

Vote 02

Limpopo Legislature

To be appropriated by Vote in 2022/23

R 334 405 000

Direct Charge

R 51 574 000

Responsible MEC

Speaker of the Legislature

Administering Department

Limpopo Legislature

Accounting Officer

Secretary of the Legislature

Overview

Vision

The Limpopo Legislature is a representative and consultative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united and prosperous society.

Mission

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy;
- Make quality laws and policies for the citizens of the province;
- Have an effective and meaningful participation of the citizens in the law-making processes;
- Articulate the needs and desires of the citizens of the province;
- Be a transparent, consultative and accountable institution;
- Maintain norms set nationally for the eradication of racism and gender imbalances;
- Have a representative and accountable budget;
- Ensure provision, retention of competent skills and efficient utilization of human resources;
- Exercise oversight over the executive arm of government; and
- Provide financial and administrative support to political parties represented in the Legislature and provide effective management and support to Members of the Legislature.

Main Services

- Oversight over the executive arm of government;
- Law making;
- Public Participation;
- Consider, pass, amend or reject any bill before the Legislature with the exclusion of money bills;
- Ensures that all provincial executive organs of state in the province are accountable. This is done through conducting oversight over the executives;
- Facilitate public participation in law making processes and address petitions brought before the Legislature; and
- Provide financial and administrative assistance to each party represented in the Legislature.

Legislative mandates

- The Constitution of the Republic of South Africa, 1996;
- The Financial Management of Parliament and Provincial Legislatures Act, (Act 10 of 2009);

Review of the current financial year (2021/22)

The main activities undertaken by the Legislature up to the end of the 3rd quarter of 2021/22 financial year are described as follows:

Oversight – The Legislature was able to effectively exercise its oversight mandate in the three quarters of the 2021/22 financial year by ensuring that 89 oversight meetings were held. These are crucial engagements with the Executive where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. The Legislature also tabled 153 reports in the House on the outcome of the above engagements with government Departments and entities. These are very useful reports which outline Committees' findings and recommendations for improvement of service delivery to the citizens of the Limpopo Province. Financial accountability is critical for the overall sound financial management in the provincial administration. The Legislature was also able to conduct ten (10) site visits as part of exercising oversight over the Executive. Site visits are critical for verification, monitoring and evaluation of the progress reported by the Executive.

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. Three (3) bills were processed in the first three quarters of the 2021-22 financial year.

Public participation – Two (02) public hearings in which the institution consulted with communities on bills and issues that are critical for advancement of democracy and welfare of the people were held. Four (4) 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 Seventeen (17) 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 implementation of the ERP system is in progress having commenced with some of the most critical modules in Finance and HR. Training of employees on the system is ongoing to ensure effective implementation and skills transfer. The process of revamping our obsolete IT infrastructure is in progress to ensure that it is well aligned with the new system. In the light of the complexities brought by Covid-19, more funds will be needed to cover for IT related resources especially in relation to data and mobile tools of trade. The institution is working towards embracing the concept of the ‘new normal’ brought by Covid-19 which places emphasis on virtual interactions even within the context of the physical return of staff to their offices.

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 – The Political Party Act now prohibit the Legislatures to financial aid political parties represented in the Limpopo Legislature. The provision of such funds was for parties to perform their political work appropriately and effectively.

Procurement of Capital Assets

Purchase of furniture: The process of renovating the offices of the Legislature have been finally completed and staff has relocated to the renovated offices. The challenge is that most of the furniture was no longer in a good state during the time of relocation of staff to the extent that it may not be suitable to be taken back to the new offices (as some have already shown signs of being worn out). Given the bad state of some of the furniture, there are risks of disintegration during

movement and relocation back to the new offices. New furniture will therefore be required. The removal of old furniture that is still in good working conditions to renovated offices is at advanced stage and thereafter budget will be required to replace old or worn out furniture where necessary.

The procurement of the chamber system: The procurement of the chamber system and videos recordings had to be postponed due to the budget cuts that were implemented during the special Covid-19 and the second adjustment budgets. The institution plans to procure the chamber system in phases in the 2022/23 financial year. The above system is critical, given the outdated state of the chamber system which has a negative impact in the effectiveness of procedural and Hansard services in the House.

Outlook for the coming financial year (2022/23)

The Legislature will be focusing on areas listed below during the 2022/23 financial year:

The implementation of FMPPLA - The Legislature continues with the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The institution is implementing the ERP system, with some of the modules having been procured. In preparation of the above process, the IT infrastructure continuously needs revamping to align it with the new ERP system. This may involve the replacement or enhancement of some of the hardware and software. The procurement of other modules that will enable the Legislature to function effectively will be delayed due to the unavailability of funds. The Legislature will also focus on installing video recording system to assist in the recording of proceedings during the parliamentary sittings. The only recording currently happening is audio and has proven to have its limitations.

In addition, the implementation of FMPPLA has implication on **the current organizational structure of the Legislature**. The Legislature has finalized the process of reviewing the organizational structure in line with FMPPLA and all of the outstanding vacant posts that are in the approved recruitment plan as determined by the operational and strategic needs of the institution will be filled.

Regulations - FMPPLA authorizes 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 does not have its own premises as it is in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. This is a long-standing item that requires urgent attention. During the 2022/23 financial year, the Legislature will continue to engage the Public Works Department in 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 has been 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 backlog on capacity building caused by the Covid-19 lockdown regulations will be addressed in the remaining quarter of 2021/22 and in the 2022/23 financial year. Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, system related, finance, ethics etc.

These kinds of intervention will require additional funding in order to successfully implement effective capacity building programmes to address the needs of the Legislature. Members of the Legislature will be capacitated on 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 R69.560 million and R75.025 million in the 2022/23 and 2023/24 financial years respectively. The reprioritisation is mainly to fund the shortfalls in programmes in order to correctly fund the personnel cost needs and transfers and subsidies.

Procurement

The Legislature has appointed a Sectional Manager (SCM) and the Unit Manager (SCM) to ensure that the section is well capacitated. The procurement of chamber system will be done in the 2022/23 financial year. Laptops, Desktop and furniture will be procured to cater for the new appointments and laptops that have reached their lifespans. The institution has not been procuring laptops and other tools of trade due to budgetary constraints. 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.

Receipts and Financing

Summary of receipts

Table 2.1(a) below provides summary of the departmental receipts per main category over the MTEF period.

Table 2.1 (a): Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Treasury funding									
Equitable share	230 892	243 850	249 268	395 479	429 854	429 854	385 979	391 709	399 412
Conditional grants						-			
Departmental receipts	679	323	175						
Total receipts: Treasury funding	231 571	244 173	249 443	395 479	429 854	429 854	385 979	391 709	399 412

The institution is funded mainly by Equitable Share.

Departmental receipts collection

Table 2.1(b) below provides a summary of the departmental own receipts over the seven-year period.

Table 2.1 (b) Summary of departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2018/19	2019/20	2020/21						
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	2 388	6 005	2 084	2 173	2 773	2 773	2 773	2 773	2 898
Sale of goods and services other than capital assets	109	167	72	173	173	173	173	173	181
Fines, penalties and forfeits	-	5 838	2 012	2 000	2 600	2 600	2 600	2 600	2 717
Interest, dividends and rent on land	2 279	5 838	2 012	2 000	2 600	2 600	2 600	2 600	2 717
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	1 243	-	-	-	-	-	-	-	-
Financial transactions	1 306	139	-	101	101	101	101	101	106
Total departmental receipts	4 937	6 144	2 084	2 274	2 874	2 874	2 874	2 874	3 004

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 decreased by 2.4 percent in 2022/23 and increased by 1.5 percent and 2.0 percent respectively in 2023/24 and 2024/25 whilst the own revenue budget has increased by 26.4 percent in 2022/23, remained unchanged 2023/24 and 4.5 percent in the 2024/25.

Payments summary

Key assumptions

The following general assumptions were made by the department in formulating the 2022/23 budget as guided by the treasury guidelines:

- Revised CPI of 4.2 percent in 2022/23, 4.3 percent in 2023/24 and 4.5 percent in 2024/25.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the compensation of employees' budget
- Full implications of the contractual obligations have been taken into account in the goods and services budget
- Goods and Services increases are based on the projected CPI over the MTEF as guided by the treasury guidelines

Programme summary

Table 2.2(a) below provides summary of payments and estimates per programme over the seven-year period:

Table 2.2. (a): Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21						
Programmes									
Programme 1: Administration	56 312	54 638	51 339	116 106	162 168	161 698	146 450	148 004	148 974
Programme 2: Facilities for Members and Political Parties	174 271	196 413	147 768	137 904	106 259	108 576	90 490	93 979	100 096
Programme 3: Parliamentary Services	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768
Direct charge on the Provincial Revenue Fund									
Members remuneration	67 012	77 339	64 032	51 574	68 343	65 985	51 574	51 574	51 574
Total payments and estimates	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412
LESS:									
Departmental receipts not surrendered to Provincial (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total payments and estimates	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412

Summary of economic classification

Table 6.2(b) below provides a summary of payments and estimates per economic classification over the seven- year period:

Table 2.2 (b): Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21						
Current payments	268 677	298 608	268 058	261 227	316 945	316 945	299 831	302 995	306 750
Compensation of employees	201 128	221 148	233 826	209 206	256 288	256 288	252 502	252 502	254 818
Goods and services	67 549	77 460	34 232	52 021	60 657	60 657	47 329	50 493	51 932
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	107 347	119 009	83 174	126 252	104 909	104 909	78 411	82 383	86 081
Provinces and municipalities	25	12	9	92	92	92	96	92	96
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 437	112 661	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Households	1 885	6 336	1 365	1 160	817	1 286	1 315	1 980	2 068
Payments for capital assets	14 339	5 355	2 931	8 000	8 000	8 000	7 737	6 331	6 581
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 339	5 355	2 931	8 000	8 000	8 000	4 737	3 202	3 311
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	3 000	3 129	3 270
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412
LESS:									
Departmental receipts not surrendered to Provincial (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total economic classification	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412

The institution's overall budgets for 2022/23, 2023/24 and 2024/25 financial years are R385.979 million, R391.709 million and R399.412 million respectively. There is a percentage decrease of 2.4 percent in 2022/23 and an increase of 1.5 percent and 2.0 percent in 2023/24 to 2024/25 respectively.

Compensation of Employees' budget increased by 20.7 percent for 2022-23 and there are no changes to compensation from the financial years 2023/24 and increase of 0.8 percentage 2023/24 respectively. The increase is due to the accurate costing of personnel cost.

Goods and Services budget has decreased by 9 percent in 2022/23 and increased by 6.7 percent and 2.8 percent in 2023/24 and 2024/25 percent respectively. This is caused by the reprioritisation to correctly fund compensation of employees.

Transfers and Subsidies - The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and parties have programmes to educate their Members on political activities. This item reflects decrease of 38.4 percent in 2022/23 and a slight increase of 4.3 percent and 4.5 percent in 2023/24 and 2024/25 financial years respectively. This is caused by the Political Party Funding Act which prohibits the Legislature to fund the Political Parties and reprioritization to fund compensation of employees.

Payments of Capital Assets budget declined by 3.3 percent in 2022/23, 18.2 percent in 2023/24 and increased by 3.9 percent in the 2024/25. The significant reduction is because we anticipate to have procured furniture for the renovated offices in 2023-24 financial year

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 2.3(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 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Subprogramme									
Office of the Speaker	14 659	12 740	7 879	10 491	10 623	11 030	10 997	13 755	13 947
Office of the Secretary	7 941	7 953	8 145	7 093	7 673	8 033	12 663	13 466	13 522
Financial Management	21 882	21 900	23 803	20 733	23 159	24 857	26 230	25 527	25 677
Corporate Services	64 773	74 009	60 316	62 648	104 306	102 896	79 700	80 689	81 460
Internal Audit	6 563	7 500	7 946	7 421	7 875	7 945	8 930	9 179	8 896
Safety	7 506	7 875	7 282	7 720	8 532	6 937	7 930	5 388	5 472
Total payments and estimates	123 324	131 977	115 371	116 106	162 168	161 698	146 450	148 004	148 974
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	123 324	131 977	115 371	116 106	162 168	161 698	146 450	148 004	148 974

Table 2.3 (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		
	Audited	Audited	Audited				2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20						
				2020/21					
Current payments	108 944	126 610	112 431	107 601	153 590	152 706	137 402	139 831	140 469
Compensation of employees	67 985	81 811	89 096	74 804	115 157	113 936	107 181	107 181	107 181
Goods and services	40 959	44 799	23 335	32 797	38 433	38 770	30 221	32 650	33 288
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41	12	9	505	578	992	1 411	1 842	1 924
Provinces and municipalities	25	12	9	92	92	92	96	92	96
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16	-	-	413	486	900	1 315	1 750	1 828
Payments for capital assets	14 339	5 355	2 931	8 000	8 000	8 000	7 637	6 331	6 581
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 339	5 355	2 931	8 000	8 000	8 000	4 637	3 202	3 311
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	3 000	3 129	3 270
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	123 324	131 977	115 371	116 106	162 168	161 698	146 450	148 004	148 974
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	123 324	131 977	115 371	116 106	162 168	161 698	146 450	148 004	148 974

Compensation of Employees' budget increased by 30.2 percent in 2022/23 and there are no changes in 2023/24 and 2024/25 financial years. The increase of 30.2 percent for the 2022/23 is due to accurate costing of compensation of employees.

Goods and Services budget has decreased by 7.9 percent, increased by 7.4 percent and decreased by 2.0 in 2022/23 to 2024/25 respectively.

Payments of Capital Assets budget decreased by 4.5 percent and 13.05 percent in the 2022/23 and 2023/24 respectively. It increased by 3.9 percent in 2024/25. This was due to the reprioritisation made to fund compensation of employees.

Programme 2: Facilities for Members and Political Parties

Programme purpose: The aim of the programme is to provide for the payment of remunerations, telephone facilities, transport claims of Members and for payment of constituency allowance.

Programme objectives: The objective of the programme is the provision of effective and efficient protocol, administrative and financial support to all political parties in the Legislature.

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

Table 2.4 (a): Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
2018/19	2019/20	2020/21	2021/22						
Subprogramme									
Facilities and Benefits to Members	67 012	77 339	64 032	62 219	68 343	65 985	61 935	62 052	64 496
Political Support Services	107 259	119 074	83 736	127 259	106 259	108 576	80 129	83 501	87 174
Total payments and estimates	174 271	196 413	147 768	189 478	174 602	174 561	142 064	145 553	151 670
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	174 271	196 413	147 768	189 478	174 602	174 561	142 064	145 553	151 670

Table 2.4 (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		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21						
				2021/22					
Current payments	67 603	77 416	65 968	64 478	70 602	71 030	65 064	65 242	67 753
Compensation of employees	58 171	62 395	59 171	60 589	63 713	64 152	60 911	60 911	63 227
Goods and services	9 432	15 021	6 797	3 889	6 889	6 878	4 153	4 331	4 526
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	106 668	118 997	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 437	112 661	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Households	1 231	6 336	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	174 271	196 413	147 768	189 478	174 602	174 561	142 064	145 553	151 670
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	174 271	196 413	147 768	189 478	174 602	174 561	142 064	145 553	151 670

The budget for Programme 2 in 2022/23, 2023/24 and 2024/25 financial years is R142.064 million, R145.554 million, and R151.670 million respectively which represent a decrease of 25.0 percent in 2022/23 and an increase of 2.5 percent in 2023/24 and 4.2 percent in 2024/25

The budget for Direct charges for both 2022/23 and 2023/24 is R51.574, which change from 2021/22 financial year and 2023/24 financial years is R53.890 million which shows an increase of 4.3 percent.

Compensation of Employees increased by 0.5 percent from 2021-22 to 2022-23 and remained unchanged in year 2023/24 and increased by 3.8 percent in 2024/25. This is due to accurate costing for the compensation of employees.

Goods and Services increased by 6.8 percent in 2022/23, 4.3 percent in 2023/24 and then by 4.5 percent in 2024/25. The reason for the significant increase is informed by the anticipation of

increased activities on goods and services after it was drastically reduced by COVID-19 budget cuts.

Transfers and subsidies decreased by 38.4 percent in 2022/23 and increased by 4.3 percent and 4.5 percent in 2023/24 to 2024/25 financial years respectively. The significant decrease of 38.4 percent is due to the implementation of the Political Party Funding Act which prohibits Political Party Funding by the Legislature and reprioritization to fund compensation of employees

Service Delivery Measures

Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage (%) of funds allocated and transferred to political parties	100	100	100	100
Number of training sessions for Members	2	2	2	2
Number of international engagements coordinated	2	2	2	2
Number of administered CPA activities	4	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 2.5(a) and 2.5(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.5 (a): Summary of payments and estimates: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2023/24	2024/25
Subprogramme									
Library, Research and Information Services	22 900	25 778	26 707	21 505	23 015	24 205	24 520	24 588	24 698
House Proceedings	9 867	10 759	8 463	11 200	11 205	10 707	10 415	10 487	10 566
Committee Services	21 601	25 208	24 082	21 987	22 886	24 225	25 658	25 934	26 065
Legal Services	6 011	4 058	3 772	5 205	5 205	4 509	6 832	6 874	6 919
NCOP	7 012	6 384	6 189	6 355	6 355	5 616	4 503	4 537	4 575
Public Participation and Awareness	13 784	11 816	9 586	11 940	12 042	11 974	12 090	12 239	12 402
Hansard and Language Services	11 593	10 579	12 225	11 703	12 376	12 359	13 447	13 493	13 543
Total payments and estimates	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768

Table 2.5 (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		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21						
Current payments	92 130	94 582	89 659	89 148	92 753	93 209	97 365	97 922	98 528
Compensation of employees	74 972	76 942	85 559	73 813	77 418	78 200	84 410	84 410	84 410
Goods and services	17 158	17 640	4 100	15 335	15 335	15 009	12 955	13 512	14 118
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	638	-	1 365	747	331	386	-	230	240
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	638	-	1 365	747	331	386	-	230	240
Payments for capital assets	-	-	-	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768

The budget allocations for Programme 3 for 2022/23, 2023/24 and 2024/25 financial years are R97.465 million, R98.152 million, and R98.768 million respectively. The percentage increase for the period from the 2022/23 is 8.4 percent and an increase of 0.7 percent and 0.6 percent for 2023/24 and 2024/25 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 86.6 percent and to Goods and Services and 13.3 percent. The remaining 0.1 percent is for the gratuity payments of retiring staff members.

Compensation of Employees increased by 14.4 percent from 2021/22 to 2022/23. There are no changes to compensation of employees in 2023/24 and 2024/25 respectively. The CoE for programme 3 was under funded as a result the institution reprioritised over the MTEF period hence the increase of 14.4 percent.

Goods and Services decreased by 15.5 percent in 2022/23 and increased by 4.3 percent and 4.5 percent for 2022/23 and 2023/24 respectively.

Transfers and subsidies there is no anticipation of retiring employees hence gratuity was not budgeted for in 2022/23. Gratuity was budgeted at R0.230m for 2023/24 and increased by 4.3 percent in 2024/25. The increase is to cater for staff who will be going for retirement

Service Delivery Measures

Programme 3: Parliamentary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of library material acquired	50	50	50	50
Number of research reports produced	30	60	60	60
Number of departments and public entities' APPs and strategic documents analysed	120	120	120	120
Number of House sittings organised	22	22	22	22
Number of ceremonial functions organised	1	1	1	1
Number of committee meetings organised	104	104	104	104
Number of site visits facilitated	6	6	6	6
Number of oversight reports facilitated	100	100	100	100
Number of SCOPA public hearings	17	17	17	17
Percentage of requested contracts drafted	12	12	12	12
Number of legal opinions compiled	12	12	12	12
Number of educational workshops conducted	4	3	3	3
Number of sectoral parliaments organised	2	2	2	2
Number of public hearings organised	3	4	4	4
Number of petitions received/processed	24	24	24	24
Number of Hansard reports and volumes produced	22	22	22	22
Number of House sittings minutes translated	22	22	22	22

Other programme information

Personnel numbers and costs

Table 2.6 reflect the personnel estimates per programme over the seven-year period.

Table 2.6: Summary of departmental personnel numbers and costs over the seven year-period

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
R thousands																			
Salary level																			
1 – 7	75	57 960	79	61 693	79	70 023	76	3	79	81 994	79	82 146	79	82 146	79	84 462	–	1.0%	32.6%
8 – 10	48	37 567	57	48 697	57	41 141	56	7	63	48 152	63	47 715	63	47 715	63	47 715	–	-0.3%	18.8%
11 – 12	53	63 031	64	60 005	64	60 721	58	6	64	66 180	64	53 951	64	54 080	64	54 080	–	-6.5%	22.8%
13 – 16	36	42 571	43	50 753	43	61 951	42	11	53	59 962	53	68 690	53	68 561	53	68 561	–	4.6%	25.8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	212	201 128	243	221 148	243	233 836	232	27	259	256 288	259	252 502	259	252 502	259	254 918	–	-0.2%	100.0%
Programme																			
1. Administration	88	67 965	102	81 811	102	89 096	95	15	110	115 157	110	107 181	110	107 181	110	107 181	–	-2.4%	43.2%
2. Facilities For Members And Political Parties	9	8 963	9	11 616	9	10 033	9	–	9	12 139	9	9 337	9	9 337	9	9 337	–	-8.4%	4.0%
3. Parliamentary Services	77	74 972	94	76 942	94	85 589	90	12	102	77 418	102	84 410	102	84 410	102	84 410	–	2.9%	32.2%
Direct charges	38	49 208	38	50 779	38	49 138	38	–	38	51 574	38	51 574	38	51 574	38	53 890	–	1.5%	20.6%
Total	212	201 128	243	221 148	243	233 836	232	27	259	256 288	259	252 502	259	252 502	259	254 918	–	-0.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	209	195 819	237	215 532	239	233 084	256	–	256	252 171	256	247 316	256	247 316	256	247 316	–	-0.6%	98.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	5 309	6	5 616	4	752	3	–	3	4 117	3	5 189	3	5 189	3	5 189	–	8.0%	1.9%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	212	201 128	243	221 148	243	233 836	259	–	259	256 288	259	252 505	259	252 505	259	252 505	–	-0.5%	100.0%

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

Training

Table 2.7 provide payment and information on training over the seven-year period.

Table 2.7: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	212	243	243	259	259	259	259	259	259
Number of personnel trained	120	150	158	158	158	158	158	158	158
of which									
Male	50	60	63	63	63	63	63	63	63
Female	70	90	95	95	95	95	95	95	95
Number of training opportunities	32	76	80	80	80	80	80	80	80
of which									
Tertiary	20	40	42	42	42	42	42	42	42
Workshops	6	15	16	16	16	16	16	16	16
Seminars	4	4	4	4	4	4	4	4	4
Other	2	17	18	18	18	18	18	18	18
Number of bursaries offered	6	20	47	47	47	47	47	47	47
Number of interns appointed	–	12	26	26	26	26	26	26	26
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	775	750	943	1 077	1 077	1 077	1 129	1 179	1 232
2. Facilities For Members And Politica	133	140	148	156	156	156	163	170	178
3. Parliamentary Services	333	327	524	407	407	407	428	447	467
Total payments on training	1 241	1 217	1 615	1 640	1 640	1 640	1 720	1 796	1 877

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 2.8: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	109	167	72	173	173	173	173	173	181
Sale of goods and services produced by department (excluding capital assets)	109	165	72	173	173	173	173	173	181
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	109	165	72	173	173	173	173	173	181
Of which									
Health patient fees	106	106	72	173	173	173	171	171	179
Other (Specify)	-	60	-	-	-	-	2	2	2
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	3	1	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	2	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 279	5 838	2 012	2 000	2 600	2 600	2 600	2 600	2 717
Interest	2 279	5 838	2 012	2 000	2 600	2 600	2 600	2 600	2 717
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 243	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 243	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 306	139	-	101	101	101	101	101	106
Total departmental receipts	4 937	6 144	2 084	2 274	2 874	2 874	2 874	2 874	3 004

2022 Estimates of Provincial Revenue and Expenditure

Table 2.9(a): Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	268 677	298 608	268 058	261 227	316 945	316 945	299 831	302 995	306 750
Compensation of employees	201 128	221 148	233 826	209 206	256 288	256 288	252 502	252 502	254 818
Salaries and wages	175 421	191 775	202 938	177 092	224 174	218 716	222 502	225 633	227 654
Social contributions	25 707	29 373	30 888	32 114	32 114	37 572	30 000	26 869	27 164
Goods and services	67 549	77 460	34 232	52 021	60 657	60 657	47 329	50 493	51 932
Administrative fees	349	677	450	783	783	710	1 303	1 348	1 410
Advertising	950	2 049	2 587	1 300	1 900	2 172	1 210	1 371	1 432
Minor assets	46	-	-	316	316	40	-	-	-
Audit cost: External	3 137	4 691	5 108	5 001	5 055	5 152	5 312	5 312	5 008
Bursaries: Employees	1 241	1 824	1 097	713	1 213	1 312	1 322	1 333	2 108
Catering: Departmental activities	2 942	3 026	715	1 240	1 729	1 669	2 507	2 594	2 709
Communication (G&S)	6 213	8 302	5 168	6 601	8 671	8 890	6 414	6 168	6 443
Computer services	3 535	4 228	2 298	3 055	3 055	3 055	3 375	3 123	2 764
Consultants and professional services: Business and advisory services	3 593	2 369	721	2 291	2 790	2 605	1 972	2 035	2 126
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	468	1 192	1 063	869	869	775	870	907	948
Contractors	5 199	6 482	2 594	5 372	5 753	8 200	3 423	3 568	3 728
Agency and support / outsourced services	-	786	-	92	92	253	46	48	50
Entertainment	338	404	228	189	189	112	627	639	669
Fleet services (including government motor transport)	2 223	3 086	1 842	1 906	2 696	2 696	2 200	2 595	2 712
Housing	-	6	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	653	490	637	637	198	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	78	29	70	70	30	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	2	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	319	399	-	92	29	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	5	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	116	116	66	-	-	-
Consumable supplies	765	406	15	29	29	10	280	292	305
Consumable: Stationery, printing and office supplies	2 349	1 006	227	1 731	2 227	1 555	500	522	545
Operating leases	766	558	674	870	870	595	812	847	885
Property payments	75	104	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 491	780	491	1 344	1 344	1 344	914	953	996
Travel and subsistence	28 043	30 435	7 873	13 933	16 454	16 213	10 041	12 295	12 847
Training and development	399	2 166	184	1 270	1 270	1 279	1 302	1 332	1 392
Operating payments	906	135	-	980	980	731	1 570	1 610	1 183
Venues and facilities	1 521	1 691	-21	1 313	1 457	966	1 329	1 601	1 672
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	107 347	119 009	83 174	126 252	104 909	104 909	78 411	82 383	86 081
Provinces and municipalities	25	12	-	92	92	92	96	92	96
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	25	12	-	92	92	92	96	92	96
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	25	12	-	92	92	92	96	92	96
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	105 437	112 661	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Households	1 885	6 336	1 374	1 160	817	1 286	1 315	1 980	2 068
Social benefits	1 885	6 336	1 374	1 160	817	1 286	1 315	1 980	2 068
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 339	5 355	2 931	8 000	8 000	8 000	7 737	6 332	6 581
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 339	5 355	2 931	8 000	8 000	8 000	4 737	3 203	3 311
Transport equipment	-	2 487	-	-	-	-	-	-	-
Other machinery and equipment	14 339	2 868	2 931	8 000	8 000	8 000	4 737	3 203	3 311
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	3 000	3 129	3 270
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412

Table 2.9(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	108 944	126 610	112 431	107 601	153 590	152 706	137 402	139 831	140 469
Compensation of employees	67 985	81 811	89 096	74 804	115 157	113 936	107 181	107 181	107 181
Salaries and wages	59 377	71 046	77 704	64 947	105 300	102 516	94 681	97 812	97 812
Social contributions	8 608	10 765	11 392	9 857	9 857	11 420	12 500	9 369	9 369
Goods and services	40 959	44 799	23 335	32 797	38 433	38 770	30 221	32 650	33 288
Administrative fees	166	43	52	328	328	231	286	287	301
Advertising	950	945	2 577	909	909	1 146	1 000	1 152	1 203
Minor assets	-	-	-	227	227	16	-	-	-
Audit cost: External	3 137	4 691	5 108	5 001	5 055	5 152	5 312	5 312	5 008
Bursaries: Employees	1 175	1 762	1 030	713	1 213	1 190	1 066	1 066	1 829
Catering: Departmental activities	571	1 032	379	733	822	762	773	785	819
Communication (G&S)	6 125	8 088	4 402	6 385	8 455	8 716	6 017	5 754	6 011
Computer services	3 535	4 228	2 298	3 055	3 055	3 055	3 375	3 123	2 764
Consultants and professional services: Business and advisory services	3 510	1 054	669	1 938	2 437	2 282	1 748	1 801	1 882
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 609	3 771	2 126	1 255	1 636	4 083	1 161	1 209	1 263
Agency and support / outsourced services	-	556	-	-	-	-	-	-	-
Entertainment	189	336	226	189	189	112	527	534	560
Fleet services (including government motor transport)	2 223	3 086	1 842	1 906	2 696	2 696	2 200	2 595	2 712
Housing	-	6	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	663	490	637	637	198	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	78	29	70	70	30	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	306	399	-	92	29	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	759	300	15	29	29	10	280	292	305
Consumable: Stationery, printing and office supplies	2 344	711	220	1 036	1 532	1 123	500	522	545
Operating leases	766	558	674	870	870	595	812	847	885
Property payments	75	97	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	159	158	-	-	-	-	-	-
Travel and subsistence	12 528	10 613	496	5 522	6 043	5 768	3 311	5 276	5 512
Training and development	388	1 118	174	763	763	745	600	600	627
Operating payments	507	93	-	795	795	625	920	932	474
Venues and facilities	402	515	-29	436	580	206	333	563	588
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41	12	9	505	578	992	1 411	1 842	1 924
Provinces and municipalities	25	12	-	92	92	92	96	92	96
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	25	12	-	92	92	92	96	92	96
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	25	12	-	92	92	92	96	92	96
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	16	-	9	413	486	900	1 315	1 750	1 828
Social benefits	16	-	9	413	486	900	1 315	1 750	1 828
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 339	5 355	2 931	8 000	8 000	8 000	7 637	6 332	6 581
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 339	5 355	2 931	8 000	8 000	8 000	4 637	3 203	3 311
Transport equipment	-	2 487	-	-	-	-	-	-	-
Other machinery and equipment	14 339	2 868	2 931	8 000	8 000	8 000	4 637	3 203	3 311
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	3 000	3 129	3 270
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	123 324	131 977	115 371	116 106	162 168	161 698	146 450	148 004	148 974

Table 2.9(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	18 395	26 637	16 830	12 904	19 028	19 456	13 490	13 669	13 863
Compensation of employees	8 963	11 616	10 033	9 015	12 139	12 578	9 337	9 337	9 337
Salaries and wages	8 166	10 756	9 140	7 667	10 791	5 779	8 341	8 341	8 341
Social contributions	797	860	893	1 348	1 348	6 799	996	996	996
Goods and services	9 432	15 021	6 797	3 889	6 889	6 878	4 153	4 332	4 526
Administrative fees	111	412	150	77	77	27	-	-	-
Advertising	-	464	-	391	991	991	210	219	229
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	66	73	67	-	-	122	256	267	279
Catering: Departmental activities	30	84	4	-	400	405	574	599	626
Communication (G&S)	80	164	313	216	216	174	370	386	403
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	149	68	2	-	-	-	100	104	109
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas Inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	40	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	47	-	200	200	80	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 991	13 528	6 261	2 771	4 771	4 845	2 428	2 532	2 646
Training and development	5	141	-	234	234	234	215	224	234
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	106 668	118 997	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	105 437	112 661	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Households	1 231	6 336	-	-	-	-	-	-	-
Social benefits	1 231	6 336	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125 063	145 634	98 630	137 904	123 028	122 987	90 490	93 980	97 780

Table 2.9(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	92 130	94 582	89 659	89 148	92 753	93 209	97 365	97 922	98 528
Compensation of employees	74 972	76 942	85 559	73 813	77 418	78 200	84 410	84 410	84 410
Salaries and wages	65 838	67 425	75 163	61 210	64 815	67 153	74 478	74 478	74 478
Social contributions	9 134	9 517	10 396	12 603	12 603	11 047	9 932	9 932	9 932
Goods and services	17 158	17 640	4 100	15 335	15 335	15 009	12 955	13 512	14 118
Administrative fees	72	222	248	378	378	452	1 017	1 061	1 109
Advertising	-	640	10	-	-	35	-	-	-
Minor assets	46	-	-	89	89	24	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-11	-	-	-	-	-	-	-
Catering: Departmental activities	2 341	1 910	332	507	507	502	1 160	1 210	1 264
Communication (G&S)	8	50	453	-	-	-	27	28	29
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	83	1 315	52	353	353	323	224	234	244
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	468	1 192	1 063	869	869	775	870	907	948
Contractors	3 590	2 711	468	4 117	4 117	4 117	2 262	2 359	2 465
Agency and support / outsourced services	-	230	-	92	92	253	46	48	50
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	2	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	13	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	5	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	116	116	66	-	-	-
Consumable supplies	6	66	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	5	248	7	495	495	352	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	7	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 491	621	333	1 344	1 344	1 344	914	953	996
Travel and subsistence	6 524	6 294	1 116	5 640	5 640	5 640	4 302	4 487	4 689
Training and development	6	907	10	273	273	300	487	508	531
Operating payments	399	42	-	185	185	106	650	678	709
Venues and facilities	1 119	1 176	8	877	877	760	996	1 038	1 084
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	638	-	1 365	747	331	386	-	230	240
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	638	-	1 365	747	331	386	-	230	240
Social benefits	638	-	1 365	747	331	386	-	230	240
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	100	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768