,366	63	105,807	63	121,058	–	13.2%	27.5%
11 – 12	64	66,180	64	66,626	64	50,691	58	6	64	54,521	64	67,910	64	70,063	64	73,216	–	10.3%	17.5%
13 – 16	53	59,962	53	76,285	53	76,439	42	11	53	84,555	53	86,335	53	88,302	53	92,274	–	3.0%	23.5%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	259	256,288	259	266,318	259	282,166	247	27	274	329,190	274	359,538	274	385,626	274	413,468	–	7.9%	100.0%
Programme																			
1. Administration	110	97,959	110	102,431	110	90,224	95	15	110	129,937	110	129,788	110	138,176	110	144,396	–	3.6%	36.6%
2. Facilities for Members and Political Parties	9	14,211	9	10,116	9	21,067	9	–	9	14,199	9	21,381	9	22,587	9	23,604	–	18.5%	5.4%
3. Parliamentary Services	102	80,146	102	89,759	102	98,287	90	12	102	110,238	102	129,591	102	143,558	102	160,504	–	13.3%	36.7%
Direct charges	38	50,418	38	51,927	38	54,049	53	–	53	74,816	53	78,779	53	81,305	53	84,964	–	4.3%	21.4%
Total	259	242,734	259	254,233	259	263,627	247	27	274	329,190	274	359,538	274	385,626	274	413,468	–	7.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	256	252,171	256	261,165	256	278,108	243	1	244	324,889	269	344,965	279	364,767	279	381,183	4.6%	5.5%	98.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	4,117	3	5,153	3	4,058	3	–	3	4,301	3	4,301	5	8,770	5	9,164	18.6%	28.7%	2.0%
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	259	256,288	259	266,318	259	282,166	246	1	247	329,190	272	348,286	284	373,537	284	390,347	4.8%	5.8%	100.0%

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	259	259	259	274	274	274	274	274	274
Number of personnel trained	158	158	158	158	158	158	158	158	158
of which									
Male	63	63	63	63	63	63	63	63	63
Female	95	95	95	95	95	95	95	95	95
Number of training opportunities	80	80	80	80	80	80	80	80	80
of which									
Tertiary	42	42	42	42	42	42	42	42	42
Workshops	16	16	16	16	16	16	16	16	16
Seminars	4	4	4	4	4	4	4	4	4
Other	18	18	18	18	18	18	18	18	18
Number of bursaries offered	47	47	47	47	47	47	47	47	47
Number of interns appointed	26	26	26	26	26	26	26	26	26
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 077	1 129	1 179	1 232	1 232	1 232	1 287	1 346	1 407
2. Facilities for Members and Political Parties	156	163	170	178	178	178	186	195	204
3. Parliamentary Services	407	428	447	467	467	467	488	510	533
<b>Total payments on training</b>	<b>1 640</b>	<b>1 720</b>	<b>1 796</b>	<b>1 877</b>	<b>1 877</b>	<b>1 877</b>	<b>1 961</b>	<b>2 051</b>	<b>2 144</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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<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>	<b>173</b>	<b>110</b>	<b>173</b>	<b>181</b>	<b>181</b>	<b>72</b>	<b>100</b>	<b>105</b>	<b>110</b>
Sale of goods and services produced by department (excluding capital assets)	173	110	173	181	181	72	100	105	110
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	173	110	173	181	181	72	100	105	110
Of which									
Commission on Insurance	173	110	171	179	179	72	100	105	110
Sale of tender documents	–	–	2	2	2	–	–	–	–
Sale Assets < R5000	–	–	–	–	–	–	–	–	–
Replacements of Security cards	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</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>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>2 600</b>	<b>3 600</b>	<b>3 476</b>	<b>2 717</b>	<b>2 717</b>	<b>5 500</b>	<b>5 000</b>	<b>5 000</b>	<b>5 225</b>
Interest	2 600	3 600	3 476	2 717	2 717	5 500	5 000	5 000	5 225
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>101</b>	<b>40</b>	<b>101</b>	<b>106</b>	<b>106</b>	<b>96</b>	<b>50</b>	<b>50</b>	<b>52</b>
<b>Total departmental receipts</b>	<b>2 874</b>	<b>3 750</b>	<b>3 750</b>	<b>3 004</b>	<b>3 004</b>	<b>5 668</b>	<b>5 150</b>	<b>5 155</b>	<b>5 387</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>280 275</b>	<b>317 007</b>	<b>353 338</b>	<b>400 972</b>	<b>433 931</b>	<b>431 034</b>	<b>471 015</b>	<b>502 683</b>	<b>535 791</b>
Compensation of employees	242 734	254 233	263 627	334 488	342 387	329 190	359 539	385 626	413 468
Salaries and wages	210 590	223 051	223 218	298 032	305 931	289 453	316 150	340 263	366 063
Social contributions	32 144	31 182	40 409	36 456	36 456	39 737	43 389	45 363	47 405
Goods and services	37 541	62 774	89 711	66 484	91 544	101 844	111 476	117 057	122 323
Administrative fees	348	1 111	1 046	1 320	1 520	1 429	1 001	1 047	1 094
Advertising	1 586	890	1 199	1 803	2 117	2 142	7 700	8 040	8 402
Minor assets	—	—	—	—	—	—	—	—	—
Audit costs: External	4 387	6 339	5 422	5 596	5 596	5 668	6 150	6 427	6 716
Bursaries: Employees	2 578	2 327	2 789	2 258	3 558	4 118	2 100	2 195	2 294
Catering: Departmental activities	1 161	2 814	4 799	3 601	4 174	5 153	6 785	7 083	7 403
Communication (G&S)	4 374	8 609	8 703	3 593	3 593	8 315	3 567	3 732	3 900
Computer services	2 460	—	5 387	1 964	1 964	1 964	2 288	2 391	2 499
Consultants: Business and advisory services	354	1 007	1 492	2 676	4 833	4 633	3 565	4 070	4 253
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	864	1 366	—	1 748	2 248	2 846	1 500	1 567	1 638
Science and technological services	—	—	3 786	—	—	—	—	—	—
Contractors	4 383	8 705	14 251	6 646	15 977	17 874	13 460	14 074	14 708
Agency and support/outourced services	253	—	—	260	410	260	650	679	710
Entertainment	24	201	827	221	721	758	1 028	1 076	1 124
Fleet services (including government motor transport)	2 063	2 638	3 324	3 112	3 112	3 290	4 500	4 703	4 915
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	157	686	267	—	—	314	200	209	218
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	88	100	140	140	400	418	437
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	29	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	264	572	572	472	840	879	920
Consumables: Stationery, printing and office supplies	169	—	723	945	1 042	1 618	2 540	2 656	2 776
Operating leases	499	836	1 021	885	985	894	1 300	1 359	1 420
Rental and hiring	—	—	—	—	—	—	—	—	—
Property payments	—	—	28	—	—	—	—	—	—
Transport provided: Departmental activity	206	823	9 638	1 196	1 196	1 179	940	982	1 026
Travel and subsistence	10 646	22 886	21 693	20 616	29 962	30 547	43 643	45 818	47 878
Training and development	695	692	1 305	3 842	3 842	3 736	3 170	3 313	3 460
Operating payments	22	32	33	1 432	1 432	1 938	270	283	296
Venues and facilities	283	812	1 626	2 098	2 550	2 556	3 879	4 056	4 236
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>102 474</b>	<b>125 754</b>	<b>119 403</b>	<b>137 628</b>	<b>198 628</b>	<b>199 208</b>	<b>179 780</b>	<b>187 923</b>	<b>196 379</b>
Provinces and municipalities	14	34	28	96	96	96	50	52	54
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	14	34	28	96	96	96	50	52	54
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	14	34	28	96	96	96	50	52	54
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	101 366	124 611	119 088	123 464	184 464	184 364	178 820	186 920	195 331
Households	1 094	1 109	287	14 068	14 068	14 748	910	951	994
Social benefits	1 094	1 109	287	14 068	14 068	14 748	910	951	994
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 914</b>	<b>11 402</b>	<b>22 931</b>	<b>10 916</b>	<b>15 916</b>	<b>18 852</b>	<b>20 865</b>	<b>12 262</b>	<b>12 817</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 914	8 175	21 366	7 146	10 146	13 096	15 068	7 873	8 229
Transport equipment	—	5 762	—	—	—	3 000	2 584	87	91
Other machinery and equipment	1 914	2 413	21 366	7 146	10 146	10 096	12 484	7 786	8 138
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	3 227	1 565	3 770	5 770	5 756	5 797	4 389	4 588
<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>384 663</b>	<b>454 163</b>	<b>495 672</b>	<b>549 516</b>	<b>648 475</b>	<b>649 094</b>	<b>671 660</b>	<b>702 868</b>	<b>744 987</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>124 790</b>	<b>137 142</b>	<b>130 021</b>	<b>161 418</b>	<b>172 710</b>	<b>175 196</b>	<b>182 731</b>	<b>193 847</b>	<b>202 570</b>
Compensation of employees	97 959	102 431	90 224	131 776	131 776	129 937	129 788	138 176	144 396
Salaries and wages	86 337	89 799	76 507	120 147	120 147	114 341	117 638	125 467	131 114
Social contributions	11 622	12 632	13 717	11 629	11 629	15 596	12 150	12 709	13 282
Goods and services	26 831	34 711	39 797	29 642	40 934	45 259	52 943	55 671	58 174
Administrative fees	22	36	27	201	201	148	235	246	257
Advertising	1 501	874	1 122	1 803	2 117	2 046	7 100	7 420	7 754
Minor assets	—	—	—	—	—	—	—	—	—
Audit costs: External	4 387	6 339	5 422	5 596	5 596	5 668	6 150	6 427	6 716
Bursaries: Employees	2 310	2 193	2 360	1 029	2 329	2 889	1 700	1 777	1 857
Catering: Departmental activities	682	229	346	639	912	913	1 455	1 513	1 582
Communication (G&S)	4 254	8 236	8 452	3 261	3 261	8 032	3 517	3 676	3 841
Computer services	2 882	—	5 324	1 964	1 964	1 964	2 288	2 391	2 499
Consultants: Business and advisory services	313	904	1 312	1 332	3 489	3 434	2 143	2 582	2 698
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	4 234	4 968	-1 117	1 863	4 294	3 054	6 830	7 138	7 459
Agency and support/outsource services	—	—	—	—	—	—	—	—	—
Entertainment	24	201	826	221	721	753	1 028	1 076	1 124
Fleet services (including government motor transport)	2 063	2 638	3 324	3 112	3 112	3 290	4 500	4 703	4 915
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	157	686	212	—	—	235	200	209	218
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	88	100	140	140	400	418	437
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	29	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	264	572	572	472	840	879	920
Consumables: Stationery, printing and office supplies	120	—	720	945	1 042	1 135	1 900	1 986	2 075
Operating leases	499	836	1 007	885	985	894	1 300	1 359	1 420
Rental and hiring	—	—	—	—	—	—	—	—	—
Property payments	—	—	28	—	—	—	—	—	—
Transport provided: Departmental activity	—	31	7 385	—	—	—	—	—	—
Travel and subsistence	2 634	5 191	1 508	4 162	7 790	7 451	8 628	9 017	9 420
Training and development	651	650	722	1 027	1 027	1 199	1 300	1 359	1 420
Operating payments	—	22	465	323	323	359	100	105	110
Venues and facilities	69	677	—	607	1 059	1 183	1 329	1 390	1 452
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>511</b>	<b>973</b>	<b>244</b>	<b>924</b>	<b>924</b>	<b>944</b>	<b>709</b>	<b>741</b>	<b>774</b>
Provinces and municipalities	14	34	28	96	96	96	50	52	54
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	14	34	28	96	96	96	50	52	54
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	14	34	28	96	96	96	50	52	54
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	497	939	216	828	828	848	659	689	720
Social benefits	497	939	216	828	828	848	659	689	720
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 914</b>	<b>11 340</b>	<b>22 911</b>	<b>10 866</b>	<b>15 866</b>	<b>18 802</b>	<b>20 781</b>	<b>12 175</b>	<b>12 726</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 914	8 113	21 346	7 096	10 096	13 046	14 984	7 786	8 138
Transport equipment	—	5 762	—	—	—	3 000	2 584	—	—
Other machinery and equipment	1 914	2 351	21 346	7 096	10 096	10 046	12 400	7 786	8 138
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	3 227	1 565	3 770	5 770	5 756	5 797	4 389	4 588
<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>127 215</b>	<b>149 455</b>	<b>153 176</b>	<b>173 208</b>	<b>189 500</b>	<b>194 942</b>	<b>204 221</b>	<b>206 763</b>	<b>216 070</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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>20 964</b>	<b>22 217</b>	<b>35 770</b>	<b>33 139</b>	<b>44 788</b>	<b>33 833</b>	<b>34 291</b>	<b>36 072</b>	<b>37 694</b>
Compensation of employees	14 211	10 116	21 067	17 914	25 813	14 199	21 381	22 587	23 604
Salaries and wages	12 609	9 343	13 697	16 918	24 817	12 803	13 650	14 500	15 153
Social contributions	1 602	773	7 370	996	996	1 396	7 731	8 087	8 451
Goods and services	6 753	12 101	14 703	15 225	18 975	19 634	12 910	13 485	14 090
Administrative fees	–	768	698	–	–	161	–	–	–
Advertising	–	–	10	–	–	96	500	515	538
Minor assets	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	163	134	429	1 229	1 229	1 229	400	418	437
Catering: Departmental activities	5	52	41	426	426	483	110	115	120
Communication (G&S)	120	373	223	303	303	283	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	6	–	–	–	85	–	–	–
Agency and support/outourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	1	–	–	5	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	55	–	–	79	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	10	–	–	–	–	–	80	84	88
Operating leases	–	–	14	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	6 438	10 768	13 188	11 083	14 833	14 793	10 800	11 287	11 794
Training and development	17	–	–	2 184	2 184	1 984	670	700	731
Operating payments	–	–	44	–	–	436	–	–	–
Venues and facilities	–	–	–	–	–	–	350	366	382
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>101 769</b>	<b>124 781</b>	<b>119 088</b>	<b>136 464</b>	<b>197 464</b>	<b>197 648</b>	<b>178 820</b>	<b>186 920</b>	<b>195 331</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	101 366	124 611	119 088	123 464	184 464	184 364	178 820	186 920	195 331
Households	403	170	–	13 000	13 000	13 284	–	–	–
Social benefits	403	170	–	13 000	13 000	13 284	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>122 733</b>	<b>146 998</b>	<b>154 858</b>	<b>169 603</b>	<b>242 252</b>	<b>231 481</b>	<b>213 111</b>	<b>222 992</b>	<b>233 025</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>84 103</b>	<b>105 721</b>	<b>133 498</b>	<b>131 813</b>	<b>141 831</b>	<b>147 189</b>	<b>175 214</b>	<b>191 459</b>	<b>210 563</b>
Compensation of employees	80 146	89 759	98 287	110 196	110 196	110 238	129 591	143 558	160 504
Salaries and wages	69 532	78 780	85 871	100 264	100 264	97 703	118 714	132 203	148 639
Social contributions	10 614	10 979	12 416	9 932	9 932	12 535	10 877	11 355	11 865
Goods and services	3 957	15 962	35 211	21 617	31 635	36 951	45 623	47 901	50 059
Administrative fees	326	307	321	1 119	1 319	1 120	766	801	837
Advertising	85	16	67	–	–	–	100	105	110
Minor assets	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	105	–	–	–	–	–	–	–	–
Catering: Departmental activities	474	2 533	4 412	2 536	2 836	3 757	5 220	5 455	5 701
Communication (G&S)	–	–	28	29	29	–	50	56	59
Computer services	-422	–	63	–	–	–	–	–	–
Consultants: Business and advisory services	41	103	180	1 344	1 344	1 199	1 422	1 488	1 555
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	864	1 366	–	1 748	2 248	2 846	1 500	1 567	1 638
Science and technological services	–	–	3 786	–	–	–	–	–	–
Contractors	149	3 731	15 368	4 783	11 683	14 735	6 630	6 936	7 249
Agency and support/outourced services	253	–	–	260	410	260	650	679	710
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	39	–	3	–	–	483	560	586	613
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	206	792	2 253	1 196	1 196	1 179	940	982	1 026
Travel and subsistence	1 574	6 927	6 997	5 371	7 339	8 303	24 215	25 514	26 664
Training and development	27	42	583	631	631	553	1 200	1 254	1 309
Operating payments	22	10	-476	1 109	1 109	1 143	170	178	186
Venues and facilities	214	135	1 626	1 491	1 491	1 373	2 200	2 300	2 402
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>194</b>	<b>–</b>	<b>71</b>	<b>240</b>	<b>240</b>	<b>616</b>	<b>251</b>	<b>262</b>	<b>274</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	194	–	71	240	240	616	251	262	274
Social benefits	194	–	71	240	240	616	251	262	274
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>62</b>	<b>20</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>84</b>	<b>87</b>	<b>91</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	62	20	50	50	50	84	87	91
Transport equipment	–	–	–	–	–	–	–	87	91
Other machinery and equipment	–	62	20	50	50	50	84	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>84 297</b>	<b>105 783</b>	<b>133 589</b>	<b>132 103</b>	<b>142 121</b>	<b>147 855</b>	<b>175 549</b>	<b>191 808</b>	<b>210 928</b>