

# Vote 02

**Department:** *Provincial Legislature*

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2023/24	R 607 951 000
Direct Charge	R 71 484 000
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

## 1. Overview

### 1.1 Vision

An activist and responsive People's Assembly for good governance and improvement of quality of life for all.

### 1.2 Mission

- To exercise oversight that will ensure responsiveness and accountability of the government to the people of the Province;
- To initiate, pass and monitor implementation of laws that uphold citizens' rights;
- To ensure meaningful public involvement, education and advocacy;
- To ensure that vulnerable groups are integrated in all programs of the Legislature; and
- To foster relations with local and international institutions supporting democracy.

### 1.3 Core functions and responsibilities

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

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

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

#### **1.4 Main services**

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

#### **1.5 Demands for and expected changes in the services**

The Financial Management of Parliament and Provincial Legislatures Act of 2009 (FMPPLA) requires the institution to report on accrual basis of accounting. ECPL is in the process of finalising implementation of the Enterprise Resource Planning (ERP) system and will be migrating from Basic Accounting System (BAS) & Personnel and Salary (PERSAL) system to SAGE Evolution by the end of the financial year. The migration will result in revised process flows for the accounting services.

#### **1.6 The Acts, rules and regulations**

- Section 114 of the Constitution of the Republic of South Africa, 1996;
- Public Financial Management Act of 1999;
- Financial Management of Parliament and Provincial Legislatures Act of 2009 (FMPPLA)
- Remuneration of Public Office Bearers Act, 1997;
- The Promotion of Access to Information Act, No 2 of 2000;
- Preferential Procurement Framework Act, No 5 of 2000; and
- Standing Rules of the Eastern Cape Provincial Legislature, Budget decisions.

#### **1.7 Aligning departmental budgets to achieve government's prescribed**

The plans and budget of the Legislature are guided by the Constitution of the Republic which envisages improving quality of life for its citizens by conducting oversight over the Executive and organs of state in the Eastern Cape Province and holding them accountable to it. The budget is developed to promote responsiveness of government through the monitoring and maintaining oversight over the implementation of legislation. The budget further supports the pursuance of the National Development Plan (NDP) and Provincial Development Plan (PDP) goals which sets out targets towards the improvement of quality of life by the year 2030.

Since emergence of COVID 19, the business model of delivering services has been enhanced with the use of technology through use of virtual platforms, hybrid model as well as physical engagements for Committee meetings and House sittings. The use of ICT as an enabler is critical to ensure the success of the Legislature in executing its mandate as well as improved communications and media management for public access and public participation to the Legislature and its programmes.

## **1.8 Budget decisions**

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

These key priorities seek to ensure strengthened oversight and enhanced public participation towards improvement of quality of life for all.

- Intensify public participation and community education programmes;
- Raise awareness in the law-making processes;
- Conduct vigorous oversight that leads to improved service delivery;
- Direct and play active role in provincial affairs looking at the interests of the public – to reconnect the Legislature with the people; and
- Use of Information Communication Technology (ICT) to achieve the mandate of the Institution.

## **2. Review of the current financial year (2022/23)**

The notable achievements of the ECPL in giving effect to the 2022-2023 Policy Speech undertakings, the Legislature has already implemented five of the main programmes as pronounced in the Speech. The Legislature held its Africa Day Webinar in May 2022 and the Nelson Mandela International Day was hosted at Nomabungeni in Port St Johns in July 2022. The Legislature also had the Young Men's Dialogue and the Tree Planting Activity lead by the CWP and CPA, respectively. There were public hearings on the Sectional Titles Amendment Bill and the Children's Amendment Bill over the same period.

### **2.1 Oversight over the Executive and the State Organs of the State**

The Provincial Legislature included site visits in its oversight function to incorporate evidence-based oversight while it continued with consideration of performance plans and reports in-year and annually working through Portfolio Committees. The following were the noted achievements for the year under review

The institution considered the 2022/23 Appropriation Bill and enacted as the Provincial Act through conducted the departmental Budget Votes and well as the enacted the 2022/23 Adjusted Estimate Bill. The Division of Revenue Bill (DORA) and National Council of Provinces (NCOP) Sectional Title Amendment Bill.

The Institution further considered the 2021/22 financial year Combined Annual Financial Statement as part of the oversight function. During the 2022 academic year, the Members of Provincial Legislature conducted school visits programme in July 2022 to check the state of the readiness for the state of readiness for the remaining months of the academic year.

The Standing Committee on Public Accounts (SCOPA) were held and considered 2021/22 financial year audited financial report of the departments and public entities.

In terms of the public participation committees in all three clusters for the Social Needs, Economic Growth, and Governance Clusters and through the Standing Committees on Women's Caucus and Public Participation, Petitions and Education was done.

## **2.2 Public Participation and Education**

In order to deepened democracy, public participation with citizens and continued engagements through sectoral parliaments the following programmes were facilitated:

- Young Men's Dialogue;
- Facilitated Nelson Mandela International Day across all the Districts in the Province;
- Facilitated consideration of petitions which resulted in 4 quarterly reports being tabled and adopted by the House;
- Facilitated a Public Participation Week for the Standing Committee to consider 47 petitions in the Nelson Mandela Metropolitan Municipality;
- Facilitated public education programs which were integrated with the consideration of petitions;
- Engaged on public education workshops in preparation for public hearings for Sectional Titles Amendment Bill; and
- Held public education workshops for the Children's Amendment Bill.

## **2.3 Law Making**

The Legislature has continued to ensure that public hearings and consultations are done on a timely basis for all Bills introduced. 13 NCOP Bills and 06 Provincial Bills coordinated to support law making processes; also supported public hearings on the Sectional Titles Amendment Bill;

## **2.4 Information Communication Technology Infrastructure Strategy**

Procurement of Information Communication Technology (ICT) infrastructure upgrades are is currently underway and the greatest achievement being implementation of the ERP system.

## **2.5 Key achievements**

The notable achievements of the ECPL in giving effect to the 2022-2023 Policy Speech undertakings, the Legislature has already implemented five of the main programmes as pronounced in the Speech. The Legislature held its Africa Day Webinar in May 2022 and the Nelson Mandela International Day was hosted at Nomabungeni in Port St Johns in July 2022. The Legislature also had the Young Men's Dialogue and the Tree Planting Activity lead by the CWP and CPA, respectively. These were held in August and September 2022. In October 2022 Children's Parliament was held as hybrid event.

A number of public participation weeks were undertaken by various committee clusters to conduct oversight visits. There were public hearings on the Sectional Titles Amendment Bill and the Children's Amendment Bill over the same period. Work has already begun for the Taking Legislature to the People which has been scheduled to take place in March 2023. The Legislature has continued with its public education programme through the Public Education Unit as well as the media. The public education sessions through the media will continue with Mpuma Kapa being the appointed broadcaster for the programme.

## **2.6 Key challenges**

One of the main challenges to fully implementing the programmes of the Legislature is the limited budget. Engagements have taken place between the Speaker of the Legislature and the Member of the Executive Council (MEC) for Finance on the budget for the Legislature as required in terms of FMPPLA and subsequently through Medium Term Expenditure Committee (MTEC) hearings. While efforts are being taken to ensure that Legislature realise efficiencies while implementing the allocated budget, engagements with Provincial Treasury are continuously demonstrating the need for additional allocation. Whilst there are many challenges Legislature faces there are opportunities to improve in governance and administration to support the work of the Legislature. The leadership stability should propel ECPL to achieve the majority of the objectives as set out at the beginning of the term.

## **3. Outlook for the coming financial year (2023/24)**

For 2023/24 financial year, the ECPL will continue to focus on key projects and programs that will contribute in the execution of its constitutional mandate. This will be done through facilitation of law-making processes, conducting vigorous oversight and maximizing meaningful public participation, public education and optimizing the citizens' rights to petition departments.

### **3.1 Oversight**

The institution will continue to enhance oversight of the organs of state in the work of the Legislature with more focus on ensuring implementation of House Resolutions by the Executive for enhanced public accountability. This approach enables the Provincial Legislature to include site visits in its oversight

function to incorporate evidence-based oversight while it continues with consideration of performance plans and reports in-year and annually working through Portfolio Committees.

### **3.2 Public Participation and Education**

The annual State of the Province Address (SOPA) remains a standing programme of the House taking place in the month of February. In order to deepened democracy, public participation with citizens and continued engagements through planned sectorial parliaments and commemoration of institutional days.

### **3.4 Law Making**

The focus of the Legislature will continue to ensure that public hearings and consultations are done on a timely basis for all Bills introduced. There are Bills expected from the National Council of Provinces though unknown at this point, there are also annual bills and those that will be carried over from the previous financial year.

### **3.5 Governance and Administration**

Governance and administration will be given attention to ensure that ECPL implements efficient financial and human resources management and maintains clean administration. The institution will continue with the ICT infrastructure upgrades and implementation of the Enterprise Resource Planning (ERP) system. Furthermore, the training of staff on the ERP system and related standard operating systems for the new and changed financial accounting environment;

## **4. Reprioritisation**

Budget of the Legislature reprioritisation has been informed by the budget cuts as a result of fiscus consolidation. The budget cuts have a resultant negative effect on the ECPL baseline which resulted in ECPL not fully delivering on its constitutional mandate. The institution had to ring-fence budget for transfer payments to political parties, contractual obligations and partially funded the wage bill.

## **5. Procurement**

The ECPL manages its current contracts for travelling and internal audit, procurement of tools of trade for Members of the Provincial Legislature (MPL's) and staff and also fleet. The Legislature will also continue with the implementation of ICT strategy over a 3-5 year period and the procurement of GRAP support.

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Treasury funding										
Equitable share	584 253	570 256	563 025	570 619	621 392	639 199	607 400	633 942	639 631	(5.0)
Conditional grants										
<b>Total receipts: Treasury funding</b>	<b>584 253</b>	<b>570 256</b>	<b>563 025</b>	<b>570 619</b>	<b>621 392</b>	<b>639 199</b>	<b>607 400</b>	<b>633 942</b>	<b>639 631</b>	<b>(5.0)</b>
Departmental receipts										
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	126	233	32	202	202	241	211	221	231	(12.6)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	235	371	19	104	104	355	109	114	119	(69.3)
Sales of capital assets	335	82	680	221	221	116	231	241	252	99.1
Transactions in financial assets and liabilities			2							(100.0)
<b>Total departmental receipts</b>	<b>696</b>	<b>686</b>	<b>733</b>	<b>527</b>	<b>527</b>	<b>784</b>	<b>551</b>	<b>576</b>	<b>602</b>	<b>(29.7)</b>
<b>Total receipts</b>	<b>584 949</b>	<b>570 942</b>	<b>563 758</b>	<b>571 146</b>	<b>621 919</b>	<b>639 982</b>	<b>607 951</b>	<b>634 518</b>	<b>640 233</b>	<b>(5.0)</b>

Table 2 above provides the summary of the department's funding from 2019/20 to 2025/26 financial years. Equitable share increased from R584.949 million in 2019/20 to a revised estimate of R639.982 million in 2022/23. The increase was mainly driven by funding for improvement of conditions of living and rollover funds for Enterprise Resource Planning (ERP) system from the previous financial year. In the 2023/24, the budget decreases by 5.0 per cent to R607.951 million due to impact of new data updates in the Provincial Equitable Share (PES) formula.

### 6.2 Summary of receipts

**Table 3: Departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	126	233	32	202	202	241	211	221	231	(12.6)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	235	371	19	104	104	355	109	114	119	(69.3)
Sales of capital assets	335	82	680	221	221	116	231	241	252	99.1
Transactions in financial assets and liabilities			2							(100.0)
<b>Total departmental receipts</b>	<b>696</b>	<b>686</b>	<b>733</b>	<b>527</b>	<b>527</b>	<b>784</b>	<b>551</b>	<b>576</b>	<b>602</b>	<b>(29.7)</b>

Table 3 above provides the summary of the institution's own revenue from 2019/20 to 2025/26 financial years. Institutional own revenue increased from R696 thousand in 2019/20 to a revised estimate of R784 thousand in 2022/23 due interest earned on positive cash balances from bank account. In 2023/24,



own revenue is projected to decrease by 29.7 per cent as a result of estimated decrease in interest to earned.

## 6.4 Official development assistance (Donor funding)

None.

# 7. Payment summary

## 7.1 Key assumptions

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

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through various Portfolio Committees of the Legislature by the Executive;
- Costs associated with administration and management of the Legislature and financial support for the Legislature's political structures;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits of Members of Provincial Legislature (MPL's);
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings; and
- Maintenance, insurance and repairs to Legislature's fleet.
- Assumptions for inflation related items should be based on Consumer Price Index (CPI) projections.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Programmes</b>										
1. Administration	219 197	207 523	213 091	228 922	255 511	260 828	228 999	258 140	241 295	(12.2)
2. Facilities For Members And Political Parties	164 669	179 437	175 542	167 040	169 250	179 438	175 628	182 488	174 982	(2.1)
3. Parliamentary Services	115 774	100 745	105 402	109 380	121 914	124 335	131 840	123 351	147 950	6.0
<b>Total</b>	<b>499 640</b>	<b>487 705</b>	<b>494 035</b>	<b>505 342</b>	<b>546 675</b>	<b>564 601</b>	<b>536 467</b>	<b>563 979</b>	<b>564 227</b>	<b>(5.0)</b>
<b>Direct charge on the Provincial Revenue Fund</b>										
Members remuneration	85 309	83 237	69 723	65 804	75 244	75 381	71 484	70 539	76 006	(5.2)
Other (Specify)										
<b>Total payments and estimates</b>	<b>584 949</b>	<b>570 942</b>	<b>563 758</b>	<b>571 146</b>	<b>621 919</b>	<b>639 982</b>	<b>607 951</b>	<b>634 518</b>	<b>640 233</b>	<b>(5.0)</b>
<b>LESS:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	696	686	733	527	527	784	551	576	602	(29.7)
<b>Adjusted total payments and estimates</b>	<b>584 253</b>	<b>570 256</b>	<b>563 025</b>	<b>570 619</b>	<b>621 392</b>	<b>639 199</b>	<b>607 400</b>	<b>633 942</b>	<b>639 631</b>	<b>(5.0)</b>



## 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>441 458</b>	<b>425 795</b>	<b>427 232</b>	<b>438 817</b>	<b>474 289</b>	<b>491 200</b>	<b>478 843</b>	<b>502 090</b>	<b>522 669</b>	<b>(2.5)</b>
Compensation of employees	346 435	362 409	370 507	356 017	380 167	397 078	376 603	403 456	424 089	(5.2)
Goods and services	95 023	63 386	56 725	82 800	94 122	94 122	102 240	98 634	98 580	8.6
Interest and rent on land										
<b>Transfers and subsidies to:</b>	<b>135 272</b>	<b>143 507</b>	<b>125 857</b>	<b>115 172</b>	<b>116 299</b>	<b>120 151</b>	<b>119 943</b>	<b>122 852</b>	<b>107 563</b>	<b>(0.2)</b>
Provinces and municipalities	170	280	336			50				(100.0)
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	114 135	127 847	121 182	115 172	116 299	116 299	119 943	122 852	107 563	3.1
Households	20 967	15 380	4 339			3 802				(100.0)
<b>Payments for capital assets</b>	<b>8 135</b>	<b>1 543</b>	<b>10 669</b>	<b>17 157</b>	<b>31 331</b>	<b>28 631</b>	<b>9 165</b>	<b>9 576</b>	<b>10 001</b>	<b>(68.0)</b>
Buildings and other fixed structures										
Machinery and equipment	8 135	1 543	10 669	17 157	26 100	21 675	9 165	9 576	10 001	(57.7)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets						6 231				(100.0)
<b>Payments for financial assets</b>	<b>84</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>584 949</b>	<b>570 942</b>	<b>563 758</b>	<b>571 146</b>	<b>621 919</b>	<b>639 982</b>	<b>607 951</b>	<b>634 518</b>	<b>640 233</b>	<b>(5.0)</b>
<b>LESS:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	696	686	733	527	527	784	551	576	602	(29.7)
<b>Adjusted total economic classification</b>	<b>584 253</b>	<b>570 256</b>	<b>563 025</b>	<b>570 619</b>	<b>621 392</b>	<b>639 199</b>	<b>607 400</b>	<b>633 942</b>	<b>639 631</b>	<b>(5.0)</b>

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2019/20 to 2025/26 financial years. Expenditure increased from R584.949 million in 2019/20 to the revised estimate of R639.982 million in 2022/23 as a result of funding for improvement of conditions of living and rollover funds for Enterprise Resource Planning (ERP) system from the previous financial year. In 2023/24 financial year, the budget indicates a decrease of 5 per cent to R607.951 million due to the additional funding that was allocated during the 2022/23 adjustment estimates amounting to R34.977 million as well as the roll-over of R15.796 million.

Compensation of employees increased from R346.435 million in 2019/20 to the revised estimate of R397.078 million in 2022/23 due to implementation of annual salary increment. In 2023/24 financial year, personnel budget decrease by 5.2 per cent to R376.606 million due to once off provisions.

Goods and services decreased from R95.023 million in 2019/20 to a revised estimate of R94.122 million in 2022/23 mainly due to the fiscal consolidation. In 2023/24 financial year, the budget will increased by 8.6 per cent due to additional allocation in line with the constitutional mandate, that is oversight responsibility, committees sittings and voter education.

Transfers and subsidies which include caucus, constituency allowances as well as funds for political parties represented at the Legislature decreased from R135.272 million in 2019/20 to a revised estimate of R120.151 million in 2022/23 due to the impact of new data updates in the Provincial Equitable Share

formula. In 2023/24 financial year, the budget will decrease by 0.2 per cent to R119.943 million in 2023/24 financial year.

Payments for capital assets increased from R8.135 million in 2019/20 to the revised estimate of R28.631 million in 2022/23 due to provision for full implementation of Enterprise Resource Planning system. In the 2023/24, budget will decrease 68 per cent as the budget allocation for implementation of ERP decreases over MTEF.

## 7.5 Expenditure by municipal boundary

**Table 6: Summary of payments and estimates by benefiting municipal boundary**

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Rand thousand</b>										
<b>Buffalo City</b>	-	-	-	-	-	-	-	-	-	
<b>Nelson Mandela Bay</b>	-	-	-	-	-	-	-	-	-	
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-	
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Whole Province</b>	<b>584 949</b>	<b>570 942</b>	<b>563 758</b>	<b>571 146</b>	<b>621 919</b>	<b>639 982</b>	<b>607 951</b>	<b>634 518</b>	<b>640 233</b>	<b>(0.05)</b>
<b>Total transfers to municipalities</b>	<b>584 949</b>	<b>570 942</b>	<b>563 758</b>	<b>571 146</b>	<b>621 919</b>	<b>639 982</b>	<b>607 951</b>	<b>634 518</b>	<b>640 233</b>	<b>(0.05)</b>

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundaries from 2019/20 to 2025/6 financial years.

## 7.6 Infrastructure payments

None.

### 7.6.1 Departmental infrastructure payments

None.

### 7.6.2 Maintenance

None.

### 7.6.3 Non-infrastructure items

None.

## 7.7 Departmental Public-Private Partnership (PPP) projects

None.

## 7.8 Transfers

None.

### 7.8.1 Transfers to public entities

None.

### 7.8.2 Transfers to other entities

None.

### 7.8.3 Transfers to local government by category

None.

### 7.8.4 Transfers to local government by grant name

None.

## 8. Receipts and retentions: Provincial Legislatures

Table 7: Summary of departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	126	233	32	202	202	241	211	221	231	(12.6)
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	235	371	19	104	104	355	109	114	119	(69.3)
Sales of capital assets	335	82	680	221	221	116	231	241	252	99.1
Transactions in financial assets and liabilities			2							(100.0)
<b>Total departmental receipts</b>	<b>696</b>	<b>686</b>	<b>733</b>	<b>527</b>	<b>527</b>	<b>784</b>	<b>551</b>	<b>576</b>	<b>602</b>	<b>(29.7)</b>

Table 7 above provides the summary of the institution's own revenue from 2019/20 to 2025/26 financial years. Institutional own revenue increased from R696 thousand in 2019/20 to a revised estimate of R784 thousand in 2022/23 due interest earned on positive cash balances from bank account. In 2023/24, own revenue is projected to decrease by 29.7 per cent as a result of estimated decrease in interest to earned.

## 9. Programme description

### 9.1 Programme 1: Administration

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

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

### Programme 1: Administration expenditure analysis

**Table 8: Summary of payments and estimates by sub-programme: Programme 1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Office of the Speaker	22 363	20 451	21 657	21 485	22 316	24 635	23 801	36 748	38 387	(3.4)
2. Office of the Secretary	35 955	33 804	34 124	31 667	33 910	35 477	35 482	31 911	33 335	0.0
3. Financial Management	66 962	67 878	67 044	62 240	67 166	73 980	71 939	63 767	66 611	(2.8)
4. Corporate Services	92 178	84 489	89 183	111 391	129 980	124 597	95 806	123 654	100 810	(23.1)
5. Catering										
6. Internal Audit	1 739	901	1 083	2 139	2 139	2 139	1 971	2 060	2 152	(7.9)
<b>Total payments and estimates</b>	<b>219 197</b>	<b>207 523</b>	<b>213 091</b>	<b>228 922</b>	<b>255 511</b>	<b>260 828</b>	<b>228 999</b>	<b>258 140</b>	<b>241 295</b>	<b>(12.2)</b>

**Table 9: Summary of payments and estimates by economic classification: Programme 1 - Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>209 715</b>	<b>203 906</b>	<b>200 954</b>	<b>211 765</b>	<b>224 180</b>	<b>230 371</b>	<b>219 834</b>	<b>248 564</b>	<b>231 294</b>	<b>(4.6)</b>
Compensation of employees	154 364	159 106	166 438	157 073	167 866	174 057	161 789	186 687	179 191	(7.0)
Goods and services	55 351	44 800	34 516	54 692	56 314	56 314	58 045	61 877	52 103	3.1
Interest and rent on land										
<b>Transfers and subsidies to:</b>	<b>1 324</b>	<b>2 063</b>	<b>1 468</b>	<b>-</b>	<b>-</b>	<b>1 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	170	280								
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	1 154	1 783	1 468			1 826				(100.0)
<b>Payments for capital assets</b>	<b>8 135</b>	<b>1 543</b>	<b>10 669</b>	<b>17 157</b>	<b>31 331</b>	<b>28 631</b>	<b>9 165</b>	<b>9 576</b>	<b>10 001</b>	<b>(68.0)</b>
Buildings and other fixed structures										
Machinery and equipment	8 135	1 543	10 669	17 157	26 100	21 675	9 165	9 576	10 001	(57.7)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets					5 231	6 956				(100.0)
<b>Payments for financial assets</b>	<b>23</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>219 197</b>	<b>207 523</b>	<b>213 091</b>	<b>228 922</b>	<b>255 511</b>	<b>260 828</b>	<b>228 999</b>	<b>258 140</b>	<b>241 295</b>	<b>(12.2)</b>

Tables 8 and 9 above summarise payments and estimates for Programme 1: Administration from the 2019/20 to 2025/26 financial years. Expenditure for the programme increased from R219.197 million in 2019/20 to the revised estimate of R260.828 million in 2022/23 due to provision for Improvement of Condition of Services (ICS), funding of the infrastructure upgrade and ERP system. In the 2023/24 financial year, departmental estimates decrease by 12.2 per cent due to the decrease of budget allocation for implementation of ERP.

Expenditure on Compensation of employees increased from R154.364 million in 2019/20 to a revised estimate of R174.057 million in 2022/23 due to the provision for Improvement on Cost Living Services (ICS). In 2023/24 the budget will decrease by 7.0 per cent to R161.789 million.

Expenditure on Goods and services increased from R55.351 million in 2019/20 to a revised estimate of R56.314 million in 2022/23 due to provision for operational costs, maintenance and licencing of ERP system. In 2023/24 financial year, the budget is projected to increase by 3.1 per cent due to amounts allocated for the ERP system in 2022/23 financial year.

Expenditure on Transfer and subsidies increased from R1.324 million in 2019/20 to a revised estimate of R1.826 million in 2022/23 due to provision for payment of leave gratuities and exit benefits.

Payments for capital assets increased from R8.135 million in 2019/20 to the revised estimate of R28.631 million in 2022/23 due to provision for full implementation of Enterprise Resource Planning system and ICT infrastructure upgrade. In the 2023/24, budget for the capital assets will decrease by 68.0 per cent due to progress made towards finalisation of implementation of ERP system.

### 9.1.1 Service delivery measures - Administration

Table 10: Selected Service delivery measures for Programme 1 – Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Institutional Strategic Plan Implemented	1	1	1	1
Institutional Annual Performance Plan Implemented	1	1	1	1
Institutional Operational Plan implemented	1	1	1	1

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

**Objectives:** Render administrative support services to political office - bearers and Members of Provincial Legislature with regards to facilities and benefits. This programme has two sub-programmes, namely: -

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

Table 11: Summary of payments and estimates by sub-programme: Programme 2 - Facilities for Members and Political Parties

Rthousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			%change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Facilities and Benefits to Members	12 261	10 623	10 145	9 686	10 933	11 723	9 893	9 156	9 554	(15.6)
2. Political Support Services	152 408	168 814	165 397	157 344	158 317	167 715	165 735	173 332	165 418	(1.2)
<b>Total payments and estimates</b>	<b>164 669</b>	<b>179 437</b>	<b>175 542</b>	<b>167 040</b>	<b>169 250</b>	<b>179 438</b>	<b>175 628</b>	<b>182 488</b>	<b>174 982</b>	<b>(2.1)</b>

**Table 12: Summary of payments and estimates by economic classification: Programme 2 - Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	50 477	51 561	54 123	51 868	52 951	63 089	55 685	59 636	67 419	(11.7)
Compensation of employees	42 559	46 440	49 765	47 449	47 532	57 670	51 614	55 561	63 162	(10.5)
Goods and services	7 918	5 121	4 358	4 419	5 419	5 419	4 071	4 075	4 257	(24.9)
Interest and rent on land										
<b>Transfers and subsidies to:</b>	114 177	127 847	121 419	115 172	116 239	116 349	119 943	122 852	107 563	3.1
Provinces and municipalities			159			59				(100.0)
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	114 135	127 847	121 182	115 172	116 239	116 239	119 943	122 852	107 563	3.1
Households	42		87							
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures										
Machinery and equipment										
Software and other intangible assets										
<b>Payments for financial assets</b>	15	29	-	-	-	-	-	-	-	
<b>Total economic classification</b>	164 669	179 437	175 542	167 040	169 230	179 438	175 628	182 488	174 982	(2.1)

Tables 11 and 12 above provide summary of payments and estimates for Programme 2: Facilities for Members and Political Parties from 2019/20 to 2025/26 financial years. Expenditure for the programme increased from R164.669 million in 2019/20 to the revised estimate of R179.438 million in 2022/23 due to once-off allocations for constituency allowances and funds for political parties represented in the Provincial Legislature. These include allocation for the voter education for the 2019 National and Local Government Elections. In 2023/24 financial year, the budget decreases by 2.1 per cent due to once off allocations that could not be recurred.

Compensation of employees' budget increased from R42.559 million in 2019/20 to the revised estimate of R57.670 million in 2022/23 due to implementation of ICS over the years. There is a 10.5 per cent decrease in 2023/24 financial year.

Goods and services budget decreased from R7.918 million in 2019/20 to a revised estimate of R5.419 million in the 2022/23 due to fiscal consolidation. In 2023/24, the budget decreases further by 24.9 per cent as a result of fiscal consolidation.

Transfers and subsidies budget increased from R114.177 million in 2019/20 to the revised estimates of R116.349 million in 2022/23 due to funds provided for political parties to conduct voter education. In 2023/24 financial year, the budget increases by 3.1 per cent for the same reason.



## 9.2.1 Service delivery measures

**Table 13: Selected Service delivery measures for Programme 2 - Facilities for Members and Political Parties**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Reports on support provided to Mpl's compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4

Table 13 above shows the selected service delivery measures for Programme 2 over the 2023 MTEF. The performance indicators remain constant for the period. The institution will continue to provide support to the Members of the Provincial Legislature for the political parties represented at Legislature.

## 9.3 Programme 3: Parliamentary Services

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

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

**Table 14: Summary of payments and estimates by sub-programme: Programme 3 – Parliamentary Services**

Rthousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			%change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Research Services	26 289	26 994	28 066	21 388	22 601	27 573	28 029	22 588	23 603	1.7
2. House Proceedings	5 202	4 965	5 563	5 300	5 499	6 388	6 229	6 103	6 376	(2.5)
3. Committee Services	36 581	35 306	39 484	42 583	48 049	48 580	55 680	43 822	64 859	14.6
4. Legal Services	9 430	6 811	5 883	10 423	12 111	9 953	10 235	11 038	11 533	2.8
5. National Council of Provinces (NCOP)	5 300	4 623	4 114	5 559	5 737	4 441	3 866	10 454	10 923	(12.9)
6. Public Participation and Awareness	26 463	15 679	16 186	17 634	21 132	21 376	20 425	22 100	23 091	(4.4)
7. Hansard and Language Services	6 529	6 357	6 106	6 483	6 785	6 014	7 366	7 241	7 555	22.5
<b>Total payments and estimates</b>	<b>115 774</b>	<b>100 745</b>	<b>105 402</b>	<b>109 380</b>	<b>121 914</b>	<b>124 335</b>	<b>131 840</b>	<b>123 351</b>	<b>147 950</b>	<b>6.0</b>

**Table 15: Summary of payments and estimates by economic classification: Programme 3 – Parliamentary Services**

Rthousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			%change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>115 271</b>	<b>100 529</b>	<b>103 971</b>	<b>109 380</b>	<b>121 914</b>	<b>124 335</b>	<b>131 840</b>	<b>123 351</b>	<b>147 950</b>	<b>6.0</b>
Compensation of employees	83 517	87 063	86 121	85 691	89 525	91 946	91 716	90 669	105 730	(0.3)
Goods and services	31 754	13 466	17 860	23 680	32 389	32 389	40 124	32 682	42 220	23.9
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>492</b>	<b>216</b>	<b>1 431</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	492	216	1 431	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>115 774</b>	<b>100 745</b>	<b>105 402</b>	<b>109 380</b>	<b>121 914</b>	<b>124 335</b>	<b>131 840</b>	<b>123 351</b>	<b>147 950</b>	<b>6.0</b>

Tables 14 and 15 above summarise payments and estimates for Programme 3: Parliamentary Services from 2019/20 to 2025/26 financial years. Expenditure increased from R115.774 million in 2019/20 to the revised estimate of R124.335 million in 2022/23 financial year due to provision for service delivery and other constitutional mandate. In 2023/24 financial year, the budget increases by 6 per cent.

Compensation of employees' budget increased from R83.517 million in 2019/20 to the revised estimate of R91.946 million in 2022/23 due to provision for ICS. In the 2023/24 financial year the budget will decrease by 0.3 per cent due to the payment of the Cost of living adjustment that was paid in December 2022.

Goods and services budget increased from R31.754 million in the 2019/20 to the revised estimate of R32.389 million in 2022/23 due to provision for committee services and public awareness programmes. In 2023/24 financial year the budget increases by 23.9 per cent for the same reason.

### 9.3.1 Service delivery measures

**Table 16: Selected Service delivery measures for Programme 3 - Parliamentary Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Reports on public education programme	4	4	4	4
Reports on petitions compiled	4	4	4	4
House Resolutions communicated to departments	39	39	39	39
Reports on translation services provided	4	4	4	4
Report on Bills processed for consideration by the Legislature	20	20	20	20

Table 16 above shows the service delivery measures for Programme 3 – Parliamentary Services. The institution will continue considering the budget votes, annual performance plans and policy speeches for the Votes. Furthermore, the institution will communicate house resolutions and projects to enact 20 bills for consideration each year of the 2023 MTEF period.

## 9.4 Direct Charge on the Provincial Revenue Fund

**Objectives:** Remuneration of public office bearers

**Table 17: Summary of payments and estimates: Direct Charge on the Provincial Revenue Fund**

Audited outcome	Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term receipts estimate			% change from 2022/23			
				2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
Direct Charge on Provincial Revenue Fund	85 309	83 237	69 723	65 804	75 244	75 381	71 484	70 539	76 006	(5.2)
Total economic classification	85 309	83 237	69 723	65 804	75 244	75 381	71 484	70 539	76 006	(5.2)

**Table 18: Summary of payments and estimates by economic classification**

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	65 995	69 799	68 184	65 804	75 244	73 405	71 484	70 539	76 006	(2.6)
Compensation of employees	65 995	69 800	68 183	65 804	75 244	73 405	71 484	70 539	76 006	(2.6)
Goods and services	-	(1)	1	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	19 279	13 381	1 539	-	-	1 976	-	-	-	(100.0)
Provinces and municipalities		-	-	-	-	-	-	-	-	
Departmental agencies and accounts		-	186	-	-	-	-	-	-	
Higher education institutions		-	-	-	-	-	-	-	-	
Foreign governments and international organisations		-	-	-	-	-	-	-	-	
Public corporations and private enterprises		-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	19 279	13 381	1 353	-	-	1 976	-	-	-	(100.0)
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
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		-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	35	57	-	-	-	-	-	-	-	
<b>Total economic classification</b>	85 309	83 237	69 723	65 804	75 244	75 381	71 484	70 539	76 006	(5.2)

Tables 17 and 18 above provide summary of payment and estimates for Direct Charge from 2019/20 to 2025/26 financial years. Expenditure decreased from R85.309 million in 2019/20 to the revised estimate of R75.381 million in 2022/23 financial year due to fiscal consolidation. In 2023/24 financial year, the budget decreases by 5.2 per cent.

## 9.5 Other programme information

### 9.5.1 Personnel numbers and costs

Table 19: Summary of personnel numbers and costs by programme: Provincial Legislature

	2019/20		Actual 2020/21		2021/22		Revised estimate 2022/23				Medium term expenditure estimate				Average annual growth over MIEF 2022/23 - 2025/26		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	%Costs of Total
Rthousands																	
Salary level																	
Total	391	346 436	379	362 408	379	370 507	272	107	379	367 078	379	376 603	379	403 456	379	424 089	100.0%
Programme																	
2 Facilities For Members And Political Parties	66	42 559	66	46 440	66	48 765	11	55	66	32 394	66	51 614	66	42 553	66	44 465	100.0%
Total	391	346 436	379	362 408	379	370 507	272	107	379	367 078	379	376 603	379	403 456	379	424 089	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs																	
Public Service Act appointees still to be covered by OSDs																	
Professional Nurses, Staff Nurses and Nursing Assistants																	
Engineering Professions and related occupations																	
Therapeutic, Diagnostic and other related Allied Health Professions																	
Total	391	346 436	379	362 408	379	370 507	272	107	379	367 078	379	376 603	379	403 456	379	424 089	100.0%

<sup>1</sup> Personnel numbers include all filled posts together with those posts additional to the approved establishment

Table 19 above provide detailed information on personnel numbers and costs by component from the 2019/20 to the 2025/26 financial years. The personnel numbers decreased from 391 warm bodies in 2019/20 to the projected 379 in 2022/23 due to vacancies that have not yet been filled.

## 9.5.2 Training

**Table 20: Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Number of staff	391	379	379	379	379	379	379	379	379	0.0
Number of personnel trained	229	241	241	241	241	241	241	241	241	0.0
of which										
Male	111	117	117	117	117	117	117	117	117	0.0
Female	118	124	124	124	124	124	124	124	124	0.0
Number of training opportunities	125	140	140	140	140	140	140	140	140	0.0
of which										
Tertiary	40	50	50	50	50	50	50	50	50	0.0
Workshops	30	32	32	32	32	32	32	32	32	0.0
Seminars	15	16	16	16	16	16	16	16	16	0.0
Other	40	42	42	42	42	42	42	42	42	0.0
Number of bursaries offered	95	100	100	100	100	100	100	100	100	0.0
Number of interns appointed	50	65	65	65	65	65	65	65	65	0.0
Number of learnerships appointed	25	30	30	30	30	30	30	30	30	0.0
Number of days spent on training	30	32	32	32	32	32	32	32	32	0.0
<b>Payments on training by programme</b>										
1. Administration	1 941	2 048	2 161	2 265	2 265	2 265	2 365	2 471	2 582	4.4
2. Facilities For Members And Political F										
<b>Total payments on training</b>	<b>1 941</b>	<b>2 048</b>	<b>2 161</b>	<b>2 265</b>	<b>2 265</b>	<b>2 265</b>	<b>2 365</b>	<b>2 471</b>	<b>2 582</b>	<b>4.4</b>

Table 20 above reflect information on training per programme and components. Training expenditure increased from R1.941 million in 2019/20 to a revised estimate of R2.265 million in the 2022/23 financial year. In 2023/24 the budget increased by 4.4 per cent due efforts to train the staff by the institution.

## 9.6 Structural changes

None.

# **Annexure to the Estimates of Provincial Revenue and Expenditure**



**Table B. 1: Specification of receipts**

Rthousand	Outcome			Min appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than capital assets</b>	126	233	32	202	202	241	211	221	231	(12.6)
Sales of goods and services produced by department (excluding capital assets)	126	233	32	202	202	241	211	221	231	(12.6)
Administrative fees										
Other sales	126	233	32	202	202	241	211	221	231	(12.6)
Of which:										
Commission on insurance	126	233	32	202	202	241	211	221	231	(12.4)
Other (Specify)										
Other (Specify)										
Other (Specify)										
<b>Transfers received from</b>	-	-	-	-	-	-	-	-	-	
Other governmental units										
Higher education institutions										
Foreign governments										
International organisations										
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	235	371	19	104	104	355	109	114	119	(69.3)
Interest	235	371	19	104	104	355	109	114	119	(69.3)
Dividends										
Rent on land										
<b>Sales of capital assets</b>	335	82	680	221	221	116	231	241	252	99.1
Land and subsoil assets										
Other capital assets	335	82	680	221	221	116	231	241	252	99.1
<b>Transactions in financial assets and liabilities</b>	-	-	2	-	-	71	-	-	-	(100.0)
<b>Total departmental receipts</b>	666	666	733	527	527	784	551	576	602	(23.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>441 438</b>	<b>425 795</b>	<b>427 232</b>	<b>438 817</b>	<b>474 289</b>	<b>491 200</b>	<b>478 843</b>	<b>502 090</b>	<b>522 669</b>	<b>(2.5)</b>
Compensation of employees	346 435	362 409	370 507	356 017	380 167	397 078	376 603	403 456	424 089	(5.2)
Salaries and wages	287 186	300 987	307 863	298 863	323 039	333 146	318 089	367 280	386 296	(4.5)
Social contributions	59 249	61 422	62 644	57 124	57 128	63 932	58 514	36 176	37 793	(8.5)
Goods and services	95 023	63 386	56 725	82 800	94 122	94 122	102 240	98 634	98 580	8.6
Administrative fees	775	813	1 516	127	9	289	768	572	586	165.1
Advertising	1 122	3 765	1 848	1 803	3 409	2 831	3 260	645	674	15.2
Minor assets	621			786	632	632	774	767	751	22.8
Audit cost: External	4 172	5 195	5 202	7 266	6 186	6 186	5 573	6 997	7 309	(9.9)
Bursaries: Employees	1 581	1 285	675	1 302	719	719	1 830	1 253	1 309	154.5
Catering: Departmental activities	7 153	2 477	1 948	2 506	2 074	2 030	5 182	3 878	4 062	155.3
Communication (G&S)	2 227	2 023	1 194	2 362	1 676	1 569	5 480	4 147	4 333	249.3
Computer services	11 796	10 139	6 551	17 522	15 673	15 547	12 510	27 152	15 825	(19.5)
Consultants and professional services: Business and advisory services	6 000	3 998	3 017	4 303	4 244	4 543	7 424	4 266	4 457	63.4
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	589	105	616	1 980	1 980	1 980	1 518	1 701	1 777	(23.3)
Contractors	230	42	285	0	116	175		286	298	(100.0)
Agency and support / outsourced services										
Entertainment				0				122	127	
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	1 299	768	1 036		1 400	1 405				(100.0)
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies			288							
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	1 213	1 306	642	1 307	114	230	2 201	1 487	1 553	857.0
Consumable: Stationery, printing and office supplies	416	150		646	576	548	690	806	841	26.9
Operating leases	10 329	11 394	10 552	13 243	13 263	13 101	10 300	8 756	9 149	(21.4)
Property payments	559	2 096	743	1 072	940	940	1 190	551	576	26.6
Transport provided: Departmental activity										
Travel and subsistence	35 767	14 199	18 276	20 489	33 436	33 779	28 987	15 703	22 462	(14.2)
Training and development	443	174	92	1 616	855	352	1 000	2 945	3 076	184.1
Operating payments	2 260	2 535	1 853	2 301	2 828	3 291	3 831	2 347	2 452	16.4
Venues and facilities				2 170	2 064	1 524		168	176	(100.0)
Rental and hiring	6 491	924	391	0	1 928	2 451	9 724	14 096	16 747	236.7
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>135 272</b>	<b>143 507</b>	<b>125 857</b>	<b>115 172</b>	<b>116 299</b>	<b>120 151</b>	<b>119 943</b>	<b>122 852</b>	<b>107 563</b>	<b>(0.2)</b>
Provinces and municipalities	170	280	336			50				(100.0)
Provinces	170		160			50				(100.0)
Provincial Revenue Funds	170		160			50				(100.0)
Municipalities		280	186							
Municipalities										
Social security funds										
Prov										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions	114 135	127 847	121 182	115 172	116 299	116 299	119 943	122 852	107 563	3.1
Households	20 967	15 380	4 339			3 802				(100.0)
Social benefits						250				(100.0)
Other transfers to households	20 967	15 380	4 339			3 543				(100.0)
<b>Payments for capital assets</b>	<b>8 135</b>	<b>1 543</b>	<b>10 669</b>	<b>17 157</b>	<b>31 331</b>	<b>28 631</b>	<b>9 165</b>	<b>9 576</b>	<b>10 001</b>	<b>(68.0)</b>
Buildings										
Other fixed structures										
Machinery and equipment	8 135	1 543	10 669	17 157	26 100	21 675	9 165	9 576	10 001	(57.7)
Transport equipment	730									
Other machinery and equipment	7 405	1 543	10 669	17 157	26 100	21 675	9 165	9 576	10 001	(57.7)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										(100.0)
<b>Payments for financial assets</b>	<b>84</b>	<b>97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>584 949</b>	<b>570 942</b>	<b>563 758</b>	<b>571 146</b>	<b>621 919</b>	<b>639 982</b>	<b>607 951</b>	<b>634 518</b>	<b>640 233</b>	<b>(5.0)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>209 715</b>	<b>203 906</b>	<b>200 954</b>	<b>211 765</b>	<b>224 180</b>	<b>230 371</b>	<b>219 834</b>	<b>248 564</b>	<b>231 294</b>	<b>(4.6)</b>
Compensation of employees	154 364	159 106	166 438	157 073	167 866	174 057	161 789	186 687	179 191	(7.0)
Salaries and wages	127 937	132 225	138 726	128 949	139 742	144 658	132 837	173 700	166 625	(8.2)
Social contributions	26 427	26 881	27 712	28 124	28 124	29 399	28 952	12 987	13 566	(1.5)
Goods and services	55 351	44 800	34 516	54 692	56 314	56 314	58 045	61 877	52 103	3.1
Administrative fees	775	790	891	127	138	289	766	300	312	165.1
Advertising	931	1 903	1 063	1 148	1 253	1 007	2 384	381	398	136.7
Minor assets	621			726	637	637	774	757	781	25.6
Audit cost: External	4 172	5 195	5 202	7 266	6 186	6 186	5 573	6 997	7 309	(9.9)
Bursaries: Employees	1 581	1 285	685	1 302	719	719	1 830	1 253	1 309	154.5
Catering: Departmental activities	1 971	1 324	886	312	584	334	2 919	1 408	1 471	774.0
Communication (G&S)	2 227	1 157	1 194	2 362	1 676	1 569	1 480	3 147	3 288	(5.7)
Computer services	11 796	10 139	6 551	17 522	15 673	15 547	12 510	27 152	15 825	(19.5)
Consultants and professional services: Business and advisory services	5 432	3 523	2 810	3 825	3 765	4 015	7 204	3 821	3 992	79.4
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	130	42	285			59		86	89	(100.0)
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	1 299	768	1 036		1 400	1 405				(100.0)
Inventory: Learner and teacher support material										
Inventory: Materials and supplies			288							
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	1 213	1 306	642	1 307	230	230	2 201	1 487	1 553	857.0
Consumable: Stationery, printing and office supplies	416	150		590	460	432	690	693	724	59.7
Operating leases	7 878	8 739	8 172	11 074	11 094	11 094	8 321	6 734	7 037	(25.0)
Property payments	559	1 851	743	1 072	940	940	1 190	551	576	26.6
Transport provided: Departmental activity										
Travel and subsistence	10 661	3 671	1 969	3 192	5 909	6 477	6 135	2 479	2 590	(5.3)
Training and development	443	174	92	1 617	855	352	1 000	1 555	1 624	184.1
Operating payments	2 102	2 216	1 639	580	2 457	2 606	2 012	2 094	2 188	(22.8)
Venues and facilities				671	416	164		168	176	(100.0)
Rental and hiring	1 144	569	368		1 928	2 257	1 056	814	861	(53.2)
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>1 324</b>	<b>2 063</b>	<b>1 468</b>	<b>-</b>	<b>-</b>	<b>1 826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	170	280								
Provinces	170									
Provincial Revenue Funds	170									
Municipalities		280								
Municipalities										
Social security funds										
Prov										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households	1 154	1 783	1 468			1 826				(100.0)
Social benefits						280				(100.0)
Other transfers to households	1 154	1 783	1 468			1 567				(100.0)
<b>Payments for capital assets</b>	<b>8 135</b>	<b>1 543</b>	<b>10 669</b>	<b>17 157</b>	<b>31 331</b>	<b>28 631</b>	<b>9 165</b>	<b>9 576</b>	<b>10 001</b>	<b>(68.0)</b>
Buildings										
Other fixed structures										
Machinery and equipment	8 135	1 543	10 669	17 157	26 100	21 675	9 165	9 576	10 001	(57.7)
Transport equipment	730									
Other machinery and equipment	7 405	1 543	10 669	17 157	26 100	21 675	9 165	9 576	10 001	(57.7)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										(100.0)
<b>Payments for financial assets</b>	<b>23</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12.2)</b>
<b>Total economic classification</b>	<b>219 197</b>	<b>207 523</b>	<b>213 091</b>	<b>228 922</b>	<b>255 511</b>	<b>260 828</b>	<b>228 999</b>	<b>258 140</b>	<b>241 295</b>	<b>(12.2)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>50 477</b>	<b>51 561</b>	<b>54 123</b>	<b>51 868</b>	<b>52 951</b>	<b>63 089</b>	<b>55 685</b>	<b>59 636</b>	<b>67 419</b>	<b>(11.7)</b>
Compensation of employees	42 559	46 440	49 765	47 449	47 532	57 670	51 614	55 561	63 162	(10.5)
Salaries and wages	34 671	38 220	41 007	38 649	38 732	48 528	41 987	51 940	59 379	(13.5)
Social contributions	7 888	8 220	8 758	8 800	8 800	9 142	9 627	3 621	3 783	5.3
Goods and services	7 918	5 121	4 358	4 419	5 419	5 419	4 071	4 075	4 257	(24.9)
Administrative fees		10								
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	370	15	17			162	19			(88.3)
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases	2 451	2 655	2 380	2 169	2 169	2 007	1 979	2 022	2 112	(1.4)
Property payments		245								
Transport provided: Departmental activity										
Travel and subsistence	4 801	1 944	1 961	2 250	3 650	3 250	2 073	2 053	2 145	(36.2)
Training and development										
Operating payments		231								
Venues and facilities										
Rental and hiring	256	21								
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>114 177</b>	<b>127 847</b>	<b>121 419</b>	<b>115 172</b>	<b>116 299</b>	<b>116 349</b>	<b>119 943</b>	<b>122 852</b>	<b>107 563</b>	<b>3.1</b>
Provinces			150			50				(100.0)
										(100.0)
Municipalities										
Municipalities										
Social security funds										
Foreign										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions	114 135	127 847	121 182	115 172	116 299	116 299	119 943	122 852	107 563	3.1
Households	42		87							
Social benefits										
Other transfers to households	42		87							
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
<b>Payments for financial assets</b>	<b>15</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>164 669</b>	<b>179 437</b>	<b>175 542</b>	<b>167 040</b>	<b>169 250</b>	<b>179 438</b>	<b>175 628</b>	<b>182 488</b>	<b>174 982</b>	<b>(2.1)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>115 271</b>	<b>100 529</b>	<b>103 971</b>	<b>109 380</b>	<b>121 914</b>	<b>124 335</b>	<b>131 840</b>	<b>123 351</b>	<b>147 950</b>	<b>6.0</b>
Compensation of employees	83 517	87 063	86 121	85 691	89 525	91 946	91 716	90 669	105 730	(0.3)
Salaries and wages	69 286	72 337	71 620	69 625	73 455	76 711	75 591	75 082	89 445	(1.5)
Social contributions	14 231	14 726	14 501	16 066	16 070	15 235	16 125	15 587	16 285	5.8
Goods and services	31 754	13 466	17 850	23 690	32 389	32 389	40 124	32 682	42 220	23.9
Administrative fees		14	624							
Advertising	191	1 862	785	656	2 156	1 824	876	264	276	(52.0)
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	4 812	1 138	1 045	2 194	1 490	1 534	2 244	2 470	2 581	46.3
Communication (G&S)		866					4 000	1 000	1 045	
Computer services										
Consultants and professional services: Business and advisory services	568	475	207	478	479	528	220	445	465	(58.3)
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	569	105	616	1 980	1 980	1 980	1 518	1 701	1 777	(23.3)
Contractors	100			0	116	116		200	209	(100.0)
Agency and support / outsourced services										
Entertainment				0				122	127	
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery,printing and office supplies				116	116	116		112	117	(100.0)
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	20 305	8 584	14 346	15 046	23 877	24 052	20 779	11 171	17 727	(13.6)
Training and development								1 300	1 452	
Operating payments	158	88	214	1 721	771	685	1 819	253	264	165.5
Venues and facilities				1 499	1 649	1 360				(100.0)
Rental and hiring	5 051	334	23	0		194	8 668	13 282	15 896	4368.0
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>492</b>	<b>216</b>	<b>1 431</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces										
Municipalities										
Municipalities										
Social security funds										
<b>F</b>										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households	492	216	1 431							
Social benefits										
Other transfers to households	492	216	1 431							
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
<b>Payments for financial assets</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>115 774</b>	<b>100 745</b>	<b>105 402</b>	<b>109 380</b>	<b>121 914</b>	<b>124 335</b>	<b>131 840</b>	<b>123 351</b>	<b>147 950</b>	<b>6.0</b>

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