

# Vote 02

## Limpopo Legislature

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*To be appropriated by Vote in 2020/21  
Direct Charge  
Responsible MEC  
Administering Department  
Accounting Officer*

*R 385 137 000  
R 53 124 000  
Speaker of the Legislature  
Limpopo Legislature  
Secretary of the Legislature*

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### Overview

#### Vision

The Limpopo Legislature seeks to be 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);
- The Northern Province Legislature Services Act, No. 3 of 1997.

### **Review of the current financial year (2019/20)**

The main activities undertaken by the Legislature up to the end of the 3rd quarter of 2019/20 financial year are described as follows:

**Oversight** - Oversight is one of the critical functions which the Legislature exercises over the Executive as per Constitutional provision. In the quarters under review, the Legislature conducted 64 oversight meetings where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. The Legislature was also able to produce a total of 38 reports for tabling in the House on the outcome of the engagement 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. The Standing Committee on Public Account (SCOPA) succeeded in conducting 34 public hearings where government Departments and entities provided accounts on how they spent the budgets allocated to them in the previous financial years. 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.

Committees of the Legislature were able to successfully process three (3) bills which were referred to them by the House.

**Public participation** - The Legislature held 7 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. Two sectoral parliaments were held to enable the public to debate vital issues in a parliamentary setting. Sectoral parliaments are important in that they give voice to vulnerable groups such as the youth, children, women and the elderly. The Legislature continues to be the voice of the people by making provision for the citizens to raise their concerns on issues that affect them in order to improve service delivery in society. A total of twenty-four (24) 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.

**Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009** - The procurement of the ERP system has been realized with some of the modules currently being implemented. The service provider is on track with the implementation of the above. The handover of the project to the Legislature is in the pipeline. Change management workshops were conducted for the employees of the Legislature to ensure that they embrace the introduction of the new system to the institution. The procurement of the chamber system that will enable the Hansard and videos recordings will be procured in the 2020/21 financial year. The task team has completed the consultation with managers and the union has been consulted for inputs on the organisational structure

**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.

**Provision of Political Party Funding** - Assistance is being provided to all political parties represented in the Limpopo Legislature. The provision of such funds is important for parties to perform their political work appropriately and effectively. The legislature provided financial assistance by ensuring that the necessary funds were transferred to political parties represented in the Legislature.

## **Procurement**

The Legislature has appointed a Sectional Manager (SCM) to ensure that the section is well capacitated. There will be a need to procure a security system following the renovation that has taken place. Laptops, Desktop and furniture will be procured to cater for the new appointments. The implementation of the reviewed organizational structure will be considered once the process of consultation has been finalized. Demarcation of the Legislature from other government departments and the implementation of Sector Oversight Model (SOM) still to be done pending scarcity of resources.

## **Outlook for the coming financial year (2020/21)**

The Legislature will be focusing on areas listed below during the 2020/21 financial year:

**Consolidating the implementation of FMPPLA** - During the coming financial year, the Legislature will consolidate the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The institution is currently rolling out the ERP system, with some of the modules having been procured. The other modules that will enable the Legislature to function effectively are in the process of being implemented. The Legislature will also focus on installing video recording system to assist in recording of Hansards during the parliamentary sittings. The only recording currently happening is audio and has proven to have its shortcomings.

The chamber needs an overhaul as the infrastructure is old and obsolete. In order to address the above challenge, there is an urgent and pressing need to procure a chamber system. In addition, the implementation of FMPPLA has implication on the current Legislature structure. The Legislature is finalizing the process of reviewing the organizational structure in line with FMPPLA. This is likely to result in the creation of new positions which have implications on the budget.

**Regulations** - FMPPLA authorize the National Parliament to develop regulations for all Provincial Legislatures. Regulation on political party funding is being developed in order to regulate funding for political parties. This may have financial implications in terms of the distribution of funds and budget.

**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 is not having its own premises as it is located in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. During the 2020/21 financial year, the Legislature will continue with the implementation of the National Key Point project, to demarcate the Legislature from other government departments pending availability of funds.

**Implementation of Sector Oversight Model (SOM)** - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator. Although some positions have been filled, there is a need to fill the outstanding vacancies in line with the reviewed structure.

**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 is being developed by National Parliament in order to regulate funding for political parties.

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

**Oversight, public participation and law making** - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. Support will also be provided for Members participation on NCOP and sectoral parliaments as part of "Taking Parliament to the People".

## Reprioritisation

The Legislature has reprioritised R11.700m and R11.017m in the 2020/21 and 2021/22 financial years respectively. The reprioritisation is mainly to fund the compensation of employees (COE) shortfall. The reprioritisation was made from capital assets, goods and services and transfers and subsidies.

## Procurement

There will be a need to procure office furniture following the renovation that is taking place. Laptops and desktops will be procured to cater for the new appointments. The procurement of a chamber system to replace the old one is underway.

## Receipts and Financing

### Summary of receipts

Table 2.1(a) below provides the sources of funding and receipts for the department over the seven-year period.

Table 2.1(a): Summary of receipts: Vote 02: Provincial Legislature

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2016/17        | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| Equitable share                                      | 351 818        | 397 369        | 417 309        | 375 755            | 439 701                | 439 701          | 385 137               | 406 114        | 429 476        |
| Conditional grants                                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| EPWP   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental receipts                                | 207            | 219            | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Total receipts: Treasury funding</b>              | <b>352 025</b> | <b>397 588</b> | <b>417 309</b> | <b>375 755</b>     | <b>439 701</b>         | <b>439 701</b>   | <b>385 137</b>        | <b>406 114</b> | <b>429 476</b> |
|  |                |                |                |                    |                        |                  |                       |                |                |
| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|  | 2016/17        | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Departmental receipts</b>                         |                |                |                |                    |                        |                  |                       |                |                |
| Tax receipts   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Sale of goods and services other than capital assets | 119            | 101            | 109            | 156                | 167                    | 167              | 164                   | 173            | 182            |
| Transfers received                                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Fines, penalties and forfeits                        | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest, dividends and rent on land                 | -              | -              | 2 279          | -                  | 5 838                  | 5 838            | 3 000                 | 3 000          | 3 000          |
| Sale of capital assets                               | 183            | -              | 1 243          | -                  | -                      | -                | -                     | -              | -              |
| Transactions in financial assets and liabilities     | (116)          | 529            | 1 306          | 91                 | 139                    | 139              | 96                    | 101            | 106            |
| <b>Total departmental receipts</b>                   | <b>186</b>     | <b>630</b>     | <b>4 937</b>   | <b>246</b>         | <b>6 144</b>           | <b>6 144</b>     | <b>3 260</b>          | <b>3 274</b>   | <b>3 288</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 is growing by 2.5 percent, 5.4 percent and 5.8 percent over the MTEF whilst the own revenue budget has been increased by 1222.7 percent, 0.4 percent and 0.4 percent over the MTEF and the growth over the MTEF is inflationary related.

## Payments summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2020/21 budget as guided by the treasury guidelines:

- Revised CPI of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23.
- 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.
- Goods and Services increases are based on the projected CPI over the MTEF as published in the 2019 Medium Term Budget Policy Statement.

### Programme summary

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

**Table 2.1(b): Summary of payments and estimates: Vote 02: Provincial Legislature**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Programmes</b>   |                |                |                |                    |                        |                  |                       |                |                |
| Programme 1: Administration   | 96 692         | 101 927        | 123 324        | 128 868            | 141 822                | 142 395          | 131 051               | 136 147        | 144 847        |
| Programme 2: Facilities for Members and Political Parties                             | 106 840        | 114 010        | 125 063        | 96 724             | 141 996                | 141 790          | 100 114               | 104 097        | 109 098        |
| Programme 3: Parliamentary Services   | 73 025         | 78 536         | 92 768         | 98 587             | 102 994                | 100 227          | 100 848               | 109 846        | 115 394        |
| <b>Direct charge on the Provincial Revenue Fund</b>                                   |                |                |                |                    |                        |                  |                       |                |                |
| Members remuneration  | 44 451         | 46 514         | 49 208         | 51 576             | 52 889                 | 53 076           | 53 124                | 56 024         | 60 137         |
| <b>Total payments and estimates</b>   | <b>321 008</b> | <b>340 987</b> | <b>390 363</b> | <b>375 755</b>     | <b>439 701</b>         | <b>437 488</b>   | <b>385 137</b>        | <b>406 114</b> | <b>429 476</b> |
| <b>LESS:</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>         | 186            | 630            | 4 937          | 246 472            | 6 144                  | 6 144            | 3 260                 | 3 274          | 3 288          |
| (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA) |                |                |                |                    |                        |                  |                       |                |                |
| <b>Adjusted total payments and estimates</b>  | <b>320 822</b> | <b>340 357</b> | <b>385 426</b> | <b>375 509</b>     | <b>433 557</b>         | <b>431 344</b>   | <b>381 877</b>        | <b>402 840</b> | <b>426 188</b> |
| Less: Unauthorised expenditure  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Baseline available for spending</b>  | <b>320 822</b> | <b>340 357</b> | <b>385 426</b> | <b>375 509</b>     | <b>433 557</b>         | <b>431 344</b>   | <b>381 877</b>        | <b>402 840</b> | <b>426 188</b> |

## 2020 Estimates of Provincial Revenue and Expenditure

**Table 2.1(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>   | <b>216 521</b> | <b>241 367</b> | <b>268 677</b> | <b>280 201</b>     | <b>305 108</b>         | <b>307 656</b>   | <b>295 721</b>        | <b>311 734</b> | <b>330 566</b> |
| Compensation of employees   | 164 798        | 177 002        | 201 128        | 203 913            | 219 976                | 220 997          | 224 475               | 237 808        | 251 170        |
| Goods and services  | 51 723         | 64 365         | 67 549         | 76 288             | 85 132                 | 86 659           | 71 246                | 73 926         | 79 396         |
| Interest and rent on land   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>  | <b>91 740</b>  | <b>95 412</b>  | <b>107 347</b> | <b>82 435</b>      | <b>119 929</b>         | <b>118 708</b>   | <b>81 342</b>         | <b>86 533</b>  | <b>90 686</b>  |
| Provinces and municipalities  | 7              | 32             | 25             | 82                 | 82                     | 47               | 87                    | 92             | 96             |
| Foreign governments and international organisations                                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions   | 91 564         | 94 426         | 105 437        | 76 170             | 113 370                | 112 261          | 80 640                | 85 792         | 89 910         |
| Households  | 169            | 954            | 1 885          | 6 183              | 6 477                  | 6 400            | 615                   | 649            | 680            |
| <b>Payments for capital assets</b>  | <b>12 747</b>  | <b>4 208</b>   | <b>14 339</b>  | <b>13 119</b>      | <b>14 664</b>          | <b>11 124</b>    | <b>8 074</b>          | <b>7 847</b>   | <b>8 224</b>   |
| Buildings and other fixed structures  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment   | 12 747         | 4 208          | 14 339         | 13 119             | 14 664                 | 11 124           | 8 074                 | 7 847          | 8 224          |
| 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>321 008</b> | <b>340 987</b> | <b>390 363</b> | <b>375 755</b>     | <b>439 701</b>         | <b>437 488</b>   | <b>385 137</b>        | <b>406 114</b> | <b>429 476</b> |
| <b>LESS:</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>         | 186            | 630            | 4 937          | 246                | 6 144                  | 6144             | 3 260                 | 3 274          | 3 288          |
| (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA) |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>  | <b>320 822</b> | <b>340 357</b> | <b>385 426</b> | <b>375 509</b>     | <b>433 557</b>         | <b>431 344</b>   | <b>381 877</b>        | <b>402 840</b> | <b>426 188</b> |
| <b>Less: Unauthorised expenditure</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Baseline available for spending</b>  | <b>320 822</b> | <b>340 357</b> | <b>385 426</b> | <b>375 509</b>     | <b>433 557</b>         | <b>431 344</b>   | <b>381 877</b>        | <b>402 840</b> | <b>426 188</b> |

The institution's overall budgets for 2020/21, 2021/22 and 2022/23 financial years are R385.137 million, R406.114 million and R429.476 million respectively. The percentage increase for the period from the 2019/20 to 2021/23 budget are: 2.5 percent, 5.4 percent and 5.7 percent respectively.

**Compensation of Employees'** budget increased by 10.1 percent, 5.9 percent and 5.6 percent for the financial years 2021/22 and 2022/23 respectively. The increase of 10.1 percent is due to the reduction of the shortfall in the compensation of employees' budget.

**Goods and Services** budget has grown by -6.6 percent, 3.8 percent and 7.4 percent from 2020/21, 2021/22 and 2022/23 percent respectively. The reduction of the budget in 2020/21 is done to reduce the recurring under-expenditure experienced in the previous years.

**Transfers and Subsidies** - The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance, political party funding 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 a decline of negative 1.3 percent in 2020/21, 6.4 percent and 4.8 percent in the 2020/21 and 2021/22 financial years respectively. This is caused by the compulsory budget baseline reduction and the once-off gratuity payment budget that was meant for outgoing MPLs after the 2019 elections.



**Payments of Capital Assets** budget declined by 38.5 percent in 2020/21, positive growth of 2.8 percent and 4.8 percent in the 2021/22 and 2022/23 financial years respectively. The reduction was done because the procurement of the larger part of the Enterprise Resource Planning (ERP) is done. Reprioritisation of R5.0 million and R0.2 million was made to Goods and services and Transfer to political party respectively.

## 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: Programme 1: Administration

| R thousand                             | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2016/17       | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Subprogramme</b>                    |               |                |                |                    |                        |                  |                       |                |                |
| Office of the Speaker                  | 11 244        | 13 770         | 14 659         | 15 175             | 15 013                 | 14 013           | 16 011                | 17 489         | 19 192         |
| Office of the Secretary                | 4 822         | 4 992          | 7 941          | 7 835              | 7 835                  | 8 188            | 9 267                 | 9 920          | 10 396         |
| Financial Management                   | 17 894        | 18 899         | 21 882         | 26 264             | 27 367                 | 24 168           | 23 133                | 24 649         | 26 202         |
| Corporate Services                     | 50 495        | 52 534         | 64 773         | 66 549             | 75 963                 | 79 595           | 67 956                | 70 646         | 74 033         |
| Internal Audit                         | 5 793         | 5 433          | 6 563          | 6 388              | 7 927                  | 7 715            | 7 240                 | 6 646          | 7 899          |
| Safety                                 | 6 444         | 6 299          | 7 506          | 6 657              | 7 717                  | 8 716            | 7 444                 | 6 797          | 7 125          |
| <b>Total payments and estimates</b>    | <b>96 692</b> | <b>101 927</b> | <b>123 324</b> | <b>128 868</b>     | <b>141 822</b>         | <b>142 395</b>   | <b>131 051</b>        | <b>136 147</b> | <b>144 847</b> |
| <b>Less: Unauthorised expenditure</b>  | <b>-</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Baseline available for spending</b> | <b>96 692</b> | <b>101 927</b> | <b>123 324</b> | <b>128 868</b>     | <b>141 822</b>         | <b>142 395</b>   | <b>131 051</b>        | <b>136 147</b> | <b>144 847</b> |

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

| R thousand                             | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2016/17       | 2017/18        | 2018/19        |                    | 2019/20                |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>                | <b>83 769</b> | <b>96 733</b>  | <b>108 944</b> | <b>115 667</b>     | <b>127 076</b>         | <b>131 225</b>   | <b>122 890</b>        | <b>128 208</b> | <b>136 527</b> |
| Compensation of employees              | 54 895        | 58 782         | 67 985         | 71 086             | 78 336                 | 82 361           | 81 519                | 84 843         | 89 439         |
| Goods and services                     | 28 874        | 37 951         | 40 959         | 44 581             | 48 740                 | 48 864           | 41 371                | 43 365         | 47 088         |
| Interest and rent on land              | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>     | <b>176</b>    | <b>986</b>     | <b>41</b>      | <b>82</b>          | <b>82</b>              | <b>46</b>        | <b>87</b>             | <b>92</b>      | <b>96</b>      |
| Provinces and municipalities           | 7             | 32             | 25             | 82                 | 82                     | 46               | 87                    | 92             | 96             |
| Departmental agencies and accounts     | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Households                             | 169           | 954            | 16             | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>     | <b>12 747</b> | <b>4 208</b>   | <b>14 339</b>  | <b>13 119</b>      | <b>14 664</b>          | <b>11 124</b>    | <b>8 074</b>          | <b>7 847</b>   | <b>8 224</b>   |
| Buildings and other fixed structures   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment                | 12 747        | 4 208          | 14 339         | 13 119             | 14 664                 | 11 124           | 8 074                 | 7 847          | 8 224          |
| Heritage assets                        | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>   | <b>-</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>   | <b>96 692</b> | <b>101 927</b> | <b>123 324</b> | <b>128 868</b>     | <b>141 822</b>         | <b>142 395</b>   | <b>131 051</b>        | <b>136 147</b> | <b>144 847</b> |
| <b>Less: Unauthorised expenditure</b>  | <b>-</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Baseline available for spending</b> | <b>96 692</b> | <b>101 927</b> | <b>123 324</b> | <b>128 868</b>     | <b>141 822</b>         | <b>142 395</b>   | <b>131 051</b>        | <b>136 147</b> | <b>144 847</b> |

**Compensation of Employees'** budget increased by 14.7 percent, 4.1 percent, 5.4 percent for the financial years 2020/21, 2021/22 and 2022/23 respectively. The increase of 14.7 percent for the 2020/21 is due to the reprioritisation made from capital assets budget to cover the under- funding of the programme budget. The percent increase in 2021/22 was reduced to cater the huge under-funding in Programme 3.

**Goods and Services** budget has reduced by 7.2 percent from 2019/20 to 2020/21 and in 2021/22 and 2022/23 it increased by 4.8 percent and 8.6 percent respectively.

**Payments of Capital Assets** budget decreased by -38.5 percent in the 2020/21 and by -2.8 percent in 2021/22 and fluctuated by a positive 4.8 percent in 2022/23 financial years respectively. This was due to the reprioritisation made as the purchase of Enterprise Resource Planning (ERP) system has been done. The reprioritised amounts of R5.0 million and R65.0 million were made to compensation of employees. The 2022/23 budget increased by 4.8%.

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

| R thousand                                   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2016/17        | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Subprogramme</b>                          |                |                |                |                    |                        |                  |                       |                |                |
| Facilities For Members And Political Parties | 58 110         | 64 204         | 67 012         | 69 368             | 78 609                 | 76 644           | 69 683                | 71 252         | 76 098         |
| Political Support Services                   | 93 181         | 96 320         | 107 259        | 78 932             | 116 276                | 118 222          | 83 555                | 88 869         | 93 137         |
| <b>Total payments and estimates</b>          | <b>151 291</b> | <b>160 524</b> | <b>174 271</b> | <b>148 300</b>     | <b>194 885</b>         | <b>194 866</b>   | <b>153 238</b>        | <b>160 121</b> | <b>169 235</b> |
| Less: Unauthorised expenditure               | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Baseline available for spending</b>       | <b>151 291</b> | <b>160 524</b> | <b>174 271</b> | <b>148 300</b>     | <b>194 885</b>         | <b>194 866</b>   | <b>153 238</b>        | <b>160 121</b> | <b>169 235</b> |

Table 2.3(b): Summary of provincial 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 |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>                     | <b>59 727</b>  | <b>66 098</b>  | <b>67 603</b>  | <b>67 130</b>      | <b>75 038</b>          | <b>76 269</b>    | <b>72 598</b>         | <b>74 329</b>  | <b>79 325</b>  |
| Compensation of employees                   | 51 624         | 54 468         | 58 171         | 59 216             | 62 029                 | 62 055           | 62 684                | 65 820         | 70 404         |
| Goods and services                          | 8 103          | 11 630         | 9 432          | 7 914              | 13 009                 | 14 214           | 9 914                 | 8 509          | 8 921          |
| Interest and rent on land                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>          | <b>91 564</b>  | <b>94 426</b>  | <b>106 668</b> | <b>81 170</b>      | <b>119 847</b>         | <b>118 597</b>   | <b>80 640</b>         | <b>85 792</b>  | <b>89 910</b>  |
| Provinces and municipalities                | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                     | 91 564         | 94 426         | 105 437        | 76 170             | 113 370                | 112 261          | 80 640                | 85 792         | 89 910         |
| Households                                  | -              | -              | 1 231          | 5 000              | 6 477                  | 6 336            | -                     | -              | -              |
| <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                     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| 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>151 291</b> | <b>160 524</b> | <b>174 271</b> | <b>148 300</b>     | <b>194 885</b>         | <b>194 866</b>   | <b>153 238</b>        | <b>160 121</b> | <b>169 235</b> |
| Less: Unauthorised expenditure              | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Baseline available for spending</b>      | <b>151 291</b> | <b>160 524</b> | <b>174 271</b> | <b>148 300</b>     | <b>194 885</b>         | <b>194 866</b>   | <b>153 238</b>        | <b>160 121</b> | <b>169 235</b> |

The budget for Programme 2 for 2020/21, 2021/22 and 2022/23 financial years are R153.2 million, R160.1 million, and R169.2 million respectively which represent a growth of 3.3 percent and increases of 4.5 percent and 5.7 percent over the MTEF.

The budget for Direct charges budget for 2020/21, 2021/22 and 2022/23 financial years are R53.1 million, R56.0 million, and R60.1 million respectively which represent an increase of 3.0 percent, 5.5 percent and 7.3 percent in 2020/21, 2021/22 and 2022/23 respectively.

**Compensation of Employees** increased by 5.9 percent, 5.0 percent and 7.0 percent in years 2020/21, 2021/22 and 2022/23 respectively. There is a steep upward growth in 2020/21 for the salaries of the Protocol section.

**Goods and Services** Increased by 25.3 percent in 2020/21, declined by 14.2 percent in 2021/22 and then increased by 4.8 percent in 2022/23.

**Transfers and subsidies** declined by 0.7 percent in 2020/21 and increased by 6.4 percent and 4.8 percent in 2021/22 and 2022/23 financial years respectively. The decreases were results of reprioritisation made to discontinue the once-off provision of gratuities for non-returning MPLs.

## Service Delivery Measures

| Programme 2: Facilities for Members and Political Parties |  | Estimated Annual Targets |         |         |
|---|--|--------------------------|---------|---------|
|   |  | 2020/21                  | 2021/22 | 2022/23 |
| 2.1   | Percentage (%) of funds allocated and transferred to political parties | 100%                     | 100%    | 100%    |
| 2.2   | Number of training sessions  | 2                        | 2       | 2       |
| 2.3   | Number of political parties trips                                      | 55                       | 55      | 55      |
| 2.4   | Number of international engagements coordinated                        | 2                        | 2       | 2       |
| 2.5   | Number of administered CPA activities                                  | 4                        | 4       | 4       |

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

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

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

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

Table 2.4(a): Summary of provincial payments: Programme 3: Parliamentary Services

| R thousand                                  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17       | 2017/18       | 2018/19       | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Subprogramme</b>                         |               |               |               |                    |                        |                  |                       |                |                |
| Library, Research, and Information Services | 15 157        | 16 859        | 22 900        | 19 907             | 23 157                 | 26 479           | 20 702                | 22 461         | 23 538         |
| House Proceedings                           | 7 950         | 8 475         | 9 867         | 13 922             | 13 829                 | 12 850           | 12 178                | 12 900         | 13 519         |
| Committee Services                          | 18 282        | 19 381        | 21 601        | 22 332             | 21 632                 | 24 754           | 22 261                | 24 861         | 26 055         |
| Legal Services                              | 6 350         | 6 121         | 6 011         | 8 251              | 8 251                  | 5 091            | 8 210                 | 8 811          | 9 234          |
| NCOP  | 6 039         | 6 580         | 7 012         | 8 875              | 8 225                  | 7 716            | 9 103                 | 9 740          | 10 208         |
| Public Participation and Awareness          | 9 792         | 9 783         | 13 784        | 12 078             | 14 978                 | 12 894           | 14 128                | 16 283         | 17 066         |
| Hansard and Language Services               | 9 455         | 11 337        | 11 593        | 13 222             | 12 922                 | 10 443           | 14 266                | 14 790         | 15 774         |
| <b>Total payments and estimates</b>         | <b>73 025</b> | <b>78 536</b> | <b>92 768</b> | <b>98 587</b>      | <b>102 994</b>         | <b>100 227</b>   | <b>100 848</b>        | <b>109 846</b> | <b>115 394</b> |
| <b>Less: Unauthorised expenditure</b>       | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Baseline available for spending</b>      | <b>73 025</b> | <b>78 536</b> | <b>92 768</b> | <b>98 587</b>      | <b>102 994</b>         | <b>100 227</b>   | <b>100 848</b>        | <b>109 846</b> | <b>115 394</b> |

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

| R thousand                             | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2016/17       | 2017/18       | 2018/19       | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>                | <b>73 025</b> | <b>78 536</b> | <b>92 130</b> | <b>97 404</b>      | <b>102 994</b>         | <b>100 162</b>   | <b>100 233</b>        | <b>109 197</b> | <b>114 714</b> |
| Compensation of employees              | 58 279        | 63 752        | 74 972        | 73 611             | 79 611                 | 76 581           | 80 272                | 87 145         | 91 327         |
| Goods and services                     | 14 746        | 14 784        | 17 158        | 23 793             | 23 383                 | 23 581           | 19 961                | 22 052         | 23 387         |
| Interest and rent on land              | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>     | <b>-</b>      | <b>-</b>      | <b>638</b>    | <b>1 183</b>       | <b>-</b>               | <b>65</b>        | <b>615</b>            | <b>649</b>     | <b>680</b>     |
| Provinces and municipalities           | -             | -             | -             | -                  | -                      | 1                | -                     | -              | -              |
| Departmental agencies and accounts     | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Households                             | -             | -             | 638           | 1 183              | -                      | 64               | 615                   | 649            | 680            |
| <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   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Land and subsoil 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>73 025</b> | <b>78 536</b> | <b>92 768</b> | <b>98 587</b>      | <b>102 994</b>         | <b>100 227</b>   | <b>100 848</b>        | <b>109 846</b> | <b>115 394</b> |
| <b>Less: Unauthorised expenditure</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Baseline available for spending</b> | <b>73 025</b> | <b>78 536</b> | <b>92 768</b> | <b>98 587</b>      | <b>102 994</b>         | <b>100 227</b>   | <b>100 848</b>        | <b>109 846</b> | <b>115 394</b> |

The budget allocations for Programme 3 for 2020/21, 2021/22 and 2022/23 financial years are R100.8 million, R109.8 million, and R115.4 million respectively. The percentage increases for the period from the 2019/20 budget are: 2.3 percent, 8.9 percent and 5.1 percent for 2020/21, 2021/22 and 2022/23 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 79.1 percent and to Goods and Services and 20.3 percent. The remaining 0.6 percent is for the gratuity payments of retiring staff members.

**Compensation of Employees** increases by 9.0 percent, 8.6 percent and 4.8 percent for 2020/21, 2021/22 and 2022/23 respectively. The CoE for programme 3 was under funded as a result the institution reprioritised over the MTEF period hence the increase of 9.1 percent and 8.6 percent in 2020/21 and 2021/22 financial years.

**Goods and Services** decreased by 16.1 percent in 2020/21 and increased by 10.5 percent and 6.1 percent for 2021/22 and 2022/23 respectively.

**Transfers and subsidies** fluctuate by a negative 48.0 percent, positive 5.5 percent and positive 4.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The increase is to cater for staff who will be going for retirement and the decrease of 6.39 percent is due to the reduction in the number of staff who will be going for retirement.

## Service Delivery Measures

| Programme 3: Parliamentary Services |   | Estimated Annual Targets |         |         |
|-------------------------------------|---|--------------------------|---------|---------|
|                                     |   | 2020/21                  | 2021/22 | 2022/23 |
| 3.1                                 | Number of departmental strategic documents analysed | 120                      | 120     | 120     |
| 3.2                                 | Number of research reports                          | 30                       | 30      | 30      |
| 3.3                                 | Number of ceremonial function coordinated           | 1                        | 1       | 1       |
| 3.4                                 | Legislation facilitated                             | 12                       | 12      | 12      |
| 3.5                                 | Number of sittings                                  | 30                       | 30      | 30      |
| 3.6                                 | Number of committee meetings organised              | 73                       | 88      | 88      |
| 3.7                                 | Number of site visits facilitated                   | 12                       | 12      | 12      |
| 3.8                                 | Number of sectoral parliaments organised            | 2                        | 2       | 2       |
| 3.9                                 | Number of Public hearings facilitated               | 17                       | 17      | 17      |
| 3.10                                | Number of petitions processed                       | 40                       | 40      | 40      |

## Other programme information

### Personnel numbers and costs

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

Table 2.5 : Summary of departmental personnel numbers and costs by component : Provincial Legislature

| Table 2.3 - Summary of departmental personnel numbers and costs by component - Provincial Legislature |                                |                |                                |                |                                |                  |              |                  |                                |                                  |                                |                |                                |                |                                |                                 |                       |                   |                  |  |  |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|------------------|--------------|------------------|--------------------------------|----------------------------------|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|---------------------------------|-----------------------|-------------------|------------------|--|--|
|   |                                | Actual         |                                |                |                                | Revised estimate |              |                  |                                | Medium-term expenditure estimate |                                |                |                                |                |                                | Average annual growth over MTEF |                       |                   |                  |  |  |
|   |                                | 2016/17        |                                | 2017/18        |                                | 2018/19          |              | 2019/20          |                                | 2020/21                          |                                | 2021/22        |                                | 2022/23        |                                | 2019/20 - 2022/23               |                       |                   |                  |  |  |
| R thousands   | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs            | Filled posts | Additional posts | Personnel numbers <sup>1</sup> | Costs                            | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs                           | Personnel growth rate | Costs growth rate | % Costs of Total |  |  |
| <b>Salary level</b>   |                                |                |                                |                |                                |                  |              |                  |                                |                                  |                                |                |                                |                |                                |                                 |                       |                   |                  |  |  |
| 1 – 7   | 55                             | 48 432         | 57                             | 57 038         | 54                             | 57 960           | 53           | 3                | 56                             | 61 693                           | 56                             | 60 104         | 56                             | 65 388         | 56                             | 70 475                          | -                     | 4.5%              | 27.8%            |  |  |
| 8 – 10  | 68                             | 34 323         | 69                             | 35 986         | 69                             | 37 567           | 73           | 7                | 80                             | 48 546                           | 80                             | 46 339         | 80                             | 47 794         | 80                             | 50 089                          | -                     | 1.0%              | 20.6%            |  |  |
| 11 – 12   | 59                             | 45 632         | 51                             | 46 582         | 53                             | 63 031           | 58           | 6                | 64                             | 60 005                           | 64                             | 63 397         | 64                             | 67 482         | 64                             | 70 671                          | -                     | 5.6%              | 27.9%            |  |  |
| 13 – 16   | 34                             | 36 411         | 32                             | 37 396         | 36                             | 42 571           | 32           | 11               | 43                             | 50 753                           | 43                             | 54 635         | 43                             | 57 144         | 43                             | 59 935                          | -                     | 5.7%              | 23.6%            |  |  |
| Other   | -                              | -              | -                              | -              | -                              | -                | -            | -                | -                              | -                                | -                              | -              | -                              | -              | -                              | -                               | -                     | -                 | -                |  |  |
| <b>Total</b>  | <b>216</b>                     | <b>164 798</b> | <b>209</b>                     | <b>177 002</b> | <b>212</b>                     | <b>201 128</b>   | <b>216</b>   | <b>27</b>        | <b>243</b>                     | <b>220 997</b>                   | <b>243</b>                     | <b>224 475</b> | <b>243</b>                     | <b>237 808</b> | <b>243</b>                     | <b>251 170</b>                  | <b>-</b>              | <b>4.4%</b>       | <b>100.0%</b>    |  |  |
| <b>Programme</b>  |                                |                |                                |                |                                |                  |              |                  |                                |                                  |                                |                |                                |                |                                |                                 |                       |                   |                  |  |  |
| 1. Administration   | 92                             | 54 895         | 83                             | 58 782         | 88                             | 67 985           | 87           | 15               | 102                            | 82 361                           | 102                            | 81 519         | 102                            | 84 843         | 102                            | 89 439                          | -                     | 2.8%              | 36.1%            |  |  |
| 2. Facilities For Members And Political   | 8                              | 7 173          | 9                              | 7 954          | 9                              | 8 963            | 9            | -                | 9                              | 8 979                            | 9                              | 9 560          | 9                              | 9 796          | 9                              | 10 267                          | -                     | 4.6%              | 4.1%             |  |  |
| 3. Parliamentary Services   | 78                             | 59 279         | 79                             | 63 752         | 77                             | 74 972           | 82           | 12               | 94                             | 76 581                           | 94                             | 80 272         | 94                             | 87 145         | 94                             | 91 327                          | -                     | 6.0%              | 35.9%            |  |  |
| Direct charges  | 38                             | 44 451         | 38                             | 46 514         | 38                             | 49 208           | 38           | -                | 38                             | 53 076                           | 38                             | 53 124         | 38                             | 56 024         | 38                             | 60 137                          | -                     | 4.3%              | 23.8%            |  |  |
| <b>Total</b>  | <b>216</b>                     | <b>164 798</b> | <b>209</b>                     | <b>177 002</b> | <b>212</b>                     | <b>201 128</b>   | <b>216</b>   | <b>27</b>        | <b>243</b>                     | <b>220 997</b>                   | <b>243</b>                     | <b>224 475</b> | <b>243</b>                     | <b>237 808</b> | <b>243</b>                     | <b>251 170</b>                  | <b>-</b>              | <b>4.4%</b>       | <b>100.0%</b>    |  |  |
| <b>Employee dispensation classification</b>   |                                |                |                                |                |                                |                  |              |                  |                                |                                  |                                |                |                                |                |                                |                                 |                       |                   |                  |  |  |
| Public Service Act appointees not covered by OSDs   | 213                            | 160 841        | 206                            | 172 083        | 209                            | 195 819          | 213          | 24               | 237                            | 215 381                          | 240                            | 217 574        | 243                            | 230 113        | 243                            | 243 106                         | 0.8%                  | 4.1%              | 97.0%            |  |  |
| Legal Professionals   | 3                              | 3 957          | 3                              | 4 919          | 3                              | 5 309            | 3            | 3                | 6                              | 5 616                            | 3                              | 6 901          | 3                              | 7 695          | 3                              | 8 064                           | -20.6%                | 12.8%             | 3.0%             |  |  |
| Others such as interns, EPWP, learnerships, etc   | -                              | -              | -                              | -              | -                              | -                | -            | -                | -                              | -                                | -                              | -              | -                              | -              | -                              | -                               | -                     | -                 | -                |  |  |
| <b>Total</b>  | <b>216</b>                     | <b>164 798</b> | <b>209</b>                     | <b>177 002</b> | <b>212</b>                     | <b>201 128</b>   | <b>216</b>   | <b>27</b>        | <b>243</b>                     | <b>220 997</b>                   | <b>243</b>                     | <b>224 475</b> | <b>246</b>                     | <b>237 808</b> | <b>246</b>                     | <b>251 170</b>                  | <b>0.4%</b>           | <b>4.4%</b>       | <b>100.0%</b>    |  |  |

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

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

## Training

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

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

| R thousand                                      | Outcome      |            |              | Main appropriation | Adjusted appropriation 2019/20 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2016/17      | 2017/18    | 2018/19      |                    |                                |                  | 2020/21               | 2021/22      | 2022/23      |
| Number of staff                                 | 216          | 209        | 212          | 243                | 243                            | 243              | 243                   | 243          | 243          |
| Number of personnel trained                     | 110          | 83         | 120          | 150                | 150                            | 150              | 158                   | 158          | 158          |
| of which  |              |            |              |                    |                                |                  |                       |              |              |
| Male  | 40           | 36         | 50           | 60                 | 60                             | 60               | 63                    | 63           | 63           |
| Female  | 70           | 47         | 70           | 90                 | 90                             | 90               | 95                    | 95           | 95           |
| Number of training opportunities                | 50           | 25         | 32           | 76                 | 76                             | 76               | 80                    | 80           | 80           |
| of which  |              |            |              |                    |                                |                  |                       |              |              |
| Tertiary  | 30           | 20         | 20           | 40                 | 40                             | 40               | 42                    | 42           | 42           |
| Workshops                                       | 15           | 1          | 6            | 15                 | 15                             | 15               | 16                    | 16           | 16           |
| Seminars  | –            | 4          | 4            | 4                  | 4                              | 4                | 4                     | 4            | 4            |
| Other   | 5            | –          | 2            | 17                 | 17                             | 17               | 18                    | 18           | 18           |
| Number of bursaries offered                     | 37           | 25         | 6            | 20                 | 20                             | 20               | 47                    | 47           | 47           |
| Number of interns appointed                     | 10           | –          | –            | 12                 | 12                             | 12               | 26                    | 26           | 26           |
| Number of learnerships appointed                | –            | –          | –            | –                  | –                              | –                | –                     | –            | –            |
| Number of days spent on training                | –            | –          | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>Payments on training by programme</b>        |              |            |              |                    |                                |                  |                       |              |              |
| 1. Administration                               | 650          | 545        | 775          | 750                | 750                            | 750              | 943                   | 1 077        | 1 129        |
| 2. Facilities For Members And Political Parties | 70           | 131        | 133          | 140                | 140                            | 140              | 148                   | 156          | 163          |
| 3. Parliamentary Services                       | 300          | 82         | 333          | 327                | 327                            | 327              | 524                   | 407          | 428          |
| <b>Total payments on training</b>               | <b>1 020</b> | <b>758</b> | <b>1 241</b> | <b>1 217</b>       | <b>1 217</b>                   | <b>1 217</b>     | <b>1 615</b>          | <b>1 640</b> | <b>1 720</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 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|   | 2016/17      | 2017/18    | 2018/19      | 2019/20            |                        |                  | 2020/21               | 2021/22      | 2022/23      |
| <b>Tax receipts</b>   | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Casino taxes  | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Horse racing taxes  | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Liquor licences   | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Motor vehicle licences  | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| <b>Sale of goods and services other than capital assets</b>                         | <b>119</b>   | <b>101</b> | <b>109</b>   | <b>156</b>         | <b>167</b>             | <b>167</b>       | <b>164</b>            | <b>173</b>   | <b>182</b>   |
| Sales of goods and services produced by department                                  | 119          | 101        | 109          | 156                | 165                    | 165              | 164                   | 173          | 182          |
| Sales by market establishments  | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Administrative fees   | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Other sales   | 119          | 101        | 109          | 156                | 165                    | 165              | 164                   | 173          | 182          |
| Of which  | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Commission on Insurance   | 93           | 101        | 106          | 107                | 106                    | 106              | 113                   | 119          | 125          |
| Sale of tender documents  | 25           | -          | -            | 48                 | 60                     | 60               | 51                    | 54           | 57           |
| Sale Assets < R5000   | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Replacements of Security cards  | 1            | -          | 3            | 1                  | 1                      | 1                | -                     | -            | -            |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | -            | -          | -            | -                  | 2                      | 2                | -                     | -            | -            |
| <b>Transfers received from:</b>   | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Other governmental units  | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Households and non-profit institutions  | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| <b>Fines, penalties and forfeits</b>  | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| <b>Interest, dividends and rent on land</b>   | -            | -          | <b>2 279</b> | -                  | <b>5 838</b>           | <b>5 838</b>     | <b>3 000</b>          | <b>3 000</b> | <b>3 000</b> |
| Interest  | -            | -          | 2 279        | -                  | 5 838                  | 5 838            | 3 000                 | 3 000        | 3 000        |
| Dividends   | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Rent on land  | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| <b>Sales of capital assets</b>  | <b>183</b>   | -          | <b>1 243</b> | -                  | -                      | -                | -                     | -            | -            |
| Land and subsoil assets   | -            | -          | -            | -                  | -                      | -                | -                     | -            | -            |
| Other capital assets  | 183          | -          | 1 243        | -                  | -                      | -                | -                     | -            | -            |
| <b>Transactions in financial assets and liabilities</b>                             | <b>(116)</b> | <b>529</b> | <b>1 306</b> | <b>91</b>          | <b>139</b>             | <b>139</b>       | <b>96</b>             | <b>101</b>   | <b>106</b>   |
| <b>Total departmental receipts</b>  | <b>186</b>   | <b>630</b> | <b>4 937</b> | <b>246</b>         | <b>6 144</b>           | <b>6 144</b>     | <b>3 260</b>          | <b>3 274</b> | <b>3 288</b> |

# 2020 Estimates of Provincial Revenue and Expenditure

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>   | <b>216 521</b> | <b>241 367</b> | <b>268 677</b> | <b>280 201</b>     | <b>305 108</b>         | <b>307 656</b>   | <b>295 721</b>        | <b>311 734</b> | <b>330 566</b> |
| Compensation of employees   | 164 798        | 177 002        | 201 128        | 203 913            | 219 976                | 220 997          | 224 475               | 237 808        | 251 170        |
| Salaries and wages  | 143 855        | 154 279        | 175 421        | 174 431            | 189 694                | 194 941          | 192 284               | 204 019        | 215 383        |
| Social contributions  | 20 943         | 22 723         | 25 707         | 29 482             | 30 282                 | 26 056           | 32 191                | 33 789         | 35 787         |
| Goods and services  | 51 723         | 64 365         | 67 549         | 76 288             | 85 132                 | 86 659           | 71 246                | 73 926         | 79 396         |
| of which  |                |                |                |                    |                        |                  |                       |                |                |
| Administrative fees   | 496            | 306            | 349            | 877                | 1 027                  | 1 372            | 788                   | 990            | 1 038          |
| Advertising   | 1 005          | 1 396          | 950            | 1 321              | 1 321                  | 1 445            | 1 394                 | 1 470          | 1 879          |
| Minor assets  | 262            | 246            | 46             | 285                | 135                    | 134              | 300                   | 316            | 597            |
| Audit cost: External  | -              | -              | 3 137          | 3 500              | 5 500                  | 4 501            | 3 193                 | 4 743          | 5 612          |
| Bursaries: Employees  | 507            | 375            | 1 241          | 1 217              | 1 717                  | 1 349            | 1 284                 | 1 356          | 1 422          |
| Catering: Departmental activities                                     | 2 531          | 2 538          | 2 942          | 4 562              | 4 626                  | 4 228            | 3 784                 | 4 941          | 5 471          |
| Communication (G&S)   | 4 455          | 7 653          | 6 213          | 7 775              | 9 475                  | 8 835            | 7 703                 | 7 555          | 7 919          |
| Computer services   | 1 181          | 4 445          | 3 535          | 4 299              | 3 999                  | 4 573            | 4 035                 | 3 984          | 4 175          |
| Consultants and professional services: Business and advisory services | 5 892          | 5 353          | 3 593          | 4 543              | 2 043                  | 2 109            | 3 259                 | 2 775          | 2 908          |
| Legal services  | 1 555          | 946            | 468            | 1 693              | 1 693                  | 1 656            | 1 036                 | 869            | 911            |
| Contractors   | 6 546          | 4 016          | 5 199          | 7 866              | 8 156                  | 10 022           | 6 236                 | 6 776          | 7 101          |
| Agency and support / outsourced services                              | -              | -              | -              | 82                 | 656                    | 816              | 87                    | 92             | 96             |
| Entertainment   | 96             | 180            | 338            | 829                | 779                    | 507              | 739                   | 923            | 968            |
| Fleet services (including government motor transport)                 | 69             | 1 967          | 2 223          | 1 800              | 3 100                  | 2 814            | 1 844                 | 1 906          | 1 997          |
| Housing   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | -              | -              | -              | 572                | 572                    | 1 042            | 603                   | 637            | 668            |
| Inventory: Farming supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | -              | -              | -              | 63                 | 63                     | 101              | 66                    | 70             | 73             |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Learner and teacher support material                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | -              | -              | -              | -                  | -                      | 95               | -                     | -              | -              |
| Inventory: Medical supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Other supplies   | -              | -              | -              | 104                | 104                    | 104              | 110                   | 116            | 122            |
| Consumable supplies   | 665            | 1 133          | 765            | 501                | 1 001                  | 613              | 528                   | 457            | 479            |
| Consumable: Stationery, printing and office supplies                  | 2 465          | 2 970          | 2 349          | 2 889              | 2 889                  | 2 193            | 3 389                 | 3 448          | 3 720          |
| Operating leases  | 634            | 723            | 766            | 782                | 782                    | 605              | 825                   | 870            | 912            |
| Property payments   | -              | -              | 75             | -                  | -                      | 104              | -                     | -              | -              |
| Transport provided: Departmental activity                             | 1 221          | 1 795          | 2 491          | 1 453              | 1 353                  | 910              | 1 233                 | 2 017          | 2 114          |
| Travel and subsistence  | 18 980         | 25 839         | 28 043         | 22 958             | 28 212                 | 31 031           | 24 747                | 23 302         | 24 694         |
| Training and development  | 327            | 758            | 399            | 2 504              | 2 504                  | 2 971            | 1 115                 | 1 370          | 1 436          |
| Operating payments  | 1 821          | 1 116          | 906            | 1 972              | 1 358                  | 533              | 993                   | 1 080          | 1 131          |
| Venues and facilities   | 1 014          | 610            | 1 521          | 1 841              | 2 067                  | 1 996            | 1 955                 | 1 863          | 1 953          |
| Rental and hiring   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest and rent on land   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Rent on land  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to<sup>1</sup>:</b>                        | <b>91 740</b>  | <b>95 412</b>  | <b>107 347</b> | <b>82 435</b>      | <b>119 929</b>         | <b>118 708</b>   | <b>81 342</b>         | <b>86 533</b>  | <b>90 686</b>  |
| Provinces and municipalities  | 7              | 32             | 25             | 82                 | 82                     | 47               | 87                    | 92             | 96             |
| Provinces <sup>2</sup>  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities <sup>3</sup>   | 7              | 32             | 25             | 82                 | 82                     | 47               | 87                    | 92             | 96             |
| Municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds  | 7              | 32             | 25             | 82                 | 82                     | 47               | 87                    | 92             | 96             |
| Departmental agencies and accounts                                    | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Social security funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers <sup>4</sup>             | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises <sup>5</sup>              | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions   | 91 564         | 94 426         | 105 437        | 76 170             | 113 370                | 112 261          | 80 640                | 85 792         | 89 910         |
| Households  | 169            | 954            | 1 885          | 6 183              | 6 477                  | 6 400            | 615                   | 649            | 680            |
| Social benefits   | 169            | 954            | 1 885          | 6 183              | 6 477                  | 6 400            | 615                   | 649            | 680            |
| Other transfers to households   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                                    | <b>12 747</b>  | <b>4 208</b>   | <b>14 339</b>  | <b>13 119</b>      | <b>14 664</b>          | <b>11 124</b>    | <b>8 074</b>          | <b>7 847</b>   | <b>8 224</b>   |
| Buildings and other fixed structures                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Buildings   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other fixed structures  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment   | 12 747         | 4 208          | 14 339         | 13 119             | 14 664                 | 11 124           | 8 074                 | 7 847          | 8 224          |
| Transport equipment   | 1 931          | 3 471          | -              | -                  | -                      | 2 487            | -                     | -              | -              |
| Other machinery and equipment   | 10 816         | 737            | 14 339         | 13 119             | 14 664                 | 8 637            | 8 074                 | 7 847          | 8 224          |
| Heritage assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Total economic classification</b>                                  | <b>321 008</b> | <b>340 987</b> | <b>390 363</b> | <b>375 755</b>     | <b>439 701</b>         | <b>437 488</b>   | <b>385 137</b>        | <b>406 114</b> | <b>429 476</b> |
| <b>Less: Unauthorised expenditure</b>                                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Baseline Available for Spending</b>                                | <b>321 008</b> | <b>340 987</b> | <b>390 363</b> | <b>375 755</b>     | <b>439 701</b>         | <b>437 488</b>   | <b>385 137</b>        | <b>406 114</b> | <b>429 476</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 |                |                |
|---|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17       | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>   | <b>83 769</b> | <b>96 733</b>  | <b>108 944</b> | <b>115 667</b>     | <b>127 076</b>         | <b>131 225</b>   | <b>122 890</b>        | <b>128 208</b> | <b>136 527</b> |
| Compensation of employees   | 54 895        | 58 782         | 67 985         | 71 086             | 78 336                 | 82 361           | 81 519                | 84 843         | 89 439         |
| Salaries and wages  | 48 415        | 51 613         | 59 377         | 61 471             | 68 221                 | 72 660           | 70 674                | 73 269         | 77 310         |
| Social contributions  | 6 480         | 7 169          | 8 608          | 9 615              | 10 115                 | 9 701            | 10 845                | 11 574         | 12 129         |
| Goods and services  | 28 874        | 37 951         | 40 959         | 44 581             | 48 740                 | 48 864           | 41 371                | 43 365         | 47 088         |
| of which  |               |                |                |                    |                        |                  |                       |                |                |
| Administrative fees   | 75            | 136            | 166            | 401                | 431                    | 379              | 207                   | 378            | 396            |
| Advertising   | 818           | 822            | 950            | 969                | 969                    | 833              | 1 023                 | 1 079          | 1 469          |
| Minor assets  | 256           | 223            | -              | 205                | 55                     | 104              | 216                   | 227            | 504            |
| Audit cost: External  | -             | -              | 3 137          | 3 500              | 5 500                  | 4 501            | 3 193                 | 4 743          | 5 612          |
| Bursaries: Employees  | 499           | 299            | 1 175          | 1 000              | 1 500                  | 1 138            | 1 055                 | 1 113          | 1 166          |
| Catering: Departmental activities                                     | 502           | 494            | 571            | 1 146              | 966                    | 1 338            | 1 209                 | 1 274          | 1 626          |
| Communication (G&S)   | 4 414         | 7 818          | 6 125          | 6 724              | 8 424                  | 8 203            | 6 594                 | 6 385          | 6 692          |
| Computer services   | 1 181         | 4 445          | 3 535          | 4 299              | 3 999                  | 4 573            | 4 035                 | 3 984          | 4 175          |
| Consultants and professional services: Business and advisory services | 5 852         | 5 051          | 3 510          | 4 383              | 1 883                  | 1 922            | 3 024                 | 2 422          | 2 538          |
| Legal services  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Contractors   | 3 501         | 986            | 1 609          | 2 365              | 2 565                  | 4 294            | 1 726                 | 1 755          | 1 839          |
| Agency and support / outsourced services                              | -             | -              | -              | -                  | 574                    | 556              | -                     | -              | -              |
| Entertainment   | 84            | 134            | 189            | 479                | 449                    | 308              | 506                   | 534            | 560            |
| Fleet services (including government motor transport)                 | 69            | 1 967          | 2 223          | 1 800              | 3 100                  | 2 814            | 1 844                 | 1 906          | 1 997          |
| Housing   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | -             | -              | -              | 572                | 572                    | 1 042            | 603                   | 637            | 668            |
| Inventory: Farming supplies   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | -             | -              | -              | 63                 | 63                     | 101              | 66                    | 70             | 73             |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Learner and teacher support material                       | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | -             | -              | -              | -                  | -                      | 80               | -                     | -              | -              |
| Inventory: Other supplies   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Consumable supplies   | 654           | 1 125          | 759            | 501                | 1 001                  | 502              | 528                   | 457            | 479            |
| Consumable: Stationery, printing and office supplies                  | 2 112         | 2 816          | 2 344          | 2 418              | 2 518                  | 1 542            | 2 483                 | 2 492          | 2 716          |
| Operating leases  | 634           | 723            | 766            | 782                | 782                    | 605              | 825                   | 870            | 912            |
| Property payments   | -             | -              | 75             | -                  | -                      | 97               | -                     | -              | -              |
| Transport provided: Departmental activity                             | -             | -              | -              | -                  | -                      | 159              | -                     | -              | -              |
| Travel and subsistence  | 6 478         | 9 939          | 12 528         | 10 502             | 10 841                 | 11 411           | 10 528                | 11 045         | 11 576         |
| Training and development  | 162           | 545            | 388            | 1 000              | 1 000                  | 1 508            | 555                   | 763            | 800            |
| Operating payments  | 1 396         | 327            | 507            | 1 081              | 931                    | 285              | 738                   | 795            | 833            |
| Venues and facilities   | 187           | 101            | 402            | 391                | 617                    | 569              | 413                   | 436            | 457            |
| Rental and hiring   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest and rent on land   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Rent on land  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to<sup>1</sup>:</b>                        | <b>176</b>    | <b>986</b>     | <b>41</b>      | <b>82</b>          | <b>82</b>              | <b>46</b>        | <b>87</b>             | <b>92</b>      | <b>96</b>      |
| Provinces and municipalities  | 7             | 32             | 25             | 82                 | 82                     | 46               | 87                    | 92             | 96             |
| Provinces <sup>2</sup>  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities <sup>3</sup>   | 7             | 32             | 25             | 82                 | 82                     | 46               | 87                    | 92             | 96             |
| Municipalities  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds  | 7             | 32             | 25             | 82                 | 82                     | 46               | 87                    | 92             | 96             |
| Departmental agencies and accounts                                    | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Social security funds   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers <sup>4</sup>             | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises <sup>5</sup>              | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Households  | 169           | 954            | 16             | -                  | -                      | -                | -                     | -              | -              |
| Social benefits   | 169           | 954            | 16             | -                  | -                      | -                | -                     | -              | -              |
| Other transfers to households   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                                    | <b>12 747</b> | <b>4 208</b>   | <b>14 339</b>  | <b>13 119</b>      | <b>14 664</b>          | <b>11 124</b>    | <b>8 074</b>          | <b>7 847</b>   | <b>8 224</b>   |
| Buildings and other fixed structures                                  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Buildings   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other fixed structures  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment   | 12 747        | 4 208          | 14 339         | 13 119             | 14 664                 | 11 124           | 8 074                 | 7 847          | 8 224          |
| Transport equipment   | 1 931         | 3 471          | -              | -                  | -                      | 2 487            | -                     | -              | -              |
| Other machinery and equipment   | 10 816        | 737            | 14 339         | 13 119             | 14 664                 | 8 637            | 8 074                 | 7 847          | 8 224          |
| Heritage assets   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>96 692</b> | <b>101 927</b> | <b>123 324</b> | <b>128 868</b>     | <b>141 822</b>         | <b>142 395</b>   | <b>131 051</b>        | <b>136 147</b> | <b>144 847</b> |
| <b>Less: Unauthorised expenditure</b>                                 | <b>-</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Baseline available for spending</b>                                | <b>96 692</b> | <b>101 927</b> | <b>123 324</b> | <b>128 868</b>     | <b>141 822</b>         | <b>142 395</b>   | <b>131 051</b>        | <b>136 147</b> | <b>144 847</b> |

## 2020 Estimates of Provincial Revenue and Expenditure

**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 |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17        | 2017/18        | 2018/19        | 2019/20            |                        |                  | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>                                   | <b>59 727</b>  | <b>66 098</b>  | <b>67 603</b>  | <b>67 130</b>      | <b>75 038</b>          | <b>76 269</b>    | <b>72 598</b>         | <b>74 329</b>  | <b>79 325</b>  |
| Compensation of employees                                 | 51 624         | 54 468         | 58 171         | 59 216             | 62 029                 | 62 055           | 62 684                | 65 820         | 70 404         |
| Salaries and wages  | 44 066         | 46 579         | 50 206         | 48 996             | 51 509                 | 54 547           | 51 973                | 54 809         | 58 488         |
| Social contributions                                      | 7 558          | 7 889          | 7 965          | 10 220             | 10 520                 | 7 508            | 10 711                | 11 011         | 11 916         |
| Goods and services  | 8 103          | 11 630         | 9 432          | 7 914              | 13 009                 | 14 214           | 9 914                 | 8 509          | 8 921          |
| of which  |                |                |                |                    |                        |                  |                       |                |                |
| Administrative fees                                       | 253            | -              | 111            | 211                | 331                    | 632              | 223                   | 234            | 245            |
| Advertising   | 187            | 574            | -              | 352                | 352                    | 532              | 371                   | 391            | 410            |
| Minor assets  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Audit cost: External                                      | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Bursaries: Employees                                      | 8              | 76             | 66             | 217                | 217                    | 222              | 229                   | 243            | 256            |
| Catering: Departmental activities                         | 89             | 14             | 30             | 234                | 378                    | 71               | 247                   | 261            | 274            |
| Communication (G&S)                                       | 71             | (168)          | 80             | 1 003              | 1 003                  | 573              | 1 058                 | 1 116          | 1 170          |
| Computer services   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Agency and support / outsourced services                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Entertainment   | 12             | 46             | 149            | 350                | 330                    | 199              | 233                   | 389            | 408            |
| Fleet services (including government motor transport)     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Consumable supplies                                       | -              | 2              | -              | -                  | -                      | 40               | -                     | -              | -              |
| Consumable: Stationery, printing and office supplies      | -              | -              | -              | 239                | 239                    | 155              | 252                   | 266            | 280            |
| Operating leases  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Property payments   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Transport provided: Departmental activity                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Travel and subsistence                                    | 7 316          | 10 541         | 8 991          | 5 008              | 9 573                  | 11 698           | 6 984                 | 5 275          | 5 528          |
| Training and development                                  | -              | 131            | 5              | 300                | 300                    | 92               | 317                   | 334            | 350            |
| Operating payments  | 167            | 414            | -              | -                  | 286                    | -                | -                     | -              | -              |
| Venues and facilities                                     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Rental and hiring   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest and rent on land                                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Rent on land  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>91 564</b>  | <b>94 426</b>  | <b>106 668</b> | <b>81 170</b>      | <b>119 847</b>         | <b>118 597</b>   | <b>80 640</b>         | <b>85 792</b>  | <b>89 910</b>  |
| Provinces and municipalities                              | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provinces <sup>2</sup>                                    | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds                              | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                        | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Social security funds                                     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers <sup>4</sup> | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions                             | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises <sup>5</sup>  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations                                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                                   | 91 564         | 94 426         | 105 437        | 76 170             | 113 370                | 112 261          | 80 640                | 85 792         | 89 910         |
| Households  | -              | -              | 1 231          | 5 000              | 6 477                  | 6 336            | -                     | -              | -              |
| Social benefits   | -              | -              | 1 231          | 5 000              | 6 477                  | 6 336            | -                     | -              | -              |
| 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   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| 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: Programme</b>           | <b>151 291</b> | <b>160 524</b> | <b>174 271</b> | <b>148 300</b>     | <b>194 885</b>         | <b>194 866</b>   | <b>153 238</b>        | <b>160 121</b> | <b>169 235</b> |
| <b>Less: Unauthorised expenditure</b>                     | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Baseline Available for Spending</b>                    | <b>151 291</b> | <b>160 524</b> | <b>174 271</b> | <b>148 300</b>     | <b>194 885</b>         | <b>194 866</b>   | <b>153 238</b>        | <b>160 121</b> | <b>169 235</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2016/17       | 2017/18       | 2018/19       | 2019/20            | 2019/20                | 2019/20          | 2020/21               | 2021/22        | 2022/23        |
| <b>Current payments</b>   | <b>73 025</b> | <b>78 536</b> | <b>92 130</b> | <b>97 404</b>      | <b>102 994</b>         | <b>100 162</b>   | <b>100 233</b>        | <b>109 197</b> | <b>114 714</b> |
| Compensation of employees   | 58 279        | 63 752        | 74 972        | 73 611             | 79 611                 | 76 581           | 80 272                | 87 145         | 91 327         |
| Salaries and wages  | 51 374        | 56 087        | 65 838        | 63 964             | 69 964                 | 67 734           | 69 637                | 75 941         | 79 585         |
| Social contributions  | 6 905         | 7 665         | 9 134         | 9 647              | 9 647                  | 8 847            | 10 635                | 11 204         | 11 742         |
| Goods and services  | 14 746        | 14 784        | 17 158        | 23 793             | 23 383                 | 23 581           | 19 961                | 22 052         | 23 387         |
| of which  |               |               |               |                    |                        |                  |                       |                |                |
| Administrative fees   | 168           | 170           | 72            | 265                | 265                    | 361              | 358                   | 378            | 397            |
| Advertising   | -             | -             | -             | -                  | -                      | 80               | -                     | -              | -              |
| Minor assets  | 6             | 23            | 46            | 80                 | 80                     | 30               | 84                    | 89             | 93             |
| Audit cost: External  | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Bursaries: Employees  | -             | -             | -             | -                  | -                      | (11)             | -                     | -              | -              |
| Catering: Departmental activities                                     | 1 940         | 2 030         | 2 341         | 3 182              | 3 282                  | 2 819            | 2 328                 | 3 406          | 3 571          |
| Communication (G&S)   | (30)          | 3             | 8             | 48                 | 48                     | 59               | 51                    | 54             | 57             |
| Computer services   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Consultants and professional services: Business and advisory services | 40            | 302           | 83            | 160                | 160                    | 187              | 235                   | 353            | 370            |
| Infrastructure and planning   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Laboratory services   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Scientific and technological services                                 | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Legal services  | 1 555         | 946           | 468           | 1 693              | 1 693                  | 1 656            | 1 036                 | 869            | 911            |
| Contractors   | 3 045         | 3 030         | 3 590         | 5 501              | 5 591                  | 5 728            | 4 510                 | 5 021          | 5 262          |
| Agency and support / outsourced services                              | -             | -             | -             | 82                 | 82                     | 260              | 87                    | 92             | 96             |
| Inventory: Materials and supplies                                     | -             | -             | -             | -                  | -                      | 15               | -                     | -              | -              |
| Inventory: Medical supplies   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Other supplies   | -             | -             | -             | 104                | 104                    | 104              | 110                   | 116            | 122            |
| Consumable supplies   | 11            | 6             | 6             | -                  | -                      | 71               | -                     | -              | -              |
| Consumable: Stationery, printing and office supplies                  | 353           | 154           | 5             | 232                | 132                    | 496              | 654                   | 690            | 724            |
| Operating leases  | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Property payments   | -             | -             | -             | -                  | -                      | 7                | -                     | -              | -              |
| Transport provided: Departmental activity                             | 1 221         | 1 795         | 2 491         | 1 453              | 1 353                  | 751              | 1 233                 | 2 017          | 2 114          |
| Travel and subsistence  | 5 186         | 5 359         | 6 524         | 7 448              | 7 798                  | 7 922            | 7 235                 | 6 982          | 7 590          |
| Training and development  | 165           | 82            | 6             | 1 204              | 1 204                  | 1 371            | 243                   | 273            | 286            |
| Operating payments  | 258           | 375           | 399           | 891                | 141                    | 248              | 255                   | 285            | 298            |
| Venues and facilities   | 827           | 509           | 1 119         | 1 450              | 1 450                  | 1 427            | 1 542                 | 1 427          | 1 496          |
| Rental and hiring   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Interest and rent on land   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Interest  | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Rent on land  | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to<sup>1</sup>:</b>                        | <b>-</b>      | <b>-</b>      | <b>638</b>    | <b>1 183</b>       | <b>-</b>               | <b>65</b>        | <b>615</b>            | <b>649</b>     | <b>680</b>     |
| Provinces and municipalities  | -             | -             | -             | -                  | -                      | 1                | -                     | -              | -              |
| Provinces <sup>2</sup>  | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Municipalities <sup>3</sup>   | -             | -             | -             | -                  | -                      | 1                | -                     | -              | -              |
| Municipalities  | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds  | -             | -             | -             | -                  | -                      | 1                | -                     | -              | -              |
| Departmental agencies and accounts                                    | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Social security funds   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers <sup>4</sup>             | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations                   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises <sup>5</sup>              | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Public corporations   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Households  | -             | -             | 638           | 1 183              | -                      | 64               | 615                   | 649            | 680            |
| Social benefits   | -             | -             | 638           | 1 183              | -                      | 64               | 615                   | 649            | 680            |
| 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   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| 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: Programme</b>                       | <b>73 025</b> | <b>78 536</b> | <b>92 768</b> | <b>98 587</b>      | <b>102 994</b>         | <b>100 227</b>   | <b>100 848</b>        | <b>109 846</b> | <b>115 394</b> |
| <b>Less: Unauthorised expenditure</b>                                 | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Baseline Available for Spending</b>                                | <b>73 025</b> | <b>78 536</b> | <b>92 768</b> | <b>98 587</b>      | <b>102 994</b>         | <b>100 227</b>   | <b>100 848</b>        | <b>109 846</b> | <b>115 394</b> |