

Vote 2
Provincial Legislature

Provincial Legislature

To be appropriated by Vote in 2022/23	R184 376 000
Statutory amount	R26 353 000
Executive Authority	Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

The Northern Cape Provincial Legislature (NCPL) exists in terms of section 104 of the Constitution of the Republic of South Africa, Act 108 of 1996, which vests the legislative authority of the Northern Cape Province in the NCPL. In addition to the legislative authority, Provincial Legislature also has a constitutional mandate of oversight over the provincial executive as well as a responsibility to ensure public participation in its processes.

An effective Legislature is strongly correlated with the existence of a viable democracy and an open society. The Northern Cape Provincial Legislature on account of its members and legislative functions can empower ordinary citizens to participate in the development of policies that shape their lives. Due to its oversight role, the NCPL is fundamental in establishing the rule of law, protecting human rights, overseeing transparent governance processes and ensuring compliance with national and provincial legislation in the Northern Cape.

These functions, though universally recognised are not always naturally or effectively implemented without sufficient human and financial resources. With its budget the NCPL is able to develop programmes geared at its own development. These programmes are aimed at strengthening a representative, transparent, accountable and effective government.

Vision

A modern, inspirational, responsive, proactive and activist Legislature advancing the aspirations of the people of the Northern Cape.

Mission

To serve the people of the Northern Cape by building a modern, developmental institution for effective law making, accountability, public participation, and oversight over the executive and municipalities, whilst partaking in international engagement and co-operative government.

Values

The Legislature abides by the following values:

- People centred in all our intentions and actions;
- Truthful, ethical, open, honest and transparent in all we do;
- Responsible, reliable and answerable for our actions;
- Consistent service excellence in performance delivery and execution of our mandate/roles both of support and oversight;
- Always open to scrutiny;
- Value our stakeholders and considerate, caring and timely and
- Promote and embrace change and new ideas.

Acts, Rules and Regulations

The Northern Cape Provincial Legislature is governed by the following statutes and policies:

- Constitution of the Republic of South Africa, 1996
- Northern Cape Legislature Service Act, 2011
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996
- Northern Cape Petitions Act, 2010
- Standing Rules of the Legislature, 2019
- Code for the Financial Administration of the Northern Cape Provincial Legislature
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA) 10 of 2009, as amended
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act, 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act, 1997 and
- Promotion to Access of Information Act, 2000

1.1 Aligning institutional budget to achieve government's prescribed outcomes

The plans of the Northern Cape Provincial Legislature (NCPL) are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The NCPL contributes to this outcome through efficient and effective oversight function to line departments and municipalities.

2. Review of the current financial year (2021/22)

The commencement of the second quarter in the 2021/2022 financial year got off to a promising trajectory. The institutional performance from the first quarter has shown some impressive improvements. In particular, the institution's performance on Oversight and Public Education in first quarter improved tremendously in comparison with the previous quarters. The institution's performance on Oversight and Public Education in first quarter improved tremendously in comparison with the previous quarters. This has been maintained for the reporting period under review considering the fact that there is always a need to reach out to the public as much as possible during the lock down period imposed by the COVID 19 pandemic.

The new normal under the COVID 19 has a direct bearing on the operations of the Legislature particularly the oversight activities wherein movement of people and other activities are either restricted or highly controlled. However, the legislature has maintained its presence and relevance through different platforms and alternative methods in terms of electronic and technologic driven initiatives. The legislature continue to reach its stakeholders and remain accessible.

To this point, the institution had no other choice but to adjust and align with the new trend in the operational needs and methods. Unlike before, the operations of the legislature are now geared up to respond to any challenges associated with working remotely while ensuring that the main business of the Legislature such as the committee meetings and the house sittings, remains uncompromised. Furthermore, there are essential measures put in place at the Precinct to ensure that the employees' well-being is protected against COVID 19 virus.

In line with and informed by the COVID-19 Regulations, the institution had to procure all the necessary Personal Protection Equipment (PPE) to ensure that the workplace is a safe environment for all its stakeholders. It worth noting that this PPE procurement had to cover the entire legislature head office and all four regional offices in the province. This include essential items such as surgical gloves, surgical masks, hand sanitizer, chair covers, shoe covers, HAZMAT overalls, goggles, face shields, sanitizer stations, digital thermometers, fogging machine and chemicals. These items ensured minimum requirements to render the Legislature COVID-19 compliant.

Due to the COVID-19 pandemic that completely changed our performance environment, the institution revised its plans accordingly. The bulk of what was initially contained in the strategic plan did not change as this is a five-year plan with an opportunity to revise at the mid-term. On the Annual Performance Plan, the targets and some of the performance indicators had to either scale down or the target be significantly reduced. This was done given the fact that, activities such as public hearings and external house sittings were not feasible given the restrictions on travelling and gatherings that were imposed. It is important however, to indicate that, the constitutional mandate of the legislature was not compromised in a sense that where necessary, the alternative means and methods were sort.

To ensure that the COVID-19 Safe Workplace Principles are adhered to, the Legislature developed the key COVID-19 Preparedness and Implementation Plan in response to the pandemic and the continuous spread of the coronavirus. Our ultimate goal has always been to mitigate the potential risk, exposure and transmission of COVID-19 in the workplace and broader communities while ensuring business continuity. The COVID-19 safety protocols as put in place were intended to provide clearer guidelines for the institutions main activities of the legislature such as committee meetings, hybrid house sittings, and all other important meetings of the institution.

3. Outlook for the coming financial year (2022/23)

The Northern Cape Provincial Legislature's headquarters is located in the province's capital city, Kimberley. In the context of enhancing our accessibility, the Legislature further established five (5) regional offices throughout the Northern Cape Province and one NCOP Office in Cape Town. In each regional office, the Legislature appointed one (1) Regional Liaising Officer and with the organizational structure being fully implemented, there will be an additional human resources to the regions so as to boast efficiencies in interface between the people of the province and the institution. On the other hand, Cape Town office supports the Northern Cape 's permanent and special delegates in their official business in and around Cape Town as well as in the country as determined by the NCOP's programme from time to time.

Section 105 of the South African constitution put it that throughout the country, Provincial Legislatures will have a minimum of 30 seats and a maximum of 80 seats of the Members of Legislature. These seats are allocated in accordance with population ratio of the province. Given that the Northern Cape is the smallest in terms of its population, the seat allocation to the Northern Cape Provincial Legislature is thirty (30). Therefore, there are thirty (30) Members of Provincial Legislature (MPLs).

The composition is made up as follows: the Premier, nine (9) Members of the Executive Council plus twenty (20) Members of the Legislature which includes the Speaker and Deputy Speaker. The Organisational Structure that was approved by the Executive Authority in 2015 provides for a total of one-hundred-and-fifty-nine (159) positions for the entire institution.

It is equally important to note that beyond the measure provided for by the organizational structure, the Northern Cape Provincial Legislature also support a national drive to enhance skills of college and university graduates. In line with this, the institution have internship programs and the intake of interns is done yearly. This internship programmes are funded through various means and arrangements. From time to time, opportunities are created within our operations in different units/sections in order to accommodate these graduates and contribute to their on-job skills training and mentorship.

The institutional performance trajectory set out in the new Strategic Plan of the 6th term and Annual Performance Plan. Both of these plan creates a platform to pave a way for much improved, efficient and effect administration. The programme performance indicators as carefully crafted for this financial year, are a direct reflection of what the institution anticipates to the level of performance outcomes. In this instance, all these programme performance indicators are direct derivatives of the institutional goals and objectives and performance targets are a tool with which the institution from time to time make use of in measuring the institutional performance. Most importantly, through the regular monitoring and evaluation exercise, where there are challenges identified, interventions will be made.

4. Reprioritisation

Reprioritisation was done across programmes and economic classification in the previous year with funding being moved from slow spending sub-programmes and non-core items. These movements were towards catering for above inflation cost of living adjustments and other strategic priorities oversight being key among them. The strategic priorities as identified remained applicable and where funded along the same lines.

5. Procurement

The Legislature will continue to strengthen SCM through providing continuous training on SAGE X3, the revised Preferential Procurement Regulations and on re-training general SCM compliance requirements. A key focus area is to improve procurement processes through implementation of a service delivery improvement approach that seeks to educate and enhance awareness.

The Northern Cape Provincial Legislature’s supply chain management is currently regulated by Financial Management of Parliament and Provincial Legislatures Act, 2009, as well as regulations issued in terms thereof.

The Legislature’s procurement will primarily be for day-to-day purchases with a monetary value below R0.500 million.

6. Receipts and financing

6.1 Summary of receipts

Below tables shows the sources of funding and own receipts of Vote 2 over the seven-year period 2018/19 to 2024/25. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 2.1 provide summary of receipts

Table 2.1 : Summary of receipts

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
Equitable share	207 549	220 048	194 763	216 657	216 657	216 657	210 729	216 633	222 364
Departmental receipts	1 086	1 686	3 475	3 666	3 666	3 666	3 842	4 027	4 208
Total receipts	208 635	221 734	198 238	220 323	220 323	220 323	214 571	220 660	226 572

The PFMA and the FMPPLA both provide for provincial Legislatures to retain any monies received (i.e. revenue collected). Therefore, in contrast to provincial departments, the Legislature retains its own departmental receipts, and is funded from two sources, namely equitable share and departmental receipts.

The allocations of the Legislature decrease by R19.255 million or 8.4 per cent in the 2022/23 financial year as compared to the 2021/22 adjusted budget, due to provincial equitable share base line reduction as well as once off allocations received during 2021/22 adjustment budget, which do not have a carry through cost.

6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2 : Summary of departmental receipts collection

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	57	183	242	255	255	255	267	280	293
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest dividends and rent on land	1 015	1 503	3 233	3 411	3 411	3 411	3 575	3 747	3 915
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	14	-	-	-	-	-	-	-	-
Total departmental receipts	1 086	1 686	3 475	3 666	3 666	3 666	3 842	4 027	4 208

In terms of Section 22 (1) (a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the Legislature.

The NCPL projects to collect an amount of R3.842 million in the 2022/23 financial year, growing to R4.027 million or 4.8 per cent in the 2023/24 financial year. The major sources of own revenue for the NCPL relates to interest on positive bank balances, the own revenue reflected in the prior years is largely due to the Legislature's under-spending in prior years. In line with the PFMA and the FMPPLA, any unspent amount must be allocated back to the Legislature in the Adjustments Estimate process in the ensuing year.

The use of retained funds is regulated by section 16(2)(iii) of FMPPLA, which requires that budget include funds derived from own revenue source be included in the Legislature's budget. Furthermore, section 18(1)(b)(ii) requires that the Legislature approves the use of own revenue approved for previous year but not spent in that year these unspent funds were not paid back to the Provincial Revenue Fund. This resulted in more cash in the Legislature's bank account than anticipated, accounting for the high interest collected in the prior years.

6.3 Donor Funding

The legislature previously received direct funding in respect of the Legislature Support programme, which were funded by the European Union (EU), with the aim of contributing to the strengthening of democracy and good governance. Instead, the programme funds projects, which support the entire Legislative sector, mainly aimed at achieving constitutional imperatives. The specific purpose was to support Legislatures to fulfil their constitutional mandates in a citizen-oriented manner. The allocation of EU funding and the monitoring thereof were undertaken centrally at a national level on behalf of the nine provinces. The funding is anticipated in 2022/23 in this respect.

7. Payment summary

7.1 Key assumptions

The following broad assumptions were used by the Legislature to determine the foundation for crafting this budget. Due to the functions and operations of the Legislative sector, the following key assumptions were made:

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Assumption for inflation related items was based on revised CPI projections for the 2022 MTEF which are of 4.2 per cent in 2022/23, 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25.
- Provision was made for opening of the Legislature.
- To implement cost-cutting measures as far as possible in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This instruction note was customised to suit the unique requirements of the Legislature.

7.2 Programme summary

The services rendered by the Legislature are categorised under three programmes, which are largely aligned to the uniform budget and programme structure of the Legislature sector. The Members' remuneration forms a direct charge on the Provincial Revenue Fund, and so is not included as a programme, but as Direct charge on the Provincial Revenue Fund. Table 2.3 provide a summary of the Vote's expenditure and budgeted estimates, by programme and economic classification, respectively.

Table 2.3 provides a summary of payments and estimates by programme: Provincial Legislature

Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	78 850	82 437	74 656	72 006	75 509	78 262	73 294	74 424	75 714
2. Facilities For Members And Political Parties	58 781	56 947	52 854	64 999	73 999	73 232	56 471	59 294	60 865
3. Parliamentary Business	45 335	48 588	42 036	52 881	53 881	50 631	54 611	55 943	58 098
Total payments and estimates	182 966	187 972	169 546	189 886	203 389	202 125	184 376	189 661	194 677
4. Direct Charge on Provincial Revenue Fund	24 583	32 076	27 028	26 771	26 771	26 443	26 353	26 972	27 687
Members Remuneration	24 583	32 076	27 028	26 771	26 771	26 443	26 353	26 972	27 687
Total payments and estimates	207 549	220 048	196 574	216 657	230 160	228 568	210 729	216 633	222 364
Less									
Departmental Receipts not surrendered to Provincial Revenue Fund	22 032	15 894	6 775	1 075	1 075	1 075	1 075	1 075	1 075
Amount to be financed from revenue collected in terms of S13(2) of the PFMA	17 313	15 000	1 075	-	-	-	-	-	-
Total payments and estimates	207 549	220 048	196 574	216 657	230 160	228 568	210 729	216 633	222 364

Table 2.3 provides a summary of payments and estimates by programme, showing an decrease of R19.431 million or 8.4 per cent from the 2021/22 adjusted budget, including statutory budget. The decrease is mainly due to the baseline reduction on 2022/23 and once off allocation to political party funding during 2021/22 adjustment budget.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification: Provincial Legislature

Table 2.4 : Summary of provincial 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	155 930	165 099	151 336	168 649	174 409	171 914	171 925	175 890	180 542
Compensation of employees	117 599	128 372	128 479	130 417	137 359	137 031	132 373	134 359	138 310
Goods and services	38 331	36 727	22 857	38 232	37 050	34 883	39 552	41 531	42 232
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45 699	48 876	37 969	48 008	54 569	54 569	38 804	40 743	41 822
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	44 581	41 417	36 861	47 476	54 037	54 037	38 247	40 159	41 223
Households	1 118	7 459	1 108	532	532	532	557	584	599
Payments for capital assets	5 920	6 073	7 269	-	1 182	2 085	-	-	-
Buildings and other fixed structures	5 628	4 850	3 606	-	-	903	-	-	-
Machinery and equipment	292	1 223	3 663	-	1 182	1 182	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	207 549	220 048	196 574	216 657	230 160	228 568	210 729	216 633	222 364

Compensation of employees is the largest component of the budget and constitutes 63 per cent of the total budget and shows a negative growth of 3.4 per cent when compared to the revised estimate of 2021/22. The growth is as a result of once-off wage agreement bill allocation during 2021/22.

Goods and services reflects a growth of 14.4 per cent in the 2022/23 financial year when compared to the revised estimate of 2021/22, the increase is as a result of anticipated general increase of prices on day to day operation of the Legislature as well as anticipated audit cost and travelling and subsistence cost.

Transfers and subsidies reflects a decrease of 29 per cent in the 2022/23 financial year as when compared to the 2021/22 revised estimate. The decrease is mainly due to 2021/22 once-off allocations to political parties aiming to provide financial and administrative support to perform and enhance their functions towards the new Legislature.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The Legislature does not have infrastructure payments

7.5 Departmental public-private partnership (PPP) projects

The Legislature does not have any public-private partnership (PPP) projects

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

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
Non-profit institutions	44 581	41 417	36 861	47 476	54 037	54 037	38 247	40 159	41 223
Households	1 118	7 459	1 108	532	532	532	557	584	599
Total departmental transfers	45 699	48 876	37 969	48 008	54 569	54 569	38 804	40 743	41 822

The Legislature transfers funds annually to the Political Parties as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility. The allocation is aimed at assisting political parties to carry out their constitutional mandate of advancing the ideals of democracy. The allocation of money to the political parties is based on a prescribed formula. Provision has been made for constituency allowance of members of the Legislature, which is aimed at supporting members to do constituency work. Caucus fund provide financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leaders to perform their functions.

7.6.3 Transfers to Local government

The Legislature does not have transfers to local government.

8. Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table 2.9(a) : Summary of receipts

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
Treasury funding									
Equitable share	207 549	220 048	194 763	216 657	230 160	228 568	210 729	216 633	222 364
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	207 549	220 048	194 763	216 657	230 160	228 568	210 729	216 633	222 364
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	57	183	242	255	255	255	267	280	293
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 015	1 503	3 233	3 411	3 411	3 411	3 575	3 747	3 915
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	14	-	-	-	-	-	-	-	-
Total departmental receipts	1 086	1 686	3 475	3 666	3 666	3 666	3 842	4 027	4 208
Total receipts	208 635	221 734	198 238	220 323	233 826	232 234	214 571	220 660	226 572

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the Legislature. To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and section 23(1) of FMPPLA to simplify the administration process for the retention of receipts;

- Budget submissions from Legislatures to the relevant treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process; and
- Estimates of payments to be tabled in the Legislature should indicate total payments of the Legislatures to be funded from appropriations as well as from receipts collected.
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
 - Revenue is accrued annually and retained by the NCPL;
 - Spending plans are developed on an *ad hoc* basis to spend retained funds;
 - These funds are then surrendered to Provincial Treasury; and
 - Treasury in turn includes these funds as part of the appropriation.

Table 2.9(b) provides a summary payments and estimates per programme as well as self-financing activity

Table 2.9(b) : Summary of payments and estimates by programme: 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
1. Administration	78 850	82 437	74 656	72 006	75 509	78 262	73 294	74 424	75 714
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3. Parliamentary Business	45 335	48 588	42 036	52 881	53 881	50 631	54 611	55 943	58 098
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Total payments and estimates	207 549	220 048	196 574	216 657	230 160	228 568	210 729	216 633	222 364
Less									
Departmental Receipts not surrendered to Provincial Revenue Fund	22 032	15 894	6 775	1 075	1 075	1 075	1 075	1 075	1 075
Amount to be financed from revenue collected in terms of S13(2) of the PFMA	17 313	15 000	1 075	-	-	-	-	-	-
Total payments and estimates	207 549	220 048	196 574	216 657	230 160	228 568	210 729	216 633	222 364

The tables above reflect the summary of payments estimates by programme. The retained funds amount to R1.075 million on each year of the MTEF period

Table 2.9(c) provides a summary payments and estimates per economic classification

Table 2.9(c) : Summary of provincial 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	155 930	165 099	151 336	168 649	174 409	171 914	171 925	175 890	180 542
Compensation of employees	117 599	128 372	128 479	130 417	137 359	137 031	132 373	134 359	138 310
Goods and services	38 331	36 727	22 857	38 232	37 050	34 883	39 552	41 531	42 232
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45 699	48 876	37 969	48 008	54 569	54 569	38 804	40 743	41 822
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	44 581	41 417	36 861	47 476	54 037	54 037	38 247	40 159	41 223
Households	1 118	7 459	1 108	532	532	532	557	584	599
Payments for capital assets	5 920	6 073	7 269	-	1 182	2 085	-	-	-
Buildings and other fixed structures	5 628	4 850	3 606	-	-	903	-	-	-
Machinery and equipment	292	1 223	3 663	-	1 182	1 182	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	207 549	220 048	196 574	216 657	230 160	228 568	210 729	216 633	222 364

The budget of the legislature show a decline of 8 per cent when compared to the adjusted budget of 2021.22 financial year due to once off allocation received during the adjustment period.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

To ensure that the administration of the Legislature is capacitated in order to provide support services to MPLs to optimally execute the institution's constitutional mandate in a modernized, economical, efficient and effective manner.

Sub-programme objectives

Office of the Speaker

Office of the Speaker seeks to provide for administrative support for the presiding officers, which include the Speaker, Deputy Speaker and Chair of Chairpersons.

Office of the Secretary

The Office of the Secretary is established for administrative support for the Accounting Officer, as well as to provide for governance and risk management activities.

Financial Management

Financial Management seeks to provide financial and ITC support services to the Northern Cape Provincial Legislature, including compliance with finance and procurement related laws and regulations.

Corporate Services

Corporate Services provides for Human Resource, Human Resource Development and Members Affairs needs of the institution as well as the security, archive and institutional facilities requirements.

Table 2.10.1 provides a summary of payments and estimates by sub-programme: Programme 1: Administration

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Speaker	11 815	19 495	15 740	11 855	13 358	13 326	12 450	12 637	12 472
2. Office Of The Secretary	6 231	6 100	5 046	9 294	9 494	8 174	9 272	9 035	8 941
4. Corporate Services	34 764	28 493	29 279	25 585	26 385	27 312	26 362	26 981	27 594
5. Financial Management	26 040	28 349	24 591	25 272	26 272	29 450	25 210	25 771	26 707
Total payments and estimates	78 850	82 437	74 656	72 006	75 509	78 262	73 294	74 424	75 714

9.2 Programme expenditure Analysis

Office of the Speaker sub-programme shows a negative growth of 6.6 per cent in 2022/23 financial year as compared to the 2021/22 revised estimate, the decrease is mainly due to baseline decrease on compensation of employees in the presiding offices.

Office of the Secretary sub-programme budget increased by 13.4 per cent in 2022/23 financial year as compared to the 2021/22 revised estimate, mainly due to convening Strategic Planning Sessions for the development of the new Strategic Plan of the Legislature. The increase is also associated with intended capacity increase on internal audit function.

Corporate Services sub-programme budget shows a negative growth of 3.5 per cent in the 2022/23 financial year as compared to the 2021/22 revised estimates, the decrease is mainly due general baseline reduction

Financial Management sub-programme budget decrease by 14.4 per cent in 2022/23 financial year as compared to the 2021/22 revised estimates, the decrease is mainly due general baseline reduction.

Table 2.12.1 provides a summary of payments and estimates by economic classification: Programme 1: Administration

Table 2.12.1 : Summary of 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	72 520	76 138	67 250	71 474	74 235	76 085	72 737	73 840	75 115
Compensation of employees	47 952	56 853	52 674	52 467	55 970	55 970	53 353	53 486	54 770
Goods and services	24 568	19 285	14 576	19 007	18 265	20 115	19 384	20 354	20 345
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	484	439	535	532	532	532	557	584	599
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	484	439	535	532	532	532	557	584	599
Payments for capital assets	5 846	5 860	6 871	-	742	1 645	-	-	-
Buildings and other fixed structures	5 628	4 850	3 606	-	-	903	-	-	-
Machinery and equipment	218	1 010	3 265	-	742	742	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	78 850	82 437	74 656	72 006	75 509	78 262	73 294	74 424	75 714

Compensation of employees, which is the largest component of the budget reflects a decrease of R2.617 million or 4.7 per cent in the 2022/23 main budget when compared to the 2021/22 revised estimate. This is as a results of once-off wage agreement bill allocation during 2021/22.

Goods and services, reflects negative growth of R0.731 million or 3.6 per cent in 2022/23 main budget when compared to 2021/22 revised estimate, mainly due to anticipated reduction on traveling and subsistence. The decrease is also associated with general baseline reduction.

Transfer and subsidies reflects a minimal increase of R0.025 million or 4.7 per cent in the 2022/23 main budget as compared to the 2021/22 revised estimate, mainly due to increase in social responsibilities through discretionary funds in the office of Speaker and Deputy Speaker.

9.3 Service Delivery Measures

Service Delivery Measures: Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
OFFICE OF THE SPEAKER				
Number of Quarterly Expenditure report considered by the Rules Committee	4	4	4	4
Facilitate Treasury consultation meetings with the MEC for Finance	2	2	2	2
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2	2
Number of quarterly meetings of the Chairperson Committee to plan and oversee the performance of the Committee	4	4	4	4
Quarterly reports on the implementation of House resolutions developed	4	4	4	4
Quarterly performance reports on committees developed by the Office of the Chair of Chairs	4	4	4	4
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2	2
Quarterly programme schedules developed				
OFFICE OF THE SECRETARY				
Number of Institutional policies reviewed and recommended for approval by the EA	4	4	4	4
Number of Audit Committee meetings held	8	8	8	8
Timeous submission of APP	4	4	4	4
Timeous submission of QPR to Speaker	1	1	1	1
Timeous submission of QPR to Speaker	4	4	4	4
Number of Audits Completed by Internal Audit	4	4	4	4
Number of risk assessment reports	4	4	4	4
OFFICE OF THE CFO				
% of ICT Governance Framework implemented	100	100	100	100
Number of Reports on the implementation of the Audit Action Plan	3	3	3	3
Nature of the audit opinion for the financial year.	Clean audit	Clean audit	Clean audit	Clean audit
Number of Quarterly financial statement presented to the Audit Committee	3	3	3	3
COOPERATE SERVICE				
Number of Accredited learning and Development Programmes	12	12	12	12
Percentage implementation of the annual security audit	100	100	100	100
Number of public hearing where atleast interpreter for an identified/prevalent language is available	90	90	90	90

Programme 2: Facilities for members and political

parties Description and objectives

To provide financial and administrative support to political parties and the members' facilities unit to attain relevant strategic goals related to the mandate of the NCPL.

Sub-programme objectives

Member's facilities

The objective of this sub-programme is for the empowerment of members with travelling, accommodation and telephone facilities when they carry out their functions as individual members. It also enables members to travel between their homes and the Legislature.

Political Support Service

This sub-programme is meant to enable elected members to attend to political party business.

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work;
- Constituency offices are established and reports of constituency work is prepared;
- Members present consistency issues in the committee and the house in statements, motions and during debate;
- A sufficient number of house sittings are held to complete all the work during a financial year and the sittings are well attended;
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Table 2.10.2.1 provides summary of payments and estimates by sub programme: Programme 2: Facilities for members and political parties

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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
1. Members Facilities	5 015	5 713	4 590	7 154	7 154	6 387	7 369	7 737	7 942
2. Political Party Support	53 766	51 234	48 264	57 845	66 845	66 845	49 102	51 557	52 923
Total payments and estimates	58 781	56 947	52 854	64 999	73 999	73 232	56 471	59 294	60 865

Programme Expenditure Analysis

The programme's budget decrease with an amount of R16.761 million or 23 per cent in the 2022/23 main budget as compared to the 2021/22 revised estimate, and this is mainly due to once off allocation to the political parties during 2021/22 financial year.

Table 2.12.2 provides a summary of payments and estimates by economic classification: Programme 2: Facilities for members and political parties

Table 2.12.2 : Summary of 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	14 200	15 530	15 993	17 523	19 962	19 195	18 224	19 135	19 642
Compensation of employees	9 185	9 817	11 403	10 369	12 808	12 808	10 855	11 398	11 700
Goods and services	5 015	5 713	4 590	7 154	7 154	6 387	7 369	7 737	7 942
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44 581	41 417	36 861	47 476	54 037	54 037	38 247	40 159	41 223
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	44 581	41 417	36 861	47 476	54 037	54 037	38 247	40 159	41 223
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	58 781	56 947	52 854	64 999	73 999	73 232	56 471	59 294	60 865

Compensation of employees reflects a negative growth of R1.953 million or 15 per cent in the 2022/23 as compared to the 2021/22 revised estimates. This is mainly due to once off payment made to political party staff during 2021/22.

Goods and services, reflects a growth of R0.982 million or 15.4 per cent in the 2022/23 main budget, when compared to the 2021/22 revised estimate, this is mainly due to the ease of traveling restrictions and anticipation of increase in traveling by Members of Legislature.

Transfers and subsidies, which is the largest part of the budget in this programme reflects a negative growth of R15.790 million or 29 per cent in the 2022/23 when compared to the 2021/22 revised estimate. This decrease is mainly due to once off allocations to political parties during 2021/22 financial year.

Service delivery measures

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
Annual allocations paid to political parties quarterly	16	16	16	16
Spending in line with Budget	100	100	100	100

Programme 3: Parliamentary Business

Description and objectives

To provide for effective, efficient and impactful oversight that meets the NCPL Oversight Model and SOM requirements across the budget cycle and in accordance with the Public Service Oversight Model (PSOM) and that would measurably have secured effective executive accountability and the resultant attainment of the NDP, GDS, SDG, High level panel report, PGDP and Agenda 2063 outcomes and impacts.

To drive the passing impactful laws that are drafted, implemented, amended and assessed to have driven the agenda of the developmental state.

To ensure Meaningful and impactful involvement of communities, civil society and stakeholders in the decision-making of the NCPL that reflects the highest tiers of international and sector benchmarks.

Sub-programme objectives

Public Participation and Oversight

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far as ensuring that effective oversight that secures accountability for service delivery take place. Furthermore to provide support for meaningful involvement of the public in the work of the Legislature.

Law making and House Business

The purpose of this sub-programme is to provide direct support to Members of the Provincial Legislature in as far the law making aspect of the Legislatures constitutional responsibilities are concerned. The sub programme's purpose is further for the provision of value-added information to the House, Committees, give oversight and National Council of Provinces (NCOP) proceedings. This programme drives the objective of impactful laws that are passed.

Table 2.10.3.1 provides a summary of payments and estimates by sub programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Business

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
2. Law Making And House Business	13 624	15 746	14 989	18 270	18 770	16 105	19 145	19 403	19 917
3. Public Participation And Oversight	31 711	32 842	27 047	34 611	35 111	34 526	35 466	36 540	38 181
Total payments and estimates	45 335	48 588	42 036	52 881	53 881	50 631	54 611	55 943	58 098

Programme Expenditure Analysis

The programme reflects a growth of R3.980 million or 7.9 per cent growth in the 2022/23 main budget as when compared to the 2021/22 revised estimate. This increase is attributed to the enhancement of Legislature core business.

Table 2.12.3 provides a summary of payments and estimates by economic classification: Programme 3: Parliamentary Business

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Parliamentary Business

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	44 627	48 375	41 638	52 881	53 441	50 191	54 611	55 943	58 098
Compensation of employees	35 879	36 646	37 947	40 810	41 810	41 810	41 812	42 503	44 153
Goods and services	8 748	11 729	3 691	12 071	11 631	8 381	12 799	13 440	13 945
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	634	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	634	-	-	-	-	-	-	-	-
Payments for capital assets	74	213	398	-	440	440	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	74	213	398	-	440	440	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 335	48 588	42 036	52 881	53 881	50 631	54 611	55 943	58 098

The compensation of employee's budget shows an insignificant growth in the 2022/23 main budget when compared to the 2021/22 revised estimates

Goods and services, shows a growth of R4.418 million or 52.7 per cent in the 2022/23 main budget when compared to the 2021/22 revised estimates to accommodate general increase on prices as well as the provision for opening of Legislature. The increase is also associated with the activities to enhance Legislature core business

Service delivery measures

Service Delivery Measures: Programme 3: Parliamentary Business

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage of committee reports prepared on the meetings held with provincial departments to monitor and evaluate performance	100	100	100	100
Number of draft contract prepare	13	13	13	13
Number of public hearing held	8	8	8	8
Number of draft oversight reports	2	2	2	2
Percentage of Committee meetings facilitated outside the legislature seat	100	100	100	100
PUBLIC EDUCATION AND COMMUNICATION, COMMITTEES, RESEARCH & LIBRARY SERVICES				
Number of public education programmes held	120	120	120	120
Number of public education/communication product	12	12	12	12
Number of tours of the NCPL building	48	48	48	48
Number of reports to submitted to committees on petitions	4	4	4	4
Timeous update of the NCPL website	36	36	36	36
Percentage of draft committee minutes submitted to members within 5 working days after meeting	100	100	100	100
Percentage of committee reports submitted to members within 5 working days after meeting	100	100	100	100
Percentage of house resolution communicated to the executive and legislature within 7 days after house sitting	100	100	100	100
LEGAL SERVICES				
Number of simplified summaries of provincial legislation	4	4	4	4
Percentage of legal advice and opinion provided	100	100	100	100
Number of compliance manual produced	1	1	1	1
NATIONAL COUNCIL OF PROVINCES & PROCEEDS				
No house sitting held outside legislature seat	5	5	5	5
Percentages of mandates submitted to the NCOP	100	100	100	100
HANSARD SERVICES				
Percentage of electronic transcripts of the House debates available within 5 working days after the House Debate	90	90	90	90
Number of public hearing where atleast interpreter for an identified/prevalent language is available	90	90	90	90

Programme 4: Members Remuneration

Table 2.10.4 provides summary of payments and estimates: Members Remuneration

Table 2.10.4: Summary of payments and estimates: Facilities For Members Remuneration

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
Members Remuneration	24 583	32 076	27 028	26 771	26 771	26 771	26 353	26 972	27 687
Compensation of employees	24 583	32 076	27 028	26 771	26 771	26 771	26 353	26 972	27 687
Total	24 583	32 076	27 028	26 771	26 771	26 771	26 353	26 972	27 687

Table 2.12.4 provides summary of payments and estimates by economic classification: Members Remuneration

Table 2.12.4: Summary of payments and estimates by economic classification: Members Remuneration

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	24 583	32 076	27 028	26 771	26 771	26 771	26 353	26 972	27 687
Compensation of employees	24 583	32 076	27 028	26 771	26 771	26 771	26 353	26 972	27 687
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 583	32 076	27 028	26 771	26 771	26 771	26 353	26 972	27 687

Members' remuneration decreased by R0.418 million or 1.6 per cent from the adjusted budget of R26.771 million in 2021/22 to R26.353 million in 2022/23 financial year. This is mainly due baseline reduction as a result of no provision made for increase on Member's salaries enacted by the President.

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

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

	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22				Medium-term expenditure estimate						Average annual growth over MTEF 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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 – 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 – 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 – 16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	165	102 833	146	128 897	166	128 897	171	-	171	130 417	208	136 689	208	138 995	208	145 236	6.7%	3.7%	100.0%
Total	165	102 833	146	128 897	166	128 897	171	-	171	130 417	208	136 689	208	138 995	208	145 236	6.7%	3.7%	100.0%
Programme																			
Direct charges	19	24 583	-	25 056	20	26 455	20	-	20	26 771	20	26 353	20	27 672	20	28 914	-	2.6%	20.1%
Total	165	117 599	146	128 372	166	128 479	171	-	171	130 417	208	136 689	208	138 995	208	145 236	6.7%	3.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	165	102 833	166	127 372	166	128 897	171	-	171	130 417	208	136 689	208	138 995	208	145 236	6.7%	3.7%	100.0%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	165	102 833	166	127 372	166	128 897	171	-	171	130 417	208	136 689	208	138 995	208	145 236	6.7%	3.7%	100.0%

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

It is noted that the Legislature's salary structure is different to that of the Public Service as a separate arm of state. For the most part, the Legislature's salary levels are higher than Public Service counterparts. This position is exacerbated by the fact that, in some years, the annual wage adjustments for the administrative staff has been higher than the Public Service wage agreements.

9.1.2 Training

Table 2.14: provides information on training: Provincial Legislature

Table 2.14 : 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	165	146	166	171	171	171	208	208	208
Number of personnel trained	44	44	125	117	117	117	150	150	150
of which									
Male	22	22	55	52	52	52	70	70	70
Female	22	22	70	65	65	65	80	80	80
Number of training opportunities	44	44	-	117	117	117	150	150	150
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	44	44	-	117	117	117	150	150	150
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	44	44	1	117	117	117	150	150	150
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	987	1 042	5 309	5 247	5 247	5 247	5 335	5 602	5 854
2. Facilities For Members And Political Parties	-	-	1 113	1 037	1 037	1 037	1 085	1 139	1 190
3. Parliamentary Business	-	-	3 801	4 081	4 081	4 081	4 181	4 390	4 587
Total payments on training	987	1 042	10 223	10 365	10 365	10 365	10 601	11 131	11 631

The Skills Development Act is not applicable to provincial Legislatures. The amounts reflected relate to specific training courses that will assist in capacitating the Members and various components of the Legislature.

9.1.3 Reconciliation of Structural Changes

No changes in the structure for the 2022 MTEF.

Annexures
to the Estimates of Provincial Revenue
& Expenditure
Vote 2

Table B.1: Specification of receipts: Provincial Legislature

Table B.1: 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	57	183	242	255	255	255	267	280	293
Sale of goods and services produced by department (excluding capital assets)	57	183	242	255	255	255	267	280	293
Sales by market establishments	57	183	242	255	255	255	267	280	293
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 015	1 503	3 233	3 411	3 411	3 411	3 575	3 747	3 915
Interest	1 015	1 503	3 233	3 411	3 411	3 411	3 575	3 747	3 915
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	14	-	-	-	-	-	-	-	-
Total departmental receipts	1 086	1 686	3 475	3 666	3 666	3 666	3 842	4 027	4 208

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

Table B.2: 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	155 930	165 099	151 336	168 649	174 409	171 914	171 925	175 890	180 542
Compensation of employees	117 599	128 372	128 479	130 417	137 359	137 031	132 373	134 359	138 310
Salaries and wages	102 833	114 655	112 403	109 286	117 472	120 196	110 249	112 464	116 147
Social contributions	14 766	13 717	16 076	21 131	19 887	16 835	22 124	21 895	22 163
Goods and services	38 331	36 727	22 857	38 232	37 050	34 883	39 552	41 531	42 232
Administrative fees	675	1 441	300	192	192	198	197	207	216
Advertising	467	1 012	779	1 103	1 103	621	1 143	1 201	1 253
Minor assets	131	-	297	109	109	1 988	115	121	127
Audit cost: External	3 074	4 091	1 698	1 262	1 262	3 732	900	945	987
Bursaries: Employees	153	133	26	112	112	300	116	122	127
Catering: Departmental activities	1 135	746	68	609	609	887	639	670	696
Communication (G&S)	2 108	1 672	1 909	1 435	1 265	2 265	1 503	1 578	1 637
Computer services	1 739	2 761	2 138	728	728	1 563	754	792	828
Consultants and professional services: Business and advisory services	3 524	1 983	2 805	1 074	1 074	2 037	1 113	1 168	1 120
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	304	23	122	153	153	225	168	166	171
Contractors	1 030	1 216	1 210	2 105	1 915	863	2 181	2 290	2 093
Agency and support / outsourced services	-	122	-	-	-	-	-	-	-
Entertainment	30	60	4	-	-	70	-	-	-
Fleet services (including government motor transport)	455	623	356	374	374	273	387	406	424
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	68	7	20	68	68	177	70	74	77
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	33	33	-	34	36	38
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	6	4	-	-	-	-	-	-
Consumable supplies	211	419	581	471	471	602	491	516	530
Consumable: Stationery, printing and office supplies	713	722	557	683	683	908	616	646	668
Operating leases	7 977	2 311	1 293	1 830	1 830	1 754	1 966	2 064	2 157
Property payments	2 688	2 273	2 581	2 519	2 519	3 930	2 610	2 741	2 564
Transport provided: Departmental activity	-	11	-	1 033	1 033	-	1 071	1 125	1 176
Travel and subsistence	10 055	9 889	4 037	14 637	14 637	9 712	15 521	16 297	16 656
Training and development	85	283	42	1 091	1 091	510	1 129	1 185	1 238
Operating payments	1 219	1 511	2 020	1 591	1 591	1 404	1 648	1 730	1 808
Venues and facilities	483	3 412	10	2 421	2 039	864	2 478	2 603	2 714
Rental and hiring	7	-	-	2 599	2 159	-	2 712	2 848	2 927
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45 699	48 876	37 969	48 008	54 569	54 569	38 804	40 743	41 822
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	44 581	41 417	36 861	47 476	54 037	54 037	38 247	40 159	41 223
Households	1 118	7 459	1 108	532	532	532	557	584	599
Social benefits	634	-	-	-	-	-	-	-	-
Other transfers to households	484	7 459	1 108	532	532	532	557	584	599
Payments for capital assets	5 920	6 073	7 269	-	1 182	2 085	-	-	-
Buildings and other fixed structures	5 628	4 850	3 606	-	-	903	-	-	-
Buildings	5 628	-	-	-	-	-	-	-	-
Other fixed structures	-	4 850	3 606	-	-	903	-	-	-
Machinery and equipment	292	1 223	3 663	-	1 182	1 182	-	-	-
Transport equipment	-	-	1 881	-	-	-	-	-	-
Other machinery and equipment	292	1 223	1 782	-	1 182	1 182	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	207 549	220 048	196 574	216 657	230 160	228 568	210 729	216 633	222 364

Table B.2.1: 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	72 520	76 138	67 250	71 474	74 235	76 085	72 737	73 840	75 115
Compensation of employees	47 352	56 853	32 674	52 467	55 970	55 970	53 353	53 486	54 770
Salaries and wages	43 567	52 042	47 413	46 792	50 295	50 202	47 411	47 982	49 460
Social contributions	4 385	4 811	5 261	5 675	5 675	5 768	5 942	5 504	5 310
Goods and services	24 568	19 285	14 576	19 007	18 265	20 115	19 384	20 354	20 345
Administrative fees	261	373	162	192	192	198	197	207	216
Advertising	62	144	12	361	361	221	375	384	412
Minor assets	34	10	187	109	109	1 007	115	121	127
Audit cost: External	3 074	4 091	1 698	1 262	1 262	3 732	900	945	987
Bursaries: Employees	153	133	26	112	112	300	116	122	127
Catering: Departmental activities	170	193	23	234	234	88	251	263	271
Communication (G&S)	814	1 125	689	889	719	864	932	978	1 020
Computer services	1 739	2 689	2 138	728	728	1 563	754	792	828
Consultants and professional services: Business and advisory services	3 514	1 974	2 802	1 074	1 074	2 037	1 113	1 168	1 120
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	120	23	122	32	32	25	33	35	37
Contractors	946	1 206	1 141	2 088	1 898	784	2 163	2 271	2 073
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	30	17	4	-	-	50	-	-	-
Fleet services (including government motor transport)	455	623	356	374	374	273	387	406	424
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	68	-	20	68	68	160	70	74	77
Inventory: Farming supplies	-	-	-	20	20	-	21	22	23
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	6	4	-	-	-	-	-	-
Consumable supplies	167	322	560	93	93	292	96	101	104
Consumable: Stationery, printing and office supplies	369	298	242	251	251	429	169	177	184
Operating leases	7 977	2 311	1 293	1 830	1 830	1 754	1 966	2 064	2 157
Property payments	2 688	2 267	2 485	2 519	2 519	3 672	2 610	2 741	2 564
Transport provided: Departmental activity	-	11	-	1 033	1 033	-	1 071	1 125	1 176
Travel and subsistence	1 438	1 047	138	3 064	3 064	1 694	3 274	3 438	3 380
Training and development	85	215	42	1 091	1 091	475	1 129	1 185	1 238
Operating payments	347	141	422	-	-	424	-	-	-
Venues and facilities	50	66	10	1 583	1 201	73	1 642	1 725	1 800
Rental and hiring	7	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	484	439	535	532	532	532	557	584	599
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	484	439	535	532	532	532	557	584	599
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	484	439	535	532	532	532	557	584	599
Payments for capital assets	5 846	5 860	6 871	-	742	1 645	-	-	-
Buildings and other fixed structures	5 628	4 850	3 606	-	-	903	-	-	-
Buildings	5 628	-	-	-	-	-	-	-	-
Other fixed structures	-	4 850	3 606	-	-	903	-	-	-
Machinery and equipment	218	1 010	3 265	-	742	742	-	-	-
Transport equipment	-	-	1 881	-	-	-	-	-	-
Other machinery and equipment	218	1 010	1 384	-	742	742	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	78 850	82 437	74 656	72 006	75 509	78 262	73 294	74 424	75 714

Table B.2.2: 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	14 200	15 530	15 993	17 523	19 962	19 195	18 224	19 135	19 642
Compensation of employees	9 185	9 817	11 403	10 369	12 808	12 808	10 855	11 396	11 700
Salaries and wages	8 926	9 199	11 207	8 978	12 661	12 661	9 389	9 869	10 131
Social contributions	259	618	196	1 391	147	147	1 456	1 529	1 569
Goods and services	5 015	5 713	4 590	7 154	7 154	6 387	7 369	7 737	7 942
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	3	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	996	268	661	458	458	1 069	480	504	517
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	229	229	-	240	252	259
Consumable: Stationery, printing and office supplies	37	102	32	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	96	-	-	239	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 979	5 299	3 801	6 467	6 467	4 993	6 649	6 981	7 166
Training and development	-	44	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 581	41 417	36 861	47 476	54 037	54 037	38 247	40 159	41 223
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	44 581	41 417	36 861	47 476	54 037	54 037	38 247	40 159	41 223
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
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	58 781	56 947	52 854	64 999	73 999	73 232	56 471	59 294	60 865

Table B.2.3: Payments and estimates by economic classification: Programme 3: Parliamentary Business

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	44 627	48 375	41 638	52 881	53 441	50 191	54 611	55 943	58 098
Compensation of employees	35 879	36 646	37 947	40 810	41 810	41 810	41 812	42 503	44 153
Salaries and wages	29 295	32 009	31 189	38 021	39 021	34 650	38 852	39 837	41 388
Social contributions	6 584	4 637	6 758	2 789	2 789	7 160	2 920	2 666	2 765
Goods and services	8 748	11 729	3 691	12 071	11 631	8 381	12 799	13 440	13 945
Administrative fees	414	1 068	138	--	--	--	--	--	--
Advertising	405	868	767	742	742	400	768	807	841
Minor assets	94	-10	110	--	--	981	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	965	553	45	375	375	799	388	407	425
Communication (G&S)	298	279	559	88	88	332	91	96	100
Computer services	--	72	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	10	9	3	--	--	--	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	--	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	184	--	--	121	121	200	125	131	134
Contractors	84	10	69	17	17	79	18	19	20
Agency and support / outsourced services	--	122	--	--	--	--	--	--	--
Entertainment	--	43	--	--	--	20	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	7	--	--	--	17	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	13	13	--	13	14	15
Inventory: Chemicals,fuel,oil,gas,wood and coal	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Medias inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	44	97	21	149	149	310	155	163	167
Consumable: Stationery,printing and office supplies	307	322	283	432	432	393	447	469	484
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	6	--	--	--	19	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	4 638	3 543	98	5 106	5 106	3 025	5 598	5 878	6 110
Training and development	--	24	--	--	--	35	--	--	--
Operating payments	872	1 370	1 598	1 591	1 591	980	1 648	1 730	1 808
Venues and facilities	433	3 346	--	838	838	791	836	878	914
Rental and hiring	--	--	--	2 599	2 159	--	2 712	2 848	2 927
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
Transfers and subsidies	634	--	--	--	--	--	--	--	--
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	--	--	--	--	--	--	--	--	--
Households	634	--	--	--	--	--	--	--	--
Social benefits	634	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
Payments for capital assets	74	213	398	--	440	440	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	74	213	398	--	440	440	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	74	213	398	--	440	440	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--
Total economic classification	45 335	48 588	42 036	52 881	53 881	50 631	54 611	55 943	58 098

Table B.2.8: Payments and estimates by economic classification: Programme 8: Environment And Nature Conservation

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	63 100	73 787	72 277	77 621	92 803	88 560	77 154	79 531	81 360
Compensation of employees	55 231	59 766	62 400	63 052	63 052	59 542	61 820	64 212	65 175
Salaries and wages	47 425	51 467	53 651	55 319	54 911	50 794	50 692	52 654	53 443
Social contributions	7 806	8 299	8 749	7 733	8 141	8 748	11 128	11 558	11 732
Goods and services	7 869	14 021	9 877	14 569	29 751	29 018	15 334	15 319	16 185
Administrative fees	279	266	67	360	260	241	294	310	324
Advertising	361	676	25	95	108	108	99	103	108
Minor assets	66	230	415	80	330	330	74	78	82
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	4	-	-	-
Catering: Departmental activities	174	302	23	148	124	213	168	177	186
Communication (G&S)	-	-	-	1	-	4	-	-	-
Computer services	-	-	-	24	-	-	25	26	27
Consultants and professional services: Business and advisory services	11	3 002	658	511	177	15	226	237	248
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	2	2	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	307	744	155	1 268	10 269	10 269	2 323	367	2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	9	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	111	-	-	-	1 005	1 005	3 112	2 941	3 479
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	19	615	615	599	198	490	512
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	250	261
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	38	87	88	76	91	95	99
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	41	44	43	43	40	42	44
Consumable supplies	1 505	3 658	7 116	4 828	10 878	10 770	387	754	788
Consumable: Stationery, printing and office supplies	179	630	122	1 269	1 119	1 009	480	1 252	1 309
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	183	1 206	1 207	1 261
Transport provided: Departmental activity	67	83	25	-	-	-	44	46	48
Travel and subsistence	4 391	3 850	939	4 101	3 802	3 377	5 897	6 165	6 592
Training and development	81	151	31	695	488	428	356	400	418
Operating payments	241	345	180	270	270	169	262	324	339
Venues and facilities	87	69	23	173	173	173	52	55	58
Rental and hiring	-	15	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51	209	510	-	8	27	-	-	-
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2	-	-	-	-	-	-	-	-
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	-	37	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	37	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	37	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	49	172	510	-	8	27	-	-	-
Social benefits	39	147	510	-	8	27	-	-	-
Other transfers to households	10	25	-	-	-	-	-	-	-
Payments for capital assets	1 488	1 159	6 252	524	834	834	731	771	807
Buildings and other fixed structures	-	-	5 575	-	-	35	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	5 575	-	-	35	-	-	-
Machinery and equipment	1 488	1 159	677	524	834	799	731	771	807
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 488	1 159	677	524	834	799	731	771	807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	64 639	75 155	79 039	78 145	93 645	89 421	77 885	80 302	82 167