

Vote 02

Department: Provincial Legislature

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2020/21	R 608 420
Direct Charge	R 79 147
Responsible Executive Authority	Speaker of the Provincial Legislature
Administrating Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1 Overview

A people's assembly for good governance to achieve service excellence.

1.1 Vision

A people's assembly for good governance to achieve service excellence.

1.2 Mission

- To conduct oversight that will ensure accountability of the provincial government to the people of the Province;
- To pass laws that will ensure that citizen's rights are upheld;
- To conduct public outreach and education programmes that will ensure meaningful participation of the public in government programs; and
- To foster relations with local and international oversight bodies that will ensure sharing of knowledge and best practises.

1.3 Core functions and responsibilities

Facilitates law making; public participation in the legislative processes; and exercise oversight over the Executive and other organs of the state. Eastern Cape Provincial Legislature (ECPL) is also responsible for furthering cooperative governance between provincial and local legislative institutions.

The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities. Bills brought before the Legislature by departments are scrutinized before they are tabled in the House for debate. In this process, the stakeholder's views are taken into account, either by inviting them to the Legislature or by holding meetings. These inputs are also prepared in respect of national legislation through the National Council of Provinces (NCOP). The Legislature also

ensures that departments spend voted funds in the prescribed manner through the oversight function provided by portfolio committees.

1.4 Main Services

- Enhance the public's knowledge of legislation;
- Ensure effective law-making;
- Pursue vigorous oversight and accountability by the Executive Authority in the province;
- Ensure meaningful public participation;
- Strengthen the capacity of members to effectively fulfil their responsibilities;
- Ensure that there is a strong administration that supports the delivery of services; and
- Ensure compliance with legislation, policies and procedures.

1.5 Demands for and expected changes in the services

The Legislature is now fully reporting on Generally Recognised Accounting Practise (GRAP) standards and this requires change in the financial management systems used. A move from the legacy systems like BAS and PERSAL is expected to take place in the 2020/21 financial year in a phased-in approach over the Medium Term Expenditure Framework (MTEF) period.

Commencing in 2020/21 the cost of living adjustment determination is to be negotiated at a sector level for Parliament and Legislatures instead of each individual Legislature negotiating with its employees.

1.6 The Acts, rules and regulations

The ECPL's legislative mandate originates from section 114 of the Constitution of the Republic of South Africa, 1996. This charges it with the responsibility to pass, amend and reject any bill before it. It may even initiate or prepare legislative bills. Some of the key legislative mandates are embedded in the following legislations: Remuneration of Public Office Bearers Act, 1997; Public Finance Management Act, 1999; The Promotion of Access to Information Act, No 2 of 2000; Preferential Procurement Framework Act, 2000; Financial Management of Parliament and Provincial Legislatures Act, 2009; Standing Rules of the Eastern Cape Provincial Legislature, and adopted Legislature policies and procedures.

1.7 Budget decisions

Budget decisions taken on allocations were based on the Constitutional mandate of the Legislature which is presented in the institution's Strategic and Annual Performance as guided by the Legislature's Priorities for the 6th Term of government.

The decisions seek to ensure effective oversight of the policy development and implementation by the Executive in the Eastern Cape Province to improve service delivery. The institution will continue doing oversight function and public participation awareness.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

ECPL will continue to ensure vigorous oversight and monitoring over the executive in ensuring the achievement of the set government's outcomes and achievement of electoral mandate. The Legislature will continue to ensure meaningful public participation by conducting sectoral parliaments. Legislature is responding to Goal 6: Capable Democratic State.

2 Review of the current financial year (2019/20)

The Legislature had focused its programmes and activities to ensure a smooth transition from the 5th Term to the 6th Term of Government. In that regard the following can be reported: -

- The Legislature was dissolved in the first quarter of the financial year as a result of 2019 elections and non-returning Members were paid loss of office gratuity. This posed challenges as the budget for this purpose was not provided upfront but later allocated in the Adjustment Estimates.
- Take on of new Members was facilitated and a comprehensive Induction Programme was conducted to enable the new Members to understand the work that was laid out for them.

The Portfolio Committees considered 2019/20 MTEF Budget Votes, Annual Performance Plans of all 14 Votes adopted by the House, thus paving the way for implementation of the provincial budget.

2.1 Public Participation

The Legislature conducted the following sectoral parliaments which ensured increased public participation:

- Youth Parliament;
- Maiden State of the Province Address for the 6th Term;
- Taking Legislature to the People; and
- Sectoral Parliament for People living with disability.

2.2 Law Making

The National Council of Provinces (NCOP) consulted on the following Bills:

- National Health Insurance (NHI) Bill;
- Customary Initiation Bill; and
- Customary Marriage Amendment Bill.

2.3 Information and Communication Technology upgrade

The legislature embarked on a project in partnership with SITA to overhaul the aging infrastructure in preparation for hosting of the Enterprise Resource Plan (ERP) to be procured in the next financial year. In that regard the network cabling has been done which was phase 1 and phase 2, installation of a Virtual Private Network (VPN) has commenced. This will be followed by the procurement of the ERP system.

3 Outlook for the coming financial year (2020/21)

ECPL will continue to focus on key projects and programs that contribute to the execution of the institution's constitutional mandate. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments and also customization Sectoral Public Participation Framework. In the coming year the Legislature will focus on the following priorities and significant events:

3.1 Increased public participation and education programmes

The institution will continue to conduct Public Education programmes conducted to promote participatory democracy. Increased focus to be placed on responding to petitions and thereby promoting increased

public participation. It is critical that the Legislature plays a meaningful role in the awareness to the citizenry on public education and participation.

Public education is a catalyst to public participation and therefore Members will continuously educate the communities so that they can effectively participate in various programs of government. In addition is voter education which is critical to empower citizens in preparation for the upcoming local government elections.

3.2 Use of ICT to advance the achievement of the mandate of the Legislature

With the ICT infrastructure upgrade completed, the Legislature will procure an ERP system that will automate its Financial, Human Resources and Supply Chain Management processes. This will enhance accountability and transparency in reporting and assist in continued improved audit outcomes.

3.3 Review of delivery models for programmes of the Legislature to reduce spending

Cost containment measures have been put in place in 2019/20 and this will continue to be strengthened to ensure efficiency in budget utilisation.

3.4 Oversight over the executive and the organs of the state

Through the full implementation of the Eastern Cape Legislature oversight model 14 reports on Budget Votes will be considered, discussed by the Portfolio Committees and thus leading to the adoption of the 2020/21 Appropriation Bill by the House.

The House will discuss and adopt 14 Votes on the 2019/20 Annual Reports by Portfolio Committees and the House respectively.

With regard to the capacity of the legislature to make, amend and pass laws, effective participation of the legislature in national law making processes, 4 reports on National Council of Provinces (NCOP) Bills will be facilitated.

The ECPL will continue to strengthen its oversight role over provincial departments and public entities with a focus on ensuring alignment with government policy priorities such as the Provincial Development Plan (PDP) in particular. An increase in the physical monitoring of work and projects of departments is proving to yield some results as part of delivery verification. Follow up visits especially on schools will continue in the upcoming year.

4 Reprioritisation

The institution engaged in a reprioritisation process when developing the 2020/21 budget by shifting funds from non-core activities to core service delivery areas and that resulted in changes in other sub-programmes' indicative figures. The programme 2: Facilities for Members and Political Parties' budget has been increased through reprioritisation to enhance the support given to Political Parties.

5 Procurement

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff. The major procurement in 2020/21 will be the Enterprise Resource Plan system.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Treasury funding										
Equitable share	482 499	505 242	550 566	541 282	576 839	587 888	607 943	594 746	613 944	3,4
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts: Treasury funding	482 499	505 242	550 566	541 282	576 839	587 888	607 943	594 746	613 944	3,4
Departmental receipts										
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	992	201	195	173	173	192	183	193	202	(4,7)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	387	158	89	89	426	94	99	104	(77,9)
Sales of capital assets	61	748	180	190	190	334	200	211	221	(40,1)
Transactions in financial assets and liabilities	–	–	–	–	–	1	–	–	–	(100,0)
Total departmental receipts	1 053	1 336	533	452	452	953	477	503	527	(49,9)
Total receipts	483 552	506 578	551 099	541 734	577 291	588 841	608 420	595 249	614 471	3,3

ECPL's main source of revenue is the equitable share allocated by the Provincial Treasury. The budget allocation for the institution increases from R483.552 million in 2016/17 to a revised estimate of R588.841 million in 2019/20. In 2020/21 the budget is increasing by 3.3 per cent when compared to the revised estimates.

ECPL collects most of its revenue from interest, sales of capitals assets, tender documents, catering and commissions. Own revenue decreased from R1.053 million in 2016/17 to a revised estimate of R953 thousand in 2019/20 financial year as a result of once off sales of capital assets. In 2020/21, own revenue collection is projected to decrease by 49.9 per cent compared to 2019/20 revised estimates as a result of once off disposal of capital assets.

6.2 Official development assistance (donor funding)

None

7 Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through various portfolio committees of the Legislature by the Executive;
- Costs associated with administration and management of the Legislature and financial support for the Legislature's political structures;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits of Members of Provincial Legislature (MPL's);
- Costs associated with improvement of security;

- Costs for the upkeep and maintenance of Legislature buildings; and
- Maintenance, insurance and repairs to Legislature's fleet.

7.2 Programme summary

Table 3: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Programmes										
1. Administration	170 940	173 643	201 202	211 864	220 172	224 510	232 945	224 938	238 295	3.8
2. Facilities For Members And Political Parties	141 775	150 770	164 528	147 949	154 949	155 071	177 060	161 322	157 159	14.2
3. Parliamentary Services	108 170	120 077	118 276	120 289	124 789	123 396	119 268	143 592	159 265	(3.3)
Total	420 885	444 490	484 006	480 102	499 910	502 977	529 273	529 852	554 719	5.2
Direct charge on the Provincial Revenue Fund										
Members remuneration	62 667	62 088	67 093	61 632	77 382	85 864	79 147	65 397	59 752	(7.8)
Other (Specify)										
Total payments and estimates	483 552	506 578	551 099	541 734	577 291	588 841	608 420	595 249	614 471	3.3
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 053	1 336	533	452	452	953	477	503	527	(49.9)
Adjusted total payments and estimates	482 499	505 242	550 566	541 282	576 839	587 888	607 943	594 746	613 944	3.4

Table 4: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	362 753	389 076	425 973	422 764	437 079	445 115	445 323	465 825	489 989	0.0
Compensation of employees	276 852	295 600	323 435	321 511	326 418	330 694	365 250	354 991	363 748	10.4
Goods and services	85 901	93 476	102 538	101 253	110 662	114 421	80 073	110 834	126 241	(30.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	106 194	110 606	120 595	108 178	126 220	129 715	143 348	119 113	112 417	10.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 886	107 509	118 105	108 178	114 220	109 373	126 848	119 113	112 417	16.0
Households	2 308	3 097	2 490	-	12 000	20 342	16 500	-	-	(18.9)
Payments for capital assets	14 605	6 810	4 531	10 792	13 992	14 011	19 749	10 311	12 065	41.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 605	6 810	4 531	10 792	13 992	14 011	19 749	10 311	12 065	41.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	86	-	-	-	-	-	-	-	-
Total economic classification	483 552	506 578	551 099	541 734	577 291	588 841	608 420	595 249	614 471	3.3
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund ¹										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 053	1 336	533	452	452	953	477	503	527	(49.9)
Adjusted total economic classification	482 499	505 242	550 566	541 282	576 839	587 888	607 943	594 746	613 944	3.4

Tables 3 and 4 above show the summary of the Vote's expenditure and budget estimates from 2016/17 to 2022/23 financial years.

Expenditure increased from R483.552 million in 2016/17 to the revised estimates of R588.841 million in 2019/20. In 2020/21 the budget is increasing by 3.3 per cent when compared to the

revised estimates due to provision for payments of exit benefits for non-returned members; new rules of pension pay-outs; costs for public hearings and committee services.

Compensation of employees increased from R276.852 million in 2016/17 to the revised estimates of R330.694 million in 2019/20 due to implementation of the organogram review, job evaluations, the filling of vacant position and annual salary increment. In 2020/21 financial year, CoE is projected to increase by 10.4 per cent due to allocations for the Improvement of Condition of Services (ICS) and the filling of vacant posts.

Goods and services increased from R85.901 million in 2016/17 to a revised estimate of R114.421 million in 2019/20 mainly due to the funding of the institutional Human Rights, Workers and Nelson Mandela months as well as implementation of public participation model to enhance public participation by electorate. In the 2020/21 financial year, goods and services decrease by 30 per cent.

Transfers and subsidies which include caucus, constituency allowances as well as funds for political parties represented at Legislature increased from R106.194 million in 2016/17 to a revised estimate of R129.715 million in 2019/20 as a result of once-off allocation to pay ex-gratia for 23 non-returning Members of Provincial Legislature (MPLs) as well as funds to augment political parties.

In 2020/21, transfers and subsidies increase by 10.5 per cent as a result of provision for payment of leave gratuity for non-returned members, transfers to political parties represented at Legislature and the new directive for pension payouts. The pension payouts is in line with the Government Gazette of 2016 on Remuneration of Political Office Bearers as it was determined very late.

Payments for capital assets decreased from R14.605 million in 2016/17 to the revised estimates of R14.011 million in 2019/20 due to delays in procurement process. In the 2020/21 financial year, budget for the capital assets increases by 41 per cent due to provision for procurement of capital assets for continuance of chamber upgrades.

7.2.1 Infrastructure payments

None

7.2.2 Departmental infrastructure payments

None

7.2.3 Maintenance

None

7.2.4 Non infrastructure items

None

7.2.5 Departmental Public-Private Partnership (PPP) projects

None

7.2.6 Transfers

None

7.2.7 Transfers to public entities

None

7.2.8 Transfers to other entities

None

7.2.9 Transfers to local government

None

8 Programme description

8.1 Programme 1: Administration

Objectives: Provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The programme has six sub-programmes:

- **Office of the Speaker** provides political and administrative leadership to the Legislature to strengthen international, national, provincial, and media relations;
- **Office of the Secretary** provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework;
- **Financial Management** provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management;
- **Corporate Services** provides effective and efficient integrated human resource management including skill audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff; as well as Coordinating safety and security as well as offering office support services in liaison with the VIP Unit of the South African Police Services (SAPS); and
- **Internal Audit** is still outsourced by the Legislature. Provision of independent assurance on the effectiveness of internal controls, adherence to internal policies and processes, and compliance with the legislative framework.

Table 5: Summary of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Office of the Speaker	18 502	18 779	20 714	18 659	19 159	21 778	23 792	20 769	21 765	9.2
2. Office of the Secretary	27 420	30 056	34 821	34 539	35 139	35 386	36 529	35 460	37 163	3.2
3. Financial Management	50 815	54 650	65 892	68 390	67 508	70 455	72 758	69 786	73 135	3.3
4. Corporate Services	55 776	52 706	74 312	88 038	96 128	94 429	97 866	96 432	103 621	3.6
5. Catering	-	-	-	-	-	-	-	-	-	-
6. Internal Audit	2 603	1 314	1 719	2 238	2 238	2 462	2 000	2 491	2 611	(18.8)
7. Safety	15 824	16 138	3 744	-	-	-	-	-	-	-
Total payments and estimates	170 940	173 643	201 202	211 864	220 172	224 510	232 945	224 938	238 295	3.8

Table 6: Summary of payments and estimates by economic classification: P 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	155 158	165 875	196 123	201 072	206 180	209 588	213 196	214 627	226 230	1.7
Compensation of employees	108 407	114 396	139 925	137 135	139 335	140 845	169 928	152 980	160 316	20.6
Goods and services	46 751	51 479	56 198	63 937	66 845	68 743	43 268	61 647	65 914	(37.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 177	920	548	-	-	911	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 177	920	548	-	-	911	-	-	-	(100.0)
Payments for capital assets	14 605	6 810	4 531	10 792	13 992	14 011	19 749	10 311	12 065	41.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 605	6 810	4 531	10 792	13 992	14 011	19 749	10 311	12 065	41.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	38	-	-	-	-	-	-	-	-
Total economic classification	170 940	173 643	201 202	211 864	220 172	224 510	232 945	224 938	238 295	3.8

Tables 5 and 6 above summarise payments and estimates for Programme 1: Administration from 2016/17 to 2022/23 financial years. Expenditure for the programme increased from R170.940 million in 2016/17 to the revised estimates of R224.510 million in 2019/20 due to the funding of the Chamber ICT upgrade and Enterprise Resource Planning (ERP) system. In the 2020/21 financial year, departmental estimates increase by 3.8 per cent when compared to the revised estimates in 2019/20 due to effect of the fiscal consolidation.

Expenditure on compensation of employees increased from R108.407 million in 2016/17 to a revised estimate of R140.845 million in 2019/20 due to the upgrading of posts, rolling out of the new structure and Improvement of Condition of Services (ICS). Compensation of Employee's increases by 20.6 per cent in 2020/21 due to provision for filling of critical vacant posts and ICS.

Expenditure on goods and services increased from R46.751 million in 2016/17 to a revised estimate of R68.743 million in 2019/20 due to spending related to Chamber ICT upgrade. In 2020, goods and services decrease by 37.1 per cent for reprioritisation to fund CoE.

Expenditure on transfer and subsidies decrease from R1.177 million in 2016/17 to a revised estimate of R911 thousand in 2019/20 for provision of payment for leave gratuities and no provision made for 2020 MTEF.

Payments for capital assets decreased from R14.605 million in 2016/17 to a revised estimate of R14.011 million in 2019/20 due to delays in procurement process. In the 2020/21 financial year, budget for the capital assets increases by 41 per cent due to provision for procurement of capital assets for continuance of chamber upgrades.

8.1.1 Service delivery measures

Table 7: Selected service delivery measures for the programme: P 1 - Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Institutional Strategic Plan Implemented	1	1	1	1
Institutional Annual Performance Plan Implemented	1	1	1	1
Institutional Operational Plan implemented	1	1	1	1

8.2 Programme 2: Facilities for Members and Political Parties

Objectives: Render administrative support services to political office - bearers and Members of Provincial Legislature's (MPL's) with regard to facilities and benefits. This programme has two sub-programmes, namely:

- **Facilities and Benefits to Members** caters for items such as telephone allowances, flights, travel and subsistence costs, and other items relating to public participation events; and
- **Political Support Services** provides for funding for political parties, including the constituency and secretarial allowances.

Table 8: Summary of payments and estimates by sub-programme: P2 – Facilities for Members and Political Parties.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Facilities And Benefits	10 562	9 678	11 071	11 148	13 148	13 300	11 828	10 351	10 848	(11.1)
2. Political Support Services	131 213	141 092	153 457	136 801	141 801	141 771	165 232	150 971	146 311	16.5
Total payments and estimates	141 775	150 770	164 528	147 949	154 949	155 071	177 060	161 322	157 159	14.2

Table 9: Summary of payments and estimates by economic classification: P2 – Facilities for Members and Political Parties.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	37 782	42 973	46 166	39 771	40 729	45 657	50 212	42 209	44 742	10.0
Compensation of employees	32 843	37 412	38 384	33 014	31 972	36 808	43 611	36 746	39 017	18.5
Goods and services	4 939	5 561	7 782	6 757	8 757	8 849	6 601	5 463	5 725	(25.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	103 993	107 782	118 362	108 178	114 220	109 414	126 848	119 113	112 417	15.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 886	107 509	118 105	108 178	114 220	109 373	126 848	119 113	112 417	16.0
Households	107	273	257	-	-	41	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-	-
Total economic classification	141 775	150 770	164 528	147 949	154 949	155 071	177 060	161 322	157 159	14.2

Tables 8 and 9 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2016/17 to 2022/23 financial years. Expenditure on the programme increased from R141.775 million in 2016/17 to the revised estimates of R155.071 million in the 2019/20 due to once-off allocations for constituency allowances and funds for political parties represented in the Provincial Legislature. In 2020/21, the overall budget for the programme increases by 14.2 per cent due to

Compensation of employees increased from R32.843 million in 2016/17 to the revised estimates of R36.808 million in the 2019/20 due to an increase in support staff for the new Members of Provincial Legislature. In 2020/21, compensation of employees increases by 18.5 per cent

Goods and services increased from R4.939 million in 2016/17 to a revised estimate of R8.849 million in the 2019/20. In 2020/21 financial year, goods and services decrease by 25.4 per cent due to reprioritisation to fund cost pressures in CoE.

Transfers and subsidies increased from R103.993 million in 2016/17 to the revised estimates of R109.414 million in 2019/20 due to once-off allocations for constituency allowances and funds for political parties represented in the Provincial Legislature. In 2020/21 transfers and subsidies budget increases by 15.9 per cent as a result of the additional allocation of R11 million for the transfer to political parties represented at Legislature to augment for the voter education in preparation for the 2021 Local Government Elections as well as R6 million for ex-gratia payments made to non-returning Members of Provincial Legislature (MPLs).

8.2.1 Service delivery measures

Table 10: Selected service delivery measures for the programme: P 2 - Facilities for Members and Political Parties.

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Reports on support provided to Mpl's compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4

8.3 Programme 3: Parliamentary Services

Objectives: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information, improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education. The programme has seven sub-programmes, namely:

- **Research Services** supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passed, secures information in the Legislature, and provides registry services and research services;
- **House Proceedings** provide procedural and administrative services, assists the Legislature to conduct oversight effectively; ensures effective facilitation of sittings; and accommodates language representativity, protocol and international relations;
- **Committee Services** facilitate law-making and provides oversight and professional, procedural and administrative support to parliamentary committees;
- **Legal Services** provide effective, efficient and professional legal services in law-making, oversight and administration;
- **National Council of Provinces (NCOP)** facilitates the NCOP liaison services;
- **Public Participation and Awareness** profiles the institution, coordinates public participation and promotes public involvement as well as communication; and
- **Hansard and Language Services** provide verbatim reports and language services.

Table 11: Summary of payments and estimates by sub-programme: P3 - Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Research Services	18 790	22 358	24 625	24 312	24 312	24 486	27 797	27 057	28 356	13.5
2. House Proceedings	7 660	10 453	4 263	5 078	5 078	5 017	5 389	5 652	5 924	7.4
3. Committee Services	34 042	39 384	44 991	47 276	50 276	46 311	40 377	53 911	61 985	(12.8)
4. Legal Services	9 682	9 375	9 212	9 901	9 901	10 153	9 636	11 022	11 552	(5.1)
5. National Council of Provinces (NCOP)	4 233	4 536	4 966	5 094	5 094	5 167	5 297	8 810	12 525	2.5
6. Public Participation And Awareness	29 539	28 625	24 322	22 543	24 043	25 980	23 751	30 367	31 825	(8.6)
7. Hansard and Language Services	4 224	5 346	5 897	6 085	6 085	6 282	7 021	6 773	7 098	11.8
Total payments and estimates	108 170	120 077	118 276	120 289	124 789	123 396	119 268	143 592	159 265	(3.3)

Table 12: Summary of payments and estimates by economic classification: P3 - Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	107 988	119 741	117 477	120 289	124 789	123 233	119 268	143 592	159 265	(3.2)
Compensation of employees	73 777	83 305	78 919	89 729	89 729	86 404	89 064	99 868	104 663	3.1
Goods and services	34 211	36 436	38 558	30 560	35 060	36 829	30 204	43 724	54 602	(18.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182	327	799	-	-	163	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	182	327	799	-	-	163	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	-	-	-	-	-	-	-	-
Total economic classification	108 170	120 077	118 276	120 289	124 789	123 396	119 268	143 592	159 265	(3.3)

Tables 11 and 12 above summarise payments and estimates for Programme 3: Parliamentary Services from 2016/17 to 2022/23 financial years.

Expenditure increased from R108.170 million in 2016/17 to the revised estimates of R123.396 million in 2019/20 due to the enhancement of oversight capacity to provincial departments and public entities. Furthermore, public participation initiatives; events for the youth, people living with disabilities, workers and women parliaments were conducted or hosted to deepen democracy through programmes of taking the Legislature to the people in various district municipalities across the province. In 2020/21, the overall budget for the programme reflects a decrease of 3.3 per cent from the revised estimates due to reprioritization

Compensation of employees increased from R73.777 million in 2016/17 to the revised estimates of R86.404 million in 2019/20. In the 2020/21 financial year, the budget will increase by 3.1 per cent due to provision for ICS.

Goods and services increased from R34.211 million in the 2016/17 to the revised estimates of R36.829 million in 2019/20 due to funding of the public hearing bills and institutionalization of Human Rights, Freedom, Worker's and Nelson Mandela months. In 2020/21, the budget decreases by 18 per cent due reprioritization and implementation of austerity measures.

8.3.1 Service delivery measures

Table 13: Selected service delivery measures for the programme: P3 - Parliamentary Services

Programme performance measures	2019/20	2020/21	2021/22	2022/23
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Reports on public education programme	4	4	4	4
Reports on petitions compiled	4	4	4	4
House Resolutions communicated to departments	39	39	39	39
Reports on translation services provided	4	4	4	4
Report on Bills processed for consideration by the Legislature	20	20	20	20

8.4 Direct Charge on the Provincial Revenue Fund

Objectives: Remuneration of the public office bearers.

Table 14: Summary of payments and estimates: Direct Charge on the Provincial Revenue Fund

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Direct Charge on the Provincial Revenue Fund	62 667	62 088	67 093	61 632	77 382	85 864	79 147	65 397	59 752	(7.8)
Total	62 667	62 088	67 093	61 632	77 382	85 864	79 147	65 397	59 752	(7.8)

Table 15: Summary of payments and estimates by economic classification: Direct Charge on the Provincial Revenue Fund

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	61 825	60 487	66 207	61 632	65 382	66 637	62 647	65 397	59 752	(6.0)
Compensation of employees	61 825	60 487	66 207	61 632	65 382	66 637	62 647	65 397	59 752	(6.0)
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	842	1 577	886	-	12 000	19 227	16 500	-	-	(14.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	842	1 577	886	-	12 000	19 227	16 500	-	-	(14.2)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	24	-	-	-	-	-	-	-	
Total economic classification	62 667	62 088	67 093	61 632	77 382	85 864	79 147	65 397	59 752	(7.8)

Tables 14 and 15 above summarises payments and estimates for Direct Charge from 2016/17 to 2022/23. Expenditure for the programme increased from R62.667 million in 2016/17 to R85.864 million in 2019/20 revised estimates. In 2020/21, the overall budget decreases by 7.8 per cent due to once off payments of leave leave gratuities for the non-returning members after the 2019 national and provincial elections.

9 Other programme information

9.1 Personnel numbers and costs by component

Table 16: Summary of personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		Personnel growth rate		Costs growth rate		% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 6	145	67 754	159	66 304	172	74 458	120	39	159	64 329	156	88 185	156	77 322	156	83 330	-0.6%	9.0%	21.4%
7 – 10	57	37 962	65	59 779	71	48 585	65	4	69	52 255	66	53 187	66	60 372	66	62 307	-1.5%	6.0%	16.7%
11 – 12	60	56 661	69	62 289	70	53 820	54	12	66	81 962	63	95 939	63	78 018	63	84 171	-1.5%	0.9%	23.3%
13 – 16	85	96 150	89	93 373	89	122 374	35	52	87	113 111	84	108 454	84	118 722	84	112 396	-1.2%	-0.2%	32.8%
Other	7	18 325	8	13 855	9	24 198	10	–	10	19 037	10	19 485	10	20 557	10	21 544	–	4.2%	5.8%
Total	354	276 852	390	295 600	411	323 435	284	107	391	330 694	379	365 250	379	354 991	379	363 748	-1.0%	3.2%	100.0%
Programme																			
1. Administration	160	108 407	190	114 396	204	139 925	192	–	192	140 845	182	169 928	182	152 980	182	160 316	-1.8%	4.4%	43.3%
2. Facilities For Members And Political	55	32 843	66	37 412	66	38 384	11	55	66	36 808	66	43 611	66	36 746	66	39 017	–	2.0%	10.7%
3. Parliamentary Services	87	73 777	82	83 305	89	78 919	81	–	81	86 404	79	89 064	79	99 868	79	104 663	-0.8%	6.6%	27.7%
Direct charges	52	61 825	52	60 487	52	66 207	–	52	52	66 637	52	62 647	52	65 397	52	59 752	–	-3.6%	18.3%
Total	354	276 852	390	295 600	411	323 435	284	107	391	330 694	379	365 250	379	354 991	379	363 748	-1.0%	3.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	354	276 852	390	295 600	411	323 435	284	107	391	330 694	379	365 250	379	354 991	379	363 748	-1.0%	3.2%	100.0%
Total	354	276 852	390	295 600	411	323 435	284	107	391	330 694	379	365 250	379	354 991	379	363 748	-1.0%	3.2%	100.0%

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

The institution's personnel numbers reveal a decline by negative 1 per cent from 2019/20 revised estimates to 2020/21 financial year. The decrease in personnel numbers is largely in Administration programme and this might not have impact on the service delivery of the institution.

9.2 Information on Training

Table 17: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Number of staff	354	390	411	391	391	391	379	379	379	(3.1)
Number of personnel trained	44	165	217	229	229	229	241	241	241	5.2
of which										
Male	6	75	105	111	111	111	117	117	117	5.4
Female	38	90	112	118	118	118	124	124	124	5.1
Number of training opportunities	2	52	158	125	125	125	140	140	140	12.0
of which										
Tertiary	–	7	30	40	40	40	50	50	50	25.0
Workshops	1	10	86	30	30	30	32	32	32	6.7
Seminars	–	9	12	15	15	15	16	16	16	6.7
Other	1	26	30	40	40	40	42	42	42	5.0
Number of bursaries offered	80	90	90	95	95	95	100	100	100	5.3
Number of interns appointed	–	48	30	50	50	50	65	65	65	30.0
Number of learnerships appointed	–	25	20	25	25	25	30	30	30	20.0
Number of days spent on training	37	40	21	30	30	30	32	32	32	6.7
Payments on training by programme										
1. Administration	2 496	2 081	1 839	1 941	1 941	1 941	2 048	2 161	2 265	5.5
2. Facilities For Members And Political Parties	–	–	–	–	–	–	–	–	–	
3. Parliamentary Services	–	–	–	–	–	–	–	–	–	

Table 17 above shows the total payments on training per programme. The budget for training is centralised in programme 1: Administration.

9.3 Structural change

None

Annexure to the Estimates of Provincial Revenue and Expenditure

Provincial Legislature

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	992	201	195	173	173	192	183	193	202	(4.7)
Sale of goods and services produced by department (excluding capital assets)	992	201	195	173	173	192	183	193	202	(4.7)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	992	201	195	173	173	192	183	193	202	(4.7)
Of which										
Commission on insurance	-	201	195	173	173	192	183	193	202	(4.7)
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
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	-	387	158	89	89	426	94	99	104	(77.9)
Interest	-	387	158	89	89	426	94	99	104	(77.9)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	61	748	180	190	190	334	200	211	221	(40.1)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	61	748	180	190	190	334	200	211	221	(40.1)
Transactions in financial assets and liabilities	-	-	-	-	-	1	-	-	-	(100.0)
Total departmental receipts	1 053	1 336	533	452	452	953	477	503	527	(49.9)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	362 753	389 076	425 973	422 764	437 079	445 115	445 323	465 825	489 989	0.0
Compensation of employees	276 852	295 600	323 435	321 511	326 418	330 694	365 250	354 991	363 748	10.4
Salaries and wages	229 836	247 179	269 086	286 804	291 711	277 014	308 855	321 118	327 742	11.5
Social contributions	47 016	48 421	54 349	34 707	34 707	53 680	56 395	33 873	36 006	5.1
Goods and services	85 901	93 476	102 538	101 253	110 662	114 421	80 073	110 834	126 241	(30.0)
Administrative fees	82	128	1 659	485	1 505	2 139	540	516	540	(74.8)
Advertising	3 028	1 748	1 056	1 079	2 100	2 005	2 674	1 108	1 161	33.4
Minor assets	573	63	5	680	700	701	342	916	960	(51.2)
Audit cost: External	4 270	5 554	5 027	5 517	5 517	5 521	4 126	8 463	8 869	(25.3)
Bursaries: Employees	2 289	2 183	1 001	1 500	1 500	1 518	1 000	1 516	1 589	(34.1)
Catering: Departmental activities	5 915	7 005	8 509	5 145	7 289	7 804	4 605	5 836	6 117	(41.0)
Communication (G&S)	2 639	2 612	2 089	2 062	2 261	2 386	2 268	2 494	2 614	(4.9)
Computer services	5 483	7 183	8 553	11 288	12 562	13 354	9 996	16 911	19 031	(25.1)
Consultants and professional services: Business and advisory services	5 352	3 450	5 841	13 364	10 727	10 399	3 297	5 150	5 398	(68.3)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	2 004	1 054	385	1 870	1 150	1 218	1 000	2 057	2 156	(17.9)
Contractors	332	139	407	179	195	281	-	333	350	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	147	154	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	398	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	733	1 294	1 318	-	-	771	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-0	-	-	-	-	-	-
Medias inventory interface	-	-	-	-0	-	-	-	-	-	-
Inventory: Other supplies	-	-	17	-0	-	-	-	-	-	-
Consumable supplies	897	1 669	1 257	1 641	2 118	1 412	1 665	1 798	1 885	17.9
Consumable: Stationery, printing and office supplies	330	664	789	692	692	617	1 093	972	1 018	77.1
Operating leases	7 089	6 784	9 567	9 139	9 442	9 767	5 457	10 087	10 571	(44.1)
Property payments	393	-	-	800	620	708	765	666	698	8.1
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	37 563	38 864	48 446	32 413	38 394	39 552	22 334	17 887	18 745	(43.5)
Training and development	176	6 179	218	1 419	3 255	2 131	1 417	3 562	3 733	(33.5)
Operating payments	2 297	2 428	1 684	2 143	2 536	3 161	6 975	2 882	3 019	120.7
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	4 456	4 475	4 312	9 838	8 099	8 976	10 519	27 533	37 633	17.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	106 194	110 606	120 595	108 178	126 220	129 715	143 348	119 113	112 417	10.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 886	107 509	118 105	108 178	114 220	109 373	126 848	119 113	112 417	16.0
Households	2 308	3 097	2 490	-	12 000	20 342	16 500	-	-	(18.9)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 308	3 097	2 490	-	12 000	20 342	16 500	-	-	(18.9)
Payments for capital assets	14 605	6 810	4 531	10 792	13 992	14 011	19 749	10 311	12 065	41.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 605	6 810	4 531	10 792	13 992	14 011	19 749	10 311	12 065	41.0
Transport equipment	-	851	2 469	-	-	1 254	-	-	-	(100.0)
Other machinery and equipment	14 605	5 959	2 062	10 792	13 992	12 757	19 749	10 311	12 065	54.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	86	-	-	-	-	-	-	-	-
Total economic classification	483 552	506 578	551 099	541 734	577 291	588 841	608 420	595 249	614 471	3.3

Table B.2A: Details of payments and estimates by economic classification: P1- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	155 158	165 875	196 123	201 072	206 180	209 588	213 196	214 627	226 230	1.7
Compensation of employees	108 407	114 396	139 925	137 135	139 335	140 845	169 928	152 980	160 316	20.6
Salaries and wages	89 698	94 506	115 979	122 650	124 850	116 676	143 346	142 704	149 546	22.9
Social contributions	18 709	19 890	23 946	14 485	14 485	24 169	26 582	10 276	10 770	10.0
Goods and services	46 751	51 479	56 198	63 937	66 845	68 743	43 268	61 647	65 914	(37.1)
Administrative fees	82	106	1 522	261	1 281	1 014	264	278	291	(74.0)
Advertising	1 075	1 257	769	914	935	840	1 372	747	783	63.3
Minor assets	573	59	5	680	700	701	342	916	960	(51.2)
Audit cost: External	4 270	5 654	5 027	5 517	5 517	5 521	4 126	8 463	8 869	(25.3)
Bursaries: Employees	2 289	2 183	1 001	1 500	1 500	1 518	1 000	1 516	1 589	(34.1)
Catering: Departmental activities	3 035	2 498	2 593	2 360	2 525	2 533	2 221	2 702	2 831	(12.3)
Communication (G&S)	2 639	2 612	2 089	2 062	2 261	2 386	2 268	2 494	2 614	(4.9)
Computer services	5 483	7 183	8 553	11 288	12 562	13 354	9 996	16 911	19 031	(25.1)
Consultants and professional services: Business and advisory services	5 164	3 164	5 461	12 825	10 158	9 737	2 861	4 612	4 834	(70.6)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	115	-	-	-	-	-	-	-	-	-
Contractors	52	14	407	59	75	161	-	91	96	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	398	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	733	1 294	1 318	-	-	771	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	897	1 669	1 257	1 641	2 118	1 412	1 665	1 798	1 885	17.9
Consumable: Stationery, printing and office supplies	330	664	789	692	692	617	1 093	837	877	77.1
Operating leases	5 746	5 453	7 169	7 533	7 836	8 102	3 615	8 144	8 535	(55.4)
Property payments	393	-	-	800	620	708	631	666	698	(10.9)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 630	8 695	14 525	11 385	11 966	13 007	7 820	5 947	6 232	(39.9)
Training and development	176	6 179	218	1 355	2 255	2 115	1 417	1 881	1 971	(33.0)
Operating payments	2 097	1 971	1 684	1 954	2 358	2 797	1 941	2 575	2 698	(30.6)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	972	924	1 413	1 110	1 486	1 449	636	1 069	1 120	(56.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 177	920	548	-	-	911	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 177	920	548	-	-	911	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 177	920	548	-	-	911	-	-	-	(100.0)
Payments for capital assets	14 605	6 810	4 531	10 792	13 992	14 011	19 749	10 311	12 065	41.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 605	6 810	4 531	10 792	13 992	14 011	19 749	10 311	12 065	41.0
Transport equipment	-	851	2 469	-	-	1 254	-	-	-	(100.0)
Other machinery and equipment	14 605	5 959	2 062	10 792	13 992	12 757	19 749	10 311	12 065	54.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	38	-	-	-	-	-	-	-	-
Total economic classification	170 940	173 643	201 202	211 864	220 172	224 510	232 945	224 938	238 285	3.8

Table B.2B: Details of payments and estimates by economic classification: P2 - Facilities for Members and Political Parties.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	37 782	42 973	46 166	39 771	40 729	45 657	50 212	42 209	44 742	10.0
Compensation of employees	32 843	37 412	38 384	33 014	31 972	36 808	43 611	36 746	39 017	18.5
Salaries and wages	26 641	30 405	32 273	27 914	26 872	29 859	35 359	33 639	35 255	18.4
Social contributions	6 202	7 007	6 111	5 100	5 100	6 949	8 252	3 107	3 762	18.8
Goods and services	4 939	5 561	7 782	6 757	8 757	8 849	6 601	5 463	5 725	(25.4)
Administrative fees	-	-	-	-	-	919	40	-	-	(95.6)
Advertising	-	62	-	35	35	35	-	42	44	(100.0)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	113	7	54	32	182	352	-	39	41	(100.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	5	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Medias inventory/interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	1 343	1 331	2 398	1 606	1 606	1 665	1 842	1 943	2 036	10.6
Property payments	-	-	-	-	-	-	134	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 478	4 045	5 291	4 967	5 607	5 376	4 585	3 298	3 456	(14.7)
Training and development	-	-	-	-	1 000	-	-	-	-	-
Operating payments	-	13	-	-	-	175	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	103	39	117	327	327	-	141	148	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	103 993	107 782	118 362	108 178	114 220	109 414	126 848	119 113	112 417	15.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 886	107 509	118 105	108 178	114 220	109 373	126 848	119 113	112 417	16.0
Households	107	273	257	-	-	41	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	107	273	257	-	-	41	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-	-
Total economic classification	141 775	150 770	164 528	147 949	154 949	155 071	177 060	161 322	157 159	14.2

Table B.2C: Details of payments and estimates by economic classification: P3 - Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	107 988	119 741	117 477	120 289	124 789	123 233	119 268	143 592	159 265	(3.2)
Compensation of employees	73 777	83 305	78 919	89 729	89 729	86 404	89 064	99 868	104 663	3.1
Salaries and wages	61 143	69 615	65 483	77 973	77 973	72 777	71 242	83 323	87 323	(2.1)
Social contributions	12 634	13 690	13 436	11 756	11 756	13 627	17 822	16 545	17 340	30.8
Goods and services	34 211	36 436	38 558	30 560	35 060	36 829	30 204	43 724	54 602	(18.0)
Administrative fees	-	22	137	224	224	206	236	238	249	14.7
Advertising	1 953	429	287	130	1 130	1 130	1 302	319	334	15.2
Minor assets	-	4	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 767	4 500	5 862	2 753	4 582	4 919	2 384	3 095	3 245	(51.5)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	188	286	380	539	569	662	436	538	564	(34.1)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 889	1 054	385	1 870	1 150	1 218	1 000	2 057	2 156	(17.9)
Contractors	275	125	-	120	120	120	-	242	254	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	147	154	-
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	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	17	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	135	141	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	23 455	26 124	28 630	16 061	20 821	21 169	9 929	8 642	9 057	(53.1)
Training and development	-	-	-	64	-	16	-	1 681	1 762	(100.0)
Operating payments	200	444	-	189	178	189	5 034	307	321	2563.5
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	3 484	3 448	2 860	8 611	6 286	7 200	9 883	26 323	36 365	37.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	182	327	799	-	-	163	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	182	327	799	-	-	163	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	182	327	799	-	-	163	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	-	-	-	-	-	-	-	-
Total economic classification	108 170	120 077	118 276	120 289	124 789	123 396	119 268	143 592	159 265	(3.3)

Table B.2D: Details of Payments and estimates by economic classification: Direct Charge on the Provincial Revenue Fund

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	61 825	60 487	66 207	61 632	65 382	66 637	62 647	65 397	59 752	(6.0)
Compensation of employees	61 825	60 487	66 207	61 632	65 382	66 637	62 647	65 397	59 752	(6.0)
Salaries and wages	52 354	52 653	55 351	58 266	62 016	57 702	58 908	61 452	55 618	2.1
Social contributions	9 471	7 834	10 856	3 366	3 366	8 935	3 739	3 945	4 134	(58.2)
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Bus	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support mat	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	842	1 577	886	-	12 000	19 227	16 500	-	-	(14.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organis	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	842	1 577	886	-	12 000	19 227	16 500	-	-	(14.2)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	842	1 577	886	-	12 000	19 227	16 500	-	-	(14.2)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	24	-	-	-	-	-	-	-	
Total economic classification	62 667	62 088	67 093	61 632	77 382	85 864	79 147	65 397	59 752	(7.8)

END OF EPRE

