



# **VOTE 2**

**FREE STATE LEGISLATURE**

# Vote 2

## Free State Provincial Legislature

To be appropriated by Vote in 2021/22	R 234 090 000
Statutory amount	R 24 733 000
Responsible Political	Speaker of Free State Provincial Legislature
Administering Institution	Free State Legislature
Accounting Officer	Secretary to the Legislature

## 1. Overview

### 1.1 Vision

The vision of the Free State Legislature is in line with its mandate as derived from the Constitution of the Republic of South Africa (Act 108 of 1996). The vision encapsulates the core principles of the Legislature as “An activist Legislature that champions democracy”.

### 1.2 Mission

To provide the people of the Free State a means to promote service delivery and good governance through oversight, law-making, public education and public participation.

### 1.3 Legislative and other mandates

Section 10 (1) of the Constitution provides that: “The legislative authority of a province is vested in its provincial legislature. Section 114(1) and (2) of the Constitution provide further for the powers of a Provincial Legislature to include; (a) the consideration, passing, amendment or rejection of bills; (b) to initiate or prepare legislation, except money bills; (c) to ensure that all provincial executive organs of state in the province are accountable to it and (d) to maintain oversight of the exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state.

In addition to its constitutional mandate and obligations, the general and specific powers of the Legislature are set out in Rules 127 to 130 of the Standing Rules and Orders.

### 1.4 Main services to be rendered by the Free State Legislature

The Free State Legislature is principally an institution of democracy. The following responsibilities shape the core mandate of the FSL to ensure delivery of services to the people of Free State:

- Making laws for the province that are just and responsive to the people’s needs;
- Overseeing the provincial government by ensuring that departments deliver on service delivery priorities and promises, hold them accountable for their functions, conduct and performance
- Mobilising and involving stakeholders to participate in the Legislative process including;
  - Conducting Public Education workshops with the aim of informing and educating citizens about the processes of the Legislature;

- Educating the public about the budget process and encouraging them to participate;
- Holding sector parliaments as part of channelling issues and interests with different sectors of society such as youth; children; women; lesbian, gay, bisexual, transgender and intersex (LGBTI) people; workers; people with disabilities; seniors citizens and interfaith groups;
- Holding public hearings on matters of interest and laws introduced; and
- Receiving and responding to all petitions sent and submitted by the citizens.

## **1.5 Legislative and regulatory framework applicable to the Free State Legislature**

The FSL's legislative mandate originates from section 114 of the Constitution of the Republic of South Africa, 1996. This charges it with responsibility to pass, amend and reject any bill before it. Some of the key legislative mandates are embedded in the following legislations: Remuneration of Public Office Bearers Act, 2009; Public Finance Management Act, 1999; The Promotion of Access to information Act, No 2 of 2000; Preferential Procurement Framework Act, No 5 of 2000; Financial Management of Parliament and Provincial Legislatures Act, of 2009; Independent Commission for the Remuneration of Public Office Bearers Act, 1998.

## **2. Review of the current financial year (2020/21)**

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature. In this regard, the Legislature has been negatively impacted by the COVID-19 pandemic in performing an oversight role and accountability function through its Portfolio Committees.

The declaration of the National Disaster Management Act 57 of 2002 by the National Government in the early stages of the year in review due to COVID-19 global pandemic severely hampering implementation of planned strategic objectives of the financial year of 2020/21. However The Free State Legislature remains resilient in striving to improve the quality of life for the people of Free State through law making, oversight over the Executive, and facilitating public participation in the legislative processes. Summarised below are the achievements in the implementation of the 2020/21 service delivery plans in executing the constitutional mandate of law-making, oversight over the Executive and public participation.

### **Facilitating Law Making**

The Free State Legislature has the constitutional powers to facilitate law making by considering, passing, amending or rejecting any bill before the legislature, including initiating and preparing legislation apart from the money bills. It is of great importance that this power is exercised in an unbiased and responsive manner to ensure that people's needs are addressed and satisfied. In this regard, the FSL has made tremendous strides in ensuring that laws are responsive to the needs of the people of the Free State.

The FSL also continued to develop and implement laws that create an enabling environment to better the lives of the people of Free State through consultation processes or public hearings, by consolidating law-making processes and all feedback from citizens.

During the period under review, the legislature tabled and considered the following bills: Appropriations Bill, National Gambling Bill [B27B-2018], Social Assistance Amendment Bill [B8B-

2018], Traditional courts Bill[B1B-2017], Local Government Municipal Structures Bill [B19B-2018], Customary initiation Bill [B7B-2018], Recognition of Customary Marriage Bill [B12-2019], National Environmental Management Laws AB[B14D-2017], Division of Revenue Bill[B3-2020], DORA Bill[B3-2020], National Environmental Laws, National Forests Bill[B11B-2016] The Finance Bill and Adjustment Appropriation Bill that the House passed.

### **Oversight over the Executive and the organs of the state**

The FSL has the responsibility to hold executives of provincial departments accountable for the delivery of services to the citizens of the Free State by exercising its constitutional mandate of oversight. Committees continued to use tools and methodologies adopted by the South African legislative sector to interrogate departments' reports. These include the Sector Oversight Model (SOM), the Budget Cycle Model and the Programme Evaluation and Budget Analysis (PEBA) Model.

During the period under review, all Sector Oversight Model (SOM) imperatives in support of Committee work were achieved. The FSL held 22 successful House sittings whereby quarterly oversight reports, Committee Budget Oversight reports and Focus Intervention Studies (FIS) reports were tabled and adopted. The oversight visits are conducted to identify and investigate problems and establish processes to resolve these problems at a policy level, including the report back to the House with recommendations.

The FSL also continued to oversee the Executive through oral and written motions on matters of service delivery, thus ensuring that the Executive is accountable.

### **Public participation**

The FSL is continuously seeking innovative ways to ensure that the Free State community has access to and are involved in the legislative processes of the legislature. It is against this backdrop that the FSL introduced the Re-engineering of Public Participation project. The main objective of the project was to identify any gaps between the current and expected levels of public participation with a view to strengthen the application of public participation in the work of the FSL. Part of the Re-engineering of Public Participation project was to conduct the research to measure the level of public participation by the five regions of the Free State in the democratic processes and structures of the Legislature. The Legislature managed to conduct successfully 26 Public Hearings of committees of the Legislature where the Free State community was consulted for inputs. Nature of public hearings were hybrid with a maximum of number of 250 individuals physically present with other participants joining on a virtual platform to ensure strict adherence to COVID-19 regulations. Thirty five Ad-hoc Petitions were held in the period under review, with five petitions tabled. The institution managed a total number of nineteen Public hearings which included the following section 76 Bills: Local Government Municipal Structures Amendment Bill & Customary initiation Bill, Social Assistance Amendment Bill, National Forests Amendment Bill & National Environmental Amendment Bill and Recognition of Customary Marriage Amendment Bill and two sectoral Public Parliament which was the Youth Parliament and Women's Parliament

In the current year of review Sectoral Parliament was negatively hampered by global Covid-19 pandemic as the planned time frame of Sectoral Parliament occurred amidst the hard National lockdown and at the peak of the first wave of the pandemic. However in the amid life and death challenges the Legislature championed democracy in that none of the planned Sectoral

Parliaments were cancelled. This platforms of public participation was created to encourage citizens to directly voice their concerns and views as well as enable the legislature educate the public on the democratic processes thus facilitating meaningful engagement between public representatives and the related sectors to this end, the FSL has successfully held sessions of the following sector parliaments:

- The Youth Parliament convened in Bloemfontein on the 17<sup>th</sup> of June 2020. The purpose of the Youth Parliament is to strengthen the existing partnership between the Free State Legislature and youth of Free State to create a platform for the youth to raise their challenges and suggest solutions that contribute to a more productive and prosperous Free State Province.
- The Women's Parliament convened on 21st of August 2020. Women's Parliament managed to play a pivotal role in the year of review as lockdown regulations were on its heights South Africa also experienced a simultaneous increase in the levels of violence's/killings and abuse against woman. Woman's Parliament provide a much needed platform for the women of Free State to raise their concerns in the presence of their public representatives and government; and afford them an influential role in the decision-making processes within the legislature. Issues discussed during the parliament included the intersection between sexual vulnerability of young women in schools - including the role of government in their safety - women trafficking; and the effectiveness of the justice system in women-abuse cases. The Women's Parliament also intended to strengthen the links between the FSL and organisations that advocate women's rights.

### COVID-19 PANDEMIC IMPACT

- The pandemic has affected all sphere of deliverables from low moral within the Legislature due to loss of employees within the Legislature to a number budget under-spending on Goods & Services categories. During the hard lockdown in the winter months the Legislature embarked on a food parcel programme as well as winter blankets projects executed through the Office of the Speaker. Reprioritization of funds within Goods & Services was implemented with funds directed to Household line item.
- One of the fundamental pillars of core functions of the Legislature which is taking democracy to the citizens of Free State through vibrant Public Participation programmes was adversely impacted by the global COVID-19 pandemic in the following:
- A number of participants in a Public Hearing venue had to be reduced and 50 for sectoral Parliament sittings, resulting in a much reduced Public percentage representation and participation as virtual connection is still a challenge for a larger population of the Free State.
- A large number of sectoral Parliaments and Public hearings were in a hybrid manner with restricted numbers in the venue and virtual connection, thus reducing the percentage of public covered as access to virtual connection resource is a challenge to a larger number of population in the Free State.
- Experienced Staff members with morbidities could not carry out their responsibilities thus placing a burden on the remaining officials, resulting in officials carrying out functions in areas where they are not adequately capacitated as well as officials forced to over-spread responsibilities.
- Additional burden of administering strict adherence to the Covid-19 regulations during public hearings was placed upon staff, ensure adequate PPE's: masks and sanitizers,

temperature monitoring of participants as well as dealing with possible resistance and ensuring social distancing at the venues at all times.

### 3. Outlook for the coming financial year (2021/22)

In the 2021/22 financial year, according to key requirements focus in the National Development Plan (NDP) the Free State Legislature is not directly responsible for service delivery but promoting development, therefore the Legislature endeavours to address delivery and developmental issues identified in the NDP, by ensuring oversight on the Executive Arm of the Government and the implementation of programmes that achieve the strategic intent of the NDP. Ensure through public participation, that citizens are engaged in the process of development and governance within the Province in pursuit of improvement of the quality of life of the people of Free State, by developing legislation and policy framework that enables and supports the achievement of the NDP.

Strategy objectives of the Legislature in terms of its alignment to the NDP for the 2021/22 period, specifically indicated in terms of alignment, which is the alignment to the Provincial Growth and Development of Strategy includes the following focus areas:

Major focus in the 2021/22 budgeting year facilitate public involvement in the legislative and other processes that conform to the principles of good governance, leadership and sound financial management of the Legislature, as well as improve support to political representatives, in order to strengthen oversight.

Maintain a budget analysis and performance process for committees:

- Enhance participation of the Legislature in the law-making process and to provide legal services
- Improving infrastructure and building capacity in human resources to complement the legislative process will be priority;
- Funding for Political Parties Act 4 of 2008 to be sustained;

### 4. Reprioritisation

All key relevant stakeholders and budget holders are responsible for the crafting of the budget to ensure an inclusive budget process in which all participants are held responsible and accountable for the budget allocated to them. Funds to core service delivery outputs had to be cut for the implementation of the MTEF budget, due to reduction in the Baseline funds were cut across all economic classifications.

Following allocation letter prescribed budget cuts the following main line items were reduced: Compensation, Goods & Services, Transfer & Subsidies and Capital Assets. The Compensation of Employees cuts implications are under-funded vacant positions within the structure. Political Party funding has been moved to IEC thus elected representatives mandate will no longer be funded within the Budget of the Legislature. The highest budget cuts under Goods & Services is on Traveling and Subsistence, with the anticipations of a more opened economy in the and some sort of normality the Legislature will not be able to carry its core function of increasing awareness and involvement of the public on Oversight and accountability of the executive arm

of the government. The Legislature will however allocate surplus funds during the adjustment budget 2021 to fund the shortfall.

## 5. Receipts and financing

The allocation of funding is primarily the equitable share.

In terms of section 23(1) of the Financial Management of Parliament and Provincial Legislatures Act, 2009, the Legislature is not required to deposit receipts into the Provincial Revenue Fund.

Revenue generated by the Legislature derives mainly from interest received on investments as well as the sale of redundant assets. A conservative collection of revenue is estimate is just under half a million for the 2021/22 period, as the institution is not mainly a revenue receiving organisation.

### 5.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	208 863	219 927	236 663	264 650	264 650	254 879	215 962	219 402	212 674
Conditional grants									
<i>Conditional Grant 1</i>									
Departmental receipts	34 193	33 191	27 486	25 424	25 424	24 733	42 861	42 861	42 861
<b>Total receipts</b>	<b>243 056</b>	<b>253 118</b>	<b>264 149</b>	<b>290 074</b>	<b>290 074</b>	<b>279 612</b>	<b>258 823</b>	<b>262 263</b>	<b>255 535</b>

### Departmental receipts collection

The financial Management of Parliament and Provincial Legislatures ACT, 2009 requires that the Legislature must specify its expected revenue. Though the Legislature is not a revenue generating institution, but has implemented means to generate revenue which will assist when need arise.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	454	100	100	183	183	183	191	199	199
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 246	940	940	271	271	271	283	295	295
Sales of capital assets									
Transactions in financial assets and liabilities									
<b>Total departmental receipts</b>	<b>1 700</b>	<b>1 040</b>	<b>1 040</b>	<b>454</b>	<b>454</b>	<b>454</b>	<b>474</b>	<b>494</b>	<b>494</b>



## 6. Payment Summary

### 6.1 Key assumptions

The budget of the Legislature was compiled in accordance with the Financial Management Act of Parliament and Provincial Legislatures Act, 2009(FOMMPLA) and the guidelines developed by the Legislature thereof. The key assumptions by which the budget was compiled, is linked to the strategic priorities which includes enhancement of portfolio committees through capacity building at institutional divisions, funding for political parties (Political Party Fund Act 4 of 2008) as well as improvement of conditions of service.

Departmental budget decreased from R290.074 million in 2020/21 to R25.823 million in 2021/22, thus a total decrease in the Budget of R31.251 million from the initial budget allocation.

#### Compensation of employees

Due to stringent Budget cuts from the national fiscal deficit and projected negative economic growth outlook, there is no salary percentage increase budgeted for in 2021/22-2023/24 MTEF period. Vacant positions have been partially funded in an attempt to ensure that budget falls within the prescribed budget cuts requirements. In terms of the 2021 Budget Speech of the Finance Minister, the Legislature will not increase Direct Charges (Remuneration for Members). Total budget cuts on Compensation is R4.907 million and the net effect thereof is that some of the positions in the current structure are unfunded.

#### Goods and services

The CPI percentage increase of 4.1 (2021/22) could not be implemented across all line items within the economic classifications due to the total reduction on the baseline, thus a total reduction of R7.636 million on Goods and Services has been budgeted for. Due to this drastic Budget cuts it will not be feasible for the Legislature to discharge its duties to the public meaningfully.

#### Transfer Payments

The funds are allocated to constituent, research, study aid and office allowances payable to represented political parties. Funds are also allocated to Political Party Funding as determined through funding formulas of the Political Party Fund Act 4 of 2008. However in the Budget of 2021/22 Political Party funds have been removed, resulting in Budget cut of R26.992 million on Transfers in compliance with allocation letter's baseline. Under-Budgeting on Transfers negatively affects Political Parties representatives to execute the constituency's mandate which might lead lower confidence on the members and affect or change the landscape of the South African democracy.

#### Payments for capital assets

Machinery & Equipment provision represents mainly anticipated costs in respect of computers, vehicles and office furniture. Budget total cut of R1.138 million on Capital assets has been implemented, negatively affecting economic development and improvement of an rural based poverty stricken Free State Province which is battling rise youth unemployment amidst a negative growth economy due Covid-19.



## 6.2 Programme Summary

Table 2.3 : Summary of payments and estimates by programme: Provincial Legislature

Thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	107 556	122 659	133 180	153 086	148 305	140 064	149 054	150 213	155 894
2. Facilities For Members And Political Parties	65 306	66 405	66 922	66 635	72 952	72 791	45 271	45 336	32 628
3. Parliamentary Services	35 268	38 023	36 561	44 929	43 393	42 024	39 765	41 981	42 280
4. Direct Charges	23 724	24 357	27 486	25 424	25 424	24 733	24 733	24 733	24 733
<b>Total payments and estimates</b>	<b>231 854</b>	<b>251 444</b>	<b>264 149</b>	<b>290 074</b>	<b>290 074</b>	<b>279 612</b>	<b>258 823</b>	<b>262 263</b>	<b>255 535</b>

Table 2.4 : Summary of provincial payments and estimates by econic classification: Provincial Legislature

Thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>167 913</b>	<b>187 428</b>	<b>196 238</b>	<b>225 243</b>	<b>211 942</b>	<b>201 456</b>	<b>216 338</b>	<b>219 448</b>	<b>225 572</b>
Compensation of employees	117 776	129 862	141 315	158 473	158 473	158 776	157 326	157 413	157 413
Goods and services	50 119	57 563	54 923	66 770	53 469	42 680	59 012	62 035	68 159
Interest and rent on land	18	3							
<b>Transfers and subsidies to:</b>	<b>61 384</b>	<b>63 197</b>	<b>62 904</b>	<b>62 246</b>	<b>71 149</b>	<b>71 173</b>	<b>40 908</b>	<b>40 521</b>	<b>27 585</b>
Provinces and municipalities									
Departmental agencies and accounts	61 132	62 748	62 596	61 661	69 649	69 649	40 295	39 878	26 913
Higher education institutions	7			17			18	19	20
Public corporations and private enterprises									
Non-profit institutions				211			221	232	242
Households	245	449	308	357	1 500	1 524	374	392	410
<b>Payments for capital assets</b>	<b>2 557</b>	<b>819</b>	<b>5 007</b>	<b>2 585</b>	<b>6 983</b>	<b>6 983</b>	<b>1 577</b>	<b>2 294</b>	<b>2 378</b>
Buildings and other fixed structures									
Machinery and equipment	2 478	755	4 988	2 304	6 695	6 695	1 450	1 985	2 055
Land and sub-soil assets									
Software and other intangible assets	79	64	19	281	288	288	127	309	323
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>231 854</b>	<b>251 444</b>	<b>264 149</b>	<b>290 074</b>	<b>290 074</b>	<b>279 612</b>	<b>258 823</b>	<b>262 263</b>	<b>255 535</b>

## 7. Programme Summary

### Programme1: Administration

Table 2.5 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Secretary	32 739	39 205	41 332	51 191	45 377	42 207	51 244	52 914	54 689
2. Office Of The Speaker	14 404	19 206	18 124	19 428	17 579	14 434	18 692	19 000	20 474
3. Financial Management	38 010	40 687	47 221	49 722	51 160	49 494	49 161	49 862	51 342
4. Corporate Services	22 403	23 561	26 503	32 745	34 189	33 929	29 957	28 437	29 389
<b>Total payments and estimates</b>	<b>107 556</b>	<b>122 659</b>	<b>133 180</b>	<b>153 086</b>	<b>148 305</b>	<b>140 064</b>	<b>149 054</b>	<b>150 213</b>	<b>155 894</b>

Table 2.6: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>105 001</b>	<b>121 414</b>	<b>127 887</b>	<b>150 062</b>	<b>140 119</b>	<b>131 854</b>	<b>146 935</b>	<b>147 350</b>	<b>152 922</b>
Compensation of employees	62 459	72 265	79 383	93 246	93 246	94 240	95 686	95 686	95 686
Goods and services	42 524	49 146	48 504	56 816	46 873	37 614	51 249	51 664	57 236
Interest and rent on land	18	3							
<b>Transfers and subsidies to:</b>	<b>252</b>	<b>449</b>	<b>308</b>	<b>585</b>	<b>1 500</b>	<b>1 524</b>	<b>613</b>	<b>643</b>	<b>672</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	7			17			18	19	20
Public corporations and private enterprises									
Non-profit institutions				211			221	232	242
Households	245	449	308	357	1 500	1 524	374	392	410
<b>Payments for capital assets</b>	<b>2 303</b>	<b>796</b>	<b>4 985</b>	<b>2 439</b>	<b>6 686</b>	<b>6 686</b>	<b>1 506</b>	<b>2 220</b>	<b>2 300</b>
Buildings and other fixed structures									
Machinery and equipment	2 224	732	4 966	2 158	6 398	6 398	1 379	1 911	1 977
Land and sub-soil assets									
Software and other intangible assets	79	64	19	281	288	288	127	309	323
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>107 556</b>	<b>122 659</b>	<b>133 180</b>	<b>153 086</b>	<b>148 305</b>	<b>140 064</b>	<b>149 054</b>	<b>150 213</b>	<b>155 894</b>

## Description and objectives

Programme 1: Administration provides for the core political and administrative management of the institution through the Offices of the Speaker and Accounting Officer whilst also delivering a support service to other programmes in the budget vote through the Finance and Corporate Services divisions. It facilitates the legislative and oversight functions through the programmes of the Household- and Portfolio Committees and provides institutional support and corporate services.

The sub-programme structure comprises of the following:

- The Office of the Speaker includes all activities of the Office of the Presiding Officers, including the funding of programmes and activities of Household – and Portfolio Committees;

## Service delivery measures

### Strategic Objectives

The strategic objectives represent key areas of performance for the Legislature and are reflected in the Strategic Plan of the Legislature. Achievement of these objectives will enable the organisation to deliver on its mission and core business, address the key challenges it faces and position the organisation appropriately for the future. The objectives contribute both generally and specifically to the achievement of the strategic outcomes.

The strategic objectives are linked to key performance indicators and targets. These will form a key basis for how the Legislature measures its performance. It will also be the basis around which programmes and operations are designed and implemented. It will thus be the basis that informs the development of business plans for the various divisions and directorates within the organisation.

### Office of the Speaker

The Office of the Speaker includes the Speaker, Deputy Speaker and the Chairperson of Committees of the whole House. Direct support services to the three positions are rendered to ensure that the Office is able to meet its objectives and requirements. These include political, administrative and operational matters. The sub-programme also provides for the activities of Household – and Portfolio Committees to ensure that both institutional governance priorities as well as key responsibilities for oversight and accountability are addressed. Facilitation and interaction with the Executive Council and local government are also accommodated in the office. Provision is also made for participation in inter-governmental forums, both at international, national and provincial levels.

### Office of the Secretary to the Legislature

The Office of the Secretary to the Legislature bears responsibility for the overall effective and efficient management and administration of the Legislature. The accounting officer is responsible for all aspects relating to the provision of support services, i.e. corporate, financial, procedural and legal, to create an enabling environment in which the Legislature effectively and efficiently executes its constitutional mandate and functions.

The Public Participation and Education Unit supports the Secretary to the Legislature in the implementation of the core function of the Legislature to facilitate public participation and involvement in the Legislature's processes. The Public Participation and Education Unit's strategic goals outlined below are based on the balanced scorecard management framework, which outlines four perspectives for the success of the institution. These are: - the customer perspective, internal

business process perspective, financial perspective and growth and learning perspective. Each of the identified strategic goals therefore reflects one of the four perspectives and are as follows:-

- To provide proactive quality and effective service;
- To develop sound internal business processes and systems for the Unit;
- Improve financial efficiency for supporting and sustaining activities of the Unit;
- To develop and improve the skills and competencies of public participation practitioners in the Unit

The Internal Audit Unit will support the Secretary to the Legislature to ensure compliance with relevant provisions of applicable legislation as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit will continued to be outsourced for part of the budget period and is not only limited to the execution of audits and ensuring fraud and corruption prevention, but also ensures that the Legislature receives maximum value from the expended resources.

The Security Unit assists the Secretary to the Legislature to comply with the MISS as directed by the national cabinet. The unit is also responsible for the security of users and property of the Legislature and is responsible for the development of appropriate policies and procedures in this regard. The unit ensures cooperation and interaction with government and private security service providers.

The Administration Unit assists the Secretary to the Legislature to facilitate an efficient and effective document management system, including the establishment and maintenance of the procedural archive.

### **Finance**

The primary objective of the Finance Division is to implement effective, efficient financial management systems and develop and enhance processes for sound financial management. Responsibilities range from budget coordination, processing and reporting of financial information in terms of applicable legislation.

### **Corporate Services**

The primary objective of this Institutional Unit is to ensure the optimal utilization of human resources, institutional support. Continued emphasis will also be placed on empowerment, training and development.

The drafting, implementation and monitoring of an annual training and development programme is one of the primary objectives of the Human Resources unit.

## 7.1 Programme 2: Facilities and Benefits to Members and Political Parties

Table 2.7: Summary of payments and estimates by sub-programme: Programme 2: Facilities for Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Facilities And Benefits To Members	4 174	3 657	4 326	4 974	3 303	3 142	4 976	5 458	5 715
2. Political Support Services	61 132	62 748	62 596	61 661	69 649	69 649	40 295	39 878	26 913
<b>Total payments and estimates</b>	<b>65 306</b>	<b>66 405</b>	<b>66 922</b>	<b>66 635</b>	<b>72 952</b>	<b>72 791</b>	<b>45 271</b>	<b>45 336</b>	<b>32 628</b>

Table 2.8: Summary of payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
<b>Current payments</b>	<b>4 174</b>	<b>3 657</b>	<b>4 326</b>	<b>4 974</b>	<b>3 303</b>	<b>3 142</b>	<b>4 976</b>	<b>5 458</b>	<b>5 715</b>
Compensation of employees									
Goods and services	4 174	3 657	4 326	4 974	3 303	3 142	4 976	5 458	5 715
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>61 132</b>	<b>62 748</b>	<b>62 596</b>	<b>61 661</b>	<b>69 649</b>	<b>69 649</b>	<b>40 295</b>	<b>39 878</b>	<b>26 913</b>
Provinces and municipalities									
Departmental agencies and accounts	61 132	62 748	62 596	61 661	69 649	69 649	40 295	39 878	26 913
Higher education institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>65 306</b>	<b>66 405</b>	<b>66 922</b>	<b>66 635</b>	<b>72 952</b>	<b>72 791</b>	<b>45 271</b>	<b>45 336</b>	<b>32 628</b>

### Description and objectives

Programme 2: Facilities and Benefits to Members and political parties provides for the rendering of direct support services and facilities to elected representatives of the Free State Legislature as per the Policy on Payments, Facilities and Benefits of Members of the Legislature. It also provides for the rendering of support services to political parties represented in the Legislature.

The sub-programme structure provides for the rendering of services according to two key

Policy documents of the Legislature, namely;

- Policy on Facilities, Benefits and Payments to Members of the Legislature that provides for;
  - Accommodation and relocation

- Communication Facilities
- Travelling Facilities
- Subsistence Allowances
- Study aid
- Remuneration
- Facilities for Members with special needs
- Accidents and death
- Policy on funding of Political Parties represented in the Legislature that provides for;
- Payment of Office Allocation to Political Parties (including research allowance) and
- Payment of constituent Allowance to Political Parties represented in the Legislature

### Political Support Services

Political support in terms of constituents and office support to represented political parties at the Free State Legislature form part of programme 2.

## 7.2 Programme 3: Parliamentary Service

Table 2.9: Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Procedural Services	31 747	35 167	34 084	39 885	37 828	36 798	34 427	36 716	36 969
2. Legal Services	3 521	2 856	2 477	5 044	5 565	5 226	5 338	5 265	5 311
<b>Total payments and estimates</b>	<b>35 268</b>	<b>38 023</b>	<b>36 561</b>	<b>44 929</b>	<b>43 393</b>	<b>42 024</b>	<b>39 765</b>	<b>41 981</b>	<b>42 280</b>

Table 2.10: Summary of payments and estimates by economic classification : Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>35 014</b>	<b>38 000</b>	<b>36 539</b>	<b>44 783</b>	<b>43 096</b>	<b>41 727</b>	<b>39 694</b>	<b>41 907</b>	<b>42 202</b>
Compensation of employees	31 593	33 240	34 446	39 803	39 803	39 803	36 907	36 994	36 994
Goods and services	3 421	4 760	2 093	4 980	3 293	1 924	2 787	4 913	5 208
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>254</b>	<b>23</b>	<b>22</b>	<b>146</b>	<b>297</b>	<b>297</b>	<b>71</b>	<b>74</b>	<b>78</b>
Buildings and other fixed structures									
Machinery and equipment	254	23	22	146	297	297	71	74	78
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>35 268</b>	<b>38 023</b>	<b>36 561</b>	<b>44 929</b>	<b>43 393</b>	<b>42 024</b>	<b>39 765</b>	<b>41 981</b>	<b>42 280</b>

## Description and objectives

The Parliamentary Services is responsible for the rendering of support services in respect of the legislative, oversight and accountability functions of the House and its Committees. These services are rendered through the:

The sub-programme structure provides for the rendering of;

- Procedural Services through the Table Services Unit and the Hansard Directorate
- Legislation and Oversight Directorate including Committee, Research, NCOP and Library Services, and
- Legal Services
- The key policy developments with regard to Programme 3 will be as follows;
- Current working procedures and systems regarding National Council of Provinces (NCOP) processes, including voting mandates and conferral of voting authority, may result in amendments to the current provisions of the Standing Rules and Orders and work processes;
- Rendering of language services, in line with national and provincial policy guidelines and with a specific view towards improving accessibility to the records of the proceedings of the Legislature, may result in the expansion of current services rendered;
- The review of oversight and accountability models may impact on the current work processes and procedures of the administrative support services rendered to Portfolio Committees.
- The further development of policies and procedures regarding monitoring and compliance of the implementation of resolutions of the House may have an impact on the scope of service currently rendered by the Office of the Legal Advisor.

## 7.3 Transfers

The Legislature makes the following transfers to entities other than public entities and local government such as NPO, households and school support by Speakers outreach.

Table 2.11 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Households	245	449	308	357	1 500	1 524	374	392	410
Non-Profit Institutions				211			221	232	242
Universities & Technicos	7			17			18	19	20
Departmental Agencies	61 132	62 748	62 596	61 661	69 649	69 649	40 295	39 878	26 913
<b>Total departmental transfers</b>	<b>61 384</b>	<b>63 197</b>	<b>62 904</b>	<b>62 246</b>	<b>71 149</b>	<b>71 173</b>	<b>40 908</b>	<b>40 521</b>	<b>27 585</b>



## 8. Other programme information

**Table 2.12: Personnel numbers and costs by programme**

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	99	99	107	127	121	121	121
2. Facilities For Members And Political Parties							
3. Parliamentary Services	47	47	41	39	38	38	38
Direct charges	19	19	19	19	19	19	19
<b>Total provincial personnel numbers</b>	<b>165</b>	<b>165</b>	<b>167</b>	<b>185</b>	<b>178</b>	<b>178</b>	<b>178</b>
Total provincial personnel cost (R thousand)	117 776	129 862	141 315	158 776	157 326	157 413	157 413
Unit cost (R thousand)	714	787	846	858	884	884	884

1. Full-time equivalent

## Other programme information

Table 2.13: Summary of departmental personnel numbers and costs by component

	Actual		Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF 2020/21 - 2023/24		
	2017/18	2018/19	2019/20		2020/21		2021/22		2022/23		2023/24		% Costs of Total
			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	
<b>R thousands</b>													
<b>Salary level</b>													
1 – 6	12	2 364	12	2 503	23		23	4 692	15	4 388	15	4 388	2.8%
7 – 10	39	16 822	39	18 624	44	1	45	25 171	47	25 339	47	25 449	16.1%
11 – 12	22	11 257	22	12 226	23	1	24	18 140	24	17 668	24	17 668	11.3%
13 – 16	61	40 674	61	47 877	63	1	64	63 645	61	59 179	61	59 269	38.4%
Other	31	46 659	31	51 094	29		29	47 128	31	50 649	31	50 649	31.3%
<b>Total</b>	<b>165</b>	<b>117 776</b>	<b>165</b>	<b>132 324</b>	<b>182</b>	<b>3</b>	<b>185</b>	<b>158 776</b>	<b>178</b>	<b>157 326</b>	<b>178</b>	<b>157 413</b>	<b>100.0%</b>
<b>Programme</b>													
1. Administration	99	62 459		72 265	124	3	127	93 549	121	95 666	121	95 663	60.2%
2. Facilities For Members And Political Parties													
3. Parliamentary Services	47	31 593	47	33 240	39		39	39 803	38	36 907	38	36 907	24.0%
Direct charges	19	23 724	19	24 357	19		19	25 424	19	24 733	19	24 733	15.8%
<b>Total</b>	<b>165</b>	<b>117 776</b>	<b>165</b>	<b>129 862</b>	<b>182</b>	<b>3</b>	<b>185</b>	<b>158 776</b>	<b>178</b>	<b>157 326</b>	<b>178</b>	<b>157 413</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>													
Public Service Act appointees not covered by OSDs													
Public Service Act appointees still to be covered by OSDs													
Legal Professionals													
Social Services Professions													
Engineering Professions and related occupations													
Educators and related professionals													
Others such as interns, EPWP, learnerships, etc													
<b>Total</b>													

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

## Training

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	165	165	167	185	185	185	178	178	178
Number of personnel trained	90	74	117	125	125	125	145	165	165
of which									
Male	37	41	57	60	60	60	70	80	80
Female	53	33	60	65	65	65	75	85	85
Number of training opportunities	13	24	35	47	47	47	60	85	85
of which									
Tertiary	2	13	20	25	25	25	30	40	40
Workshops	10	8	10	15	15	15	20	30	30
Seminars	1	3	5	7	7	7	10	15	15
Other									
Number of bursaries offered	8	13	12	13	13	13	13	13	13
Number of interns appointed	4								
Number of learnerships appointed									
Number of days spent on training	25	30	84	110	110	110	120	120	120
<b>Payments on training by programme</b>									
1. Administration	376	667	800	850	715	589	950	1 000	1 000
2. Facilities For Members And Political Parties									
3. Parliamentary Services		23	25	29	29	31	40	46	55
<b>Total payments on training</b>	<b>376</b>	<b>690</b>	<b>825</b>	<b>879</b>	<b>744</b>	<b>620</b>	<b>990</b>	<b>1 046</b>	<b>1 055</b>



# **ANNEXURE**

**TO THE ESTIMATES OF  
PROVINCIAL REVENUE AND  
EXPENDITURE**

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>454</b>	<b>100</b>	<b>100</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>191</b>	<b>199</b>	<b>199</b>
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Health patient fees	100	100	100	183	183	183	191	199	199
Other (Specify)									
Other (Specify)									
Other (Specify)	354								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	454	100	100	183	183	183	191	199	199
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>1 246</b>	<b>940</b>	<b>940</b>	<b>271</b>	<b>271</b>	<b>271</b>	<b>283</b>	<b>295</b>	<b>295</b>
Interest	1 246	940	940	271	271	271	283	295	295
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>									
<b>Total departmental receipts</b>	<b>1 700</b>	<b>1 040</b>	<b>1 040</b>	<b>454</b>	<b>454</b>	<b>454</b>	<b>474</b>	<b>494</b>	<b>494</b>

**Table B.2: Payments and estimates by economic classification: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Current payments</b>	<b>167 913</b>	<b>187 428</b>	<b>196 238</b>	<b>225 243</b>	<b>211 942</b>	<b>201 456</b>	<b>216 338</b>	<b>219 448</b>	<b>225 572</b>
Compensation of employees	117 776	129 862	141 315	158 473	158 473	158 776	157 326	157 413	157 413
Salaries and wages	98 962	108 887	119 254	132 924	136 856	134 122	131 705	131 813	131 813
Social contributions	18 814	20 975	22 061	25 549	21 617	24 654	25 621	25 600	25 600
Goods and services	50 119	57 563	54 923	66 770	53 469	42 680	59 012	62 035	68 159
Administrative fees	91	107	589	76	264	264	80	76	76
Advertising	954	965	761	1 377	1 157	537	1 375	1 058	1 580
Minor assets	530	237	702	410	724	724	412	412	467
Audit cost: External	4 700	4 165	5 389	5 168	5 168	5 841	5 167	5 215	5 315
Bursaries: Employees	416	469	723	255	235	235	268	258	293
Catering: Departmental activities	1 943	2 795	1 151	2 361	2 079	920	2 366	1 999	2 174
Communication (G&S)	2 148	1 934	2 029	2 192	3 339	3 035	2 194	2 270	2 318
Computer services	67	359	92	183	36	36	192	39	210
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	70	379	131	321	321	321	336	352	369
Contractors	3 495	2 236	4 169	6 398	3 360	2 266	6 325	6 122	6 967
Agency and support / outsourced services		126	32						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				215	232	178	222	154	166
Inventory: Fuel, oil and gas				744	744	651	780	508	855
Inventory: Learner and teacher support material				39			41	43	45
Inventory: Materials and supplies				10	5	5	10	10	12
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	852	1 165	1 056	169	258	258	174	173	189
Consumable: Stationery, printing and office supplies	1 425	1 036	906	2 117	1 354	852	1 109	1 890	2 082
Operating leases	679	712	819	998	1 057	990	958	978	1 135
Property payments	15 671	17 305	17 885	19 327	19 327	17 927	20 254	21 197	22 204
Transport provided: Departmental activity	346	1 309	360	1 051	414	343	1 054	1 052	1 134
Travel and subsistence	12 580	14 355	12 202	14 883	8 722	4 541	10 563	14 755	16 042
Training and development	376	186	169	744	612	58	774	117	222
Operating payments	3 246	2 987	4 403	7 120	3 636	2 273	3 738	2 803	3 602
Venues and facilities	70	301	304	454	296	296	459	426	521
Rental and hiring	460	4 435	1 051	158	129	129	161	128	181
Interest and rent on land	18	3							
Interest									
Rent on land	18	3							
<b>Transfers and subsidies</b>	<b>61 384</b>	<b>63 197</b>	<b>62 904</b>	<b>62 246</b>	<b>71 149</b>	<b>71 173</b>	<b>40 908</b>	<b>40 521</b>	<b>27 585</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	61 132	62 748	62 596	61 661	69 649	69 649	40 295	39 878	26 913
Social security funds									
Provide list of entities receiving transfers	61 132	62 748	62 596	61 661	69 649	69 649	40 295	39 878	26 913
Higher education institutions	7			17			18	19	20
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				211			221	232	242
Households	245	449	308	357	1 500	1 524	374	392	410
Social benefits									
Other transfers to households	245	449	308	357	1 500	1 524	374	392	410
<b>Payments for capital assets</b>	<b>2 557</b>	<b>819</b>	<b>5 007</b>	<b>2 585</b>	<b>6 983</b>	<b>6 983</b>	<b>1 577</b>	<b>2 294</b>	<b>2 378</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 478	755	4 988	2 304	6 695	6 695	1 450	1 985	2 055
Transport equipment	1 615	422							
Other machinery and equipment	863	333	4 988	2 304	6 695	6 695	1 450	1 985	2 055
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	79	64	19	281	288	288	127	309	323
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>231 854</b>	<b>251 444</b>	<b>264 149</b>	<b>290 074</b>	<b>290 074</b>	<b>279 612</b>	<b>258 823</b>	<b>262 263</b>	<b>255 535</b>

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>105 001</b>	<b>121 414</b>	<b>127 887</b>	<b>150 062</b>	<b>140 119</b>	<b>131 854</b>	<b>146 935</b>	<b>147 350</b>	<b>152 922</b>
Compensation of employees	62 459	72 265	79 383	93 246	93 246	94 240	95 686	95 686	95 686
Salaries and wages	52 909	61 224	67 388	78 919	82 349	80 275	80 692	80 692	80 692
Social contributions	9 550	11 041	11 995	14 327	10 897	13 965	14 994	14 994	14 994
Goods and services	42 524	49 146	48 504	56 816	46 873	37 614	51 249	51 664	57 236
Administrative fees	91	107	589	76	264	264	80	76	76
Advertising	954	947	761	1 377	1 157	537	1 375	1 058	1 580
Minor assets	363	232	650	387	701	701	388	387	441
Audit cost: External	4 546	4 048	5 309	4 680	4 680	5 434	4 679	4 680	4 754
Bursaries: Employees	376	392	701	239	219	219	251	240	275
Catering: Departmental activities	1 912	2 766	1 134	2 319	2 037	910	2 322	1 953	2 125
Communication (G&S)	1 601	1 438	1 676	1 509	2 762	2 500	1 510	1 520	1 531
Computer services		359	92	183	36	36	192	39	210
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	3 085	1 443	3 743	5 757	2 919	1 825	5 853	5 682	6 525
Agency and support / outsourced services		126	32						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				176	193	147	181	112	122
Inventory: Fuel, oil and gas				744	744	651	780	508	855
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				10	5	5	10	10	12
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	800	1 109	998	152	241	241	156	155	170
Consumable: Stationery, printing and office supplies	1 129	791	750	938	920	685	951	805	947
Operating leases	580	594	717	820	879	879	853	781	930
Property payments	15 671	17 305	17 885	19 327	19 327	17 927	20 254	21 197	22 204
Transport provided: Departmental activity	343	1 308	360	1 021	412	341	1 023	1 019	1 099
Travel and subsistence	7 224	8 591	7 565	9 192	5 128	1 878	5 561	8 589	9 505
Training and development	376	186	105	737	605	51	766	110	214
Operating payments	2 943	2 719	4 082	6 602	3 240	1 979	3 488	2 235	3 007
Venues and facilities	70	251	304	412	275	275	415	380	473
Rental and hiring	460	4 434	1 051	158	129	129	161	128	181
Interest and rent on land	18	3							
Interest									
Rent on land	18	3							
<b>Transfers and subsidies</b>	<b>252</b>	<b>449</b>	<b>308</b>	<b>585</b>	<b>1 500</b>	<b>1 524</b>	<b>613</b>	<b>643</b>	<b>672</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	7			17			18	19	20
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				211			221	232	242
Households	245	449	308	357	1 500	1 524	374	392	410
Social benefits									
Other transfers to households	245	449	308	357	1 500	1 524	374	392	410
<b>Payments for capital assets</b>	<b>2 303</b>	<b>796</b>	<b>4 985</b>	<b>2 439</b>	<b>6 686</b>	<b>6 686</b>	<b>1 506</b>	<b>2 220</b>	<b>2 300</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 224	732	4 966	2 158	6 398	6 398	1 379	1 911	1 977
Transport equipment	1 615	422							
Other machinery and equipment	609	310	4 966	2 158	6 398	6 398	1 379	1 911	1 977
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	79	64	19	281	288	288	127	309	323
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>107 556</b>	<b>122 659</b>	<b>133 180</b>	<b>153 086</b>	<b>148 305</b>	<b>140 064</b>	<b>149 054</b>	<b>150 213</b>	<b>155 894</b>



Table B.2: Payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>4 174</b>	<b>3 657</b>	<b>4 326</b>	<b>4 974</b>	<b>3 303</b>	<b>3 142</b>	<b>4 976</b>	<b>5 458</b>	<b>5 715</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4 174	3 657	4 326	4 974	3 303	3 142	4 976	5 458	5 715
Administrative fees									
Advertising									
Minor assets									
Audit cost: External	154	117	80	488	488	407	488	535	561
Bursaries: Employees	40	77	22	16	16	16	17	18	18
Catering: Departmental activities									
Communication (G&S)	541	495	353	503	570	530	503	552	579
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	3 439	2 968	3 617	3 945	2 207	2 167	3 945	4 329	4 532
Training and development			64	7	7	7	8	7	8
Operating payments			190	15	15	15	15	17	17
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>61 132</b>	<b>62 748</b>	<b>62 596</b>	<b>61 661</b>	<b>69 649</b>	<b>69 649</b>	<b>40 295</b>	<b>39 878</b>	<b>26 913</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	61 132	62 748	62 596	61 661	69 649	69 649	40 295	39 878	26 913
Social security funds									
Provide list of entities receiving transfers	61 132	62 748	62 596	61 661	69 649	69 649	40 295	39 878	26 913
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>65 306</b>	<b>66 405</b>	<b>66 922</b>	<b>66 635</b>	<b>72 952</b>	<b>72 791</b>	<b>45 271</b>	<b>45 336</b>	<b>32 628</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>35 014</b>	<b>38 000</b>	<b>36 539</b>	<b>44 783</b>	<b>43 096</b>	<b>41 727</b>	<b>39 694</b>	<b>41 907</b>	<b>42 202</b>
Compensation of employees	31 593	33 240	34 446	39 803	39 803	39 803	36 907	36 994	36 994
Salaries and wages	26 884	28 048	29 150	33 507	34 009	33 973	31 139	31 247	31 247
Social contributions	4 709	5 192	5 296	6 296	5 794	5 830	5 768	5 747	5 747
Goods and services	3 421	4 760	2 093	4 980	3 293	1 924	2 787	4 913	5 208
Administrative fees									
Advertising		18							
Minor assets	167	5	52	23	23	23	24	25	26
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	31	29	17	42	42	10	44	46	49
Communication (G&S)	6	1		180	7	5	181	198	208
Computer services	67								
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	70	379	131	321	321	321	336	352	369
Contractors	410	793	426	641	441	441	472	440	442
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				39	39	31	41	42	44
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material				39			41	43	45
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	52	56	58	17	17	17	18	18	19
Consumable: Stationery, printing and office supplies	296	245	156	1 179	434	167	158	1 085	1 135
Operating leases	99	118	102	178	178	111	105	197	205
Property payments									
Transport provided: Departmental activity	3	1		30	2	2	31	33	35
Travel and subsistence	1 917	2 796	1 020	1 746	1 387	496	1 057	1 837	2 005
Training and development									
Operating payments	303	268	131	503	381	279	235	551	578
Venues and facilities		50		42	21	21	44	46	48
Rental and hiring		1							
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>254</b>	<b>23</b>	<b>22</b>	<b>146</b>	<b>297</b>	<b>297</b>	<b>71</b>	<b>74</b>	<b>78</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	254	23	22	146	297	297	71	74	78
Transport equipment									
Other machinery and equipment	254	23	22	146	297	297	71	74	78
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>35 268</b>	<b>38 023</b>	<b>36 561</b>	<b>44 929</b>	<b>43 393</b>	<b>42 024</b>	<b>39 765</b>	<b>41 981</b>	<b>42 280</b>

