

## DEPARTMENTAL EXPENDITURE AS AT 30 SEPTEMBER 2023: ECONOMIC CLASSIFICATION

### **Compensation of Employee - 52%**

- The overall expenditure on this category is affected by implementation of the cost-of-living salary adjustment from April 2023.

### **Goods and Services - 37%**

The under spending on goods and services is affected by delays in finalisation of school uniform, food parcels and dignity packs tenders.

Progress on the above tenders is as follows:

- School uniform tender is finalised and awarded.
- Food parcels tender is recommended but under review.
- Dignity packs tender to be advertised in October 2023.

Percentage spent is also affected by cost driver items such as Microsoft license, training and bursaries which are scheduled to be paid in the third and fourth quarter of the financial year.