

Free State Provincial Legislature

To be appropriated by Vote in 2023/24	R 260 059 000
Statutory amount	R 27 076 000
Responsible Political	Speaker of Free State Provincial Legislature
Administering Institution	Free State Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1. Vision

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

1.2.. Mission

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

1.3. Legislative and other mandates

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

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

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

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

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

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

1.5. Legislative and regulatory framework applicable to the Free State Legislature

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

The constitution also confers upon the Free State Legislature the powers to conduct oversight over the Provincial Executive Authority and other provincial organs of the state in terms of section 114(2) of the Constitution.

To give effect to oversight and law making, the Legislature is required by section 118 of the Constitution to facilitate public involvement in the legislative and other processes of the Legislature.

1.6. Activities and Events Relevant to Budget decisions

The Legislature conducts Sectorial Parliament sittings that are focused on public involvement and educating the public on democratic processes and their benefits; how they aid in advancing their communities, sectoral parliaments includes Youth Parliament, Workers Parliament, individuals with disabilities Parliament and gender-based summits. In conducting the afore-mentioned activates, the Legislature conducts public participation & education in communities; which involves traveling and subsistence costs, once public stakeholders are engaged and identified, Sectorial Parliament sitting dates will be communicated, on the day of the event transport costs of the public will be incurred by the Legislature, catering provided is from the allocated budget of the Legislature.

The same funding procedure is followed for other major events of the Legislature such as SOPA and Departmental Budget Votes. In conducting Oversight, travel and subsistence's cost of the Executives and Officials are from the operational budget of the Legislature, as well as offering support to Office Bearers in execution of their political mandate.

1.7. Aligning departmental budgets to achieve government's prescribed outcomes

The Legislature is not directly involved in service delivery activities such as improving Education, ensuring state of the art Health facilities/treatment is available to the most vulnerable individuals of our society. However, it plays key Oversight role in ensuring that departments deliverables talk to the seven priorities of the Presidency; through its different Portfolio Committees it ensures execution of service delivery is satisfactory to positively impact economic growth and improve

Per Capita standard of living of the Free State communities and address complains from the public through Petitions Committee.

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

Taking into account the constitutional and legislative obligations of the Free State Legislature in the current financial year. Programmes recovery pace of the Legislature since the pandemic impact has been slowly gaining momentum towards full capacity operations trajectory on its oversight role and accountability function through Portfolio Committees and Public promotion and education of democratic process through Public participation.

The lifting of the National state of disaster management act by National government has injected fresh vigour in the Free State Legislature to galvanize programmes towards supporting the Executive through oversight and greater public involvement through public participation in order to fast track service delivery processes that improves the quality of life for the people of Free State. Summarised below are the planned programmes of which some have been achieved while others are yet to be implemented in the calendar year 2023/24 in executing the constitutional mandate of law-making, oversight over the Executive and public participation.

Facilitating Law Making

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

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

Oversight over the Executive and the organs of the state

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

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

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

Public participation

The FSL is continuously seeking innovative ways to ensure that the Free State community has access to and are involved in the legislative processes of the legislature. It is against this backdrop that the FSL introduced the Re-engineering of Public Participation project. The main objective of the project was to identify any gaps between the current and expected levels of public participation with a view to strengthen the application of public participation in the work of the FSL. Part of the Re-engineering of Public Participation project was to conduct the research to measure the level of public participation by the five regions of the Free State in the democratic processes and structures of the Legislature.

The Legislature managed to successfully conduct 2 Public Hearings one on Development and transformation Bill as well as sectional amendment bill, with the pending bills to be concluded by the remainder of the financial year. Whereas in the previous financial year most sectoral parliament were conducted in a hybrid format with a limited number of 250 physical attendees as per applicable regulations of the new normal, with lifting of regulations, all sittings are currently processing as per normal.

Three standing sectoral Public Parliament where conducted which are the Workers Parliament, Youth Parliament and Gender based violence summit with the State of the Province Address to take place in February of the current financial year and Budget votes to soon to follow suit in the latter part of the financial year.

This platform of public participation was created to encourage citizens to directly voice their concerns and views as well as enable the legislature educate the public on the democratic processes thus facilitating meaningful engagement between public representatives and the related sectors to this end, the FSL thus endeavoured to conduct the following sectorial parliaments:

- **WORKERS PARLIAMENT**

30 May 2022, Fourth Raadsaal, 10h00

The Legislature convened Workers Parliament during this year's worker's month, with the purpose of remembering and commemorating the significant sacrifice made by workers in the struggle for liberation while encouraging workers to continue to play an essential role in shaping the country's democracy, with worker's rights at the centre of the economic activities. It further afforded federations and the unions an opportunity to review their role in the light of the 4IR and recommend appropriate worker protection, while developing social compact between government, business and civil society as a basis of long-term economic development to reduce unemployed into the labour market.

- **YOUTH PARLIAMENT**

17 June 2022, Fourth Raadsaal, 10h00

The focus theme for this year youth parliament was promoting sustainable livelihood and resilience of young people for a better tomorrow. The primary objective is to provide a platform for young people to explore and deliberate on issues that will advance youth development in the province. While it also facilitated young people's engagement in confronting triple challenges and building a prosperous South Africa. In addition, foster greater patriotism and nation-building to make South Africa's democracy work better and strengthen a culture of patriotic citizenship among young people. Ensuring that the youth of day become responsible adults of tomorrow, who cares for their families, communities and environment.

- **GENDER BASED VIOLENCE SUMMIT**

15 August 2022, Bon Hotel, 10h00

The prevalence of gender-based violence with the inclusion of Free State which has a high statistical rate, has precipitated the Legislature to convene a summit, and mobilize all the sectors of our society to create awareness of this rising socio-economic challenge in order to find a lasting solution in eliminating this rising pandemic. Legislature thus created a platform that seeks to work together with social partners to develop action plan to address the scourge of GBV build a province-wide effective planning and coordinating mechanism to heighten awareness by increasing communication and open appreciation of challenges faced regarding GBV incidents in the province.

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

In the 2023/24 financial year, according to key requirements focus in Chapter 13 National Development Plan (NDP) the Free State Legislature is not directly responsible for service delivery but promoting development, therefore the Legislature endeavours to address delivery and developmental issues identified in the NDP, by ensuring oversight on the Executive Arm of the Government and the implementation of programmes that achieve the strategic intent of the NDP. Ensure through public participation, that citizens are engaged in the process of development and governance within the Province in pursuit of improvement of the quality of life of the people of Free State, by developing legislation and policy framework that enables and supports the achievement of the NDP.

Strategy objectives of the Legislature in terms of its alignment to the NDP for the 2023/24 period, specifically indicated in terms of alignment, which is the alignment to the Provincial Growth and Development of Strategy includes the following focus areas:

Major focus in the 2023/24 budgeting year which is in line with strategic orientation of the 6th term facilitate public involvement in the legislative and other processes that conform to the principles of good governance, leadership and sound financial management of the Legislature, as well as improve support to political representatives, in order to strengthen oversight.

Maintain a budget analysis and performance process for committees:

Strengthening oversight and accountability over the Executive to ensure implementation of the NDP and improved service delivery,

- Enhance public involvement to deepen and entrench people-centered democracy, through law-making process and to provide legal services,

- Strengthening oversight and accountability over the Executive to ensure implementation of the NDP and improved service delivery,
- Improving infrastructure and building capacity in human resources to complement the legislative process will be priority;
- Deepening engagement in international fora,
- Deepening local engagement and intergovernmental relations,
- Strengthening legislative capacity (Members Capacity building Programme, Strategic Partnerships and the institute);
- Support in respect of Office and constituency will to be sustained.

4. Reprioritisation

All key relevant stakeholders and budget holders are responsible for the crafting of the budget to ensure an inclusive budget process in which all participants are held responsible and accountable for the budget allocated to them. Funds to core service delivery outputs were allocated according to the zero budgeting system approach, re-evaluating all programmes relevancy and value-add juxtapose the prevailing economic challenges to properly re-align for most effective cost usage, while obtaining the highest value-add in the implementation of the MTEF budget across all economic classifications.

Following the reduction of allocated funds according to the allocation letter, budget cuts have been implemented across all economic classifications: Compensation of employees and Goods & Services, Transfers and Capital Payment Assets. In relation to the Compensation of Employees budget, a salary increment provision which is lower than the forecast CPI inflation rate has been made. The highest budget cuts in Goods & Services is on traveling and subsistence, while open economic activities are expected to continue to drive increase participation of all sectors including higher travel costs in the Legislature.

5. Procurement

According to Section 5(1) of FMPPLA the Accounting Officer must ensure that the Legislature has a demand management system that complies with the Supply Chain Management Regulations. The procurement plan of the Legislature is informed by end-user inputs which are Directors and Managers of different Directorates units within the Legislature. The operational and Capital budget is 19.82 percent of the upcoming appropriated budget. Management intends to increase the operational and capital budget by a further R10.4 million from retained revenue through the Adjustment Appropriation, in order to make adequate provision the following planned bids which are: software upgrade, computer equipment, fleet vehicle replacements, ERP system, short-term insurance and accident insurance.

6. Receipts and financing

The allocation of funding is primarily the equitable share.

Departmental receipts collection

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

Revenue generated by the Legislature derives mainly from interest received on investments as well as the sale of redundant assets. A conservative collection of revenue estimate is R1.8 million for the 2023/24 period, as the institution is not mainly a revenue receiving organisation.

6.1. Summary of receipts

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	236 663	246 507	215 962	244 402	250 928	250 928	244 274	244 274	253 981
Conditional grants									
Departmental receipts	27 486	24 734	42 861	50 251	50 251	50 251	42 861	42 861	42 861
Total receipts	264 149	271 241	258 823	294 653	301 179	301 179	287 135	287 135	296 842

6.2 Departmental receipts collection

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

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	100	183	191	199	199	199	199	199	199
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	940	271	283	295	295	295	1 800	1 800	1 800
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	1 040	454	474	494	494	494	1 999	1 999	1 999

7. Payment Summary

7.1. Key assumptions

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

The Legislature's budget decreased from R301.1 million of previous fiscal year to million to R287.1 million for the 2023/24 MTEF the total budget shortfall R19.8 million. Funds had to be reprioritised to ensure the budget aligned budget to baseline, number of projects and programmes had to be deferred, while some less value-add ones were trimmed down. Cost pressures are emanating from constituency fees, capital equipment, budget votes of which will have to be appropriated in the fiscal year.

Compensation of employees

Due to negative economic growth outlook, budget parameters provided were used to make provision for Compensation which is less than the CPI projection inflation rate. The Legislature has only budgeted for seven replacement positions, with no additional provision on other vacant positions on the structure. These are core positions which are essential to adequately capacitate the Legislature in expediting service delivery of core objectives. Moreover, the total organisational structure has larger number of vacant positions which will have to be integrated into the budget in the subsequent fiscal periods.

Goods and services

Due to further stringent baseline reduction on the budget, implementation of the recommended CPI increase of 5.1 per cent across all item description on Goods & Services was not possible for the 2023/24 MTEF. A zero base need analyses approach was adopted in prioritising for standing contractual obligations and core projects/ programmes of the Legislature such as State of the Province Address (SOPA) and Budget Votes, whereas the low provision in travel and subsistence remains a major concern due to both under-funding and greater programme execution for the MTEF 2023/24.

Transfer Payments

The classification is inclusive of constituent, research, study aid and office allowances payable to represented political parties. Funding is determined through funding formulas in terms of adopted institutional policies.

Payments for capital assets

Capital payments provision is mainly on tools of trade and need analyses emanating from possible MPL's appointments, replacements of tools of trade due to depleted life span of the laptops and iPads which are due for upgrade according to asset policy. Further plans for complete migration from the current out-dated software systems to a cloud-based M365 system might add, additional budget pressure on the baseline due to compatible hardware needed.

7.2. Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	133 180	135 854	155 226	165 915	169 627	169 627	161 983	165 287	172 892
2. Facilities For Members And Political Parties	66 922	71 587	68 598	60 271	60 870	60 870	51 419	46 089	45 692
3. Parliamentary Services	36 561	39 066	40 914	43 934	46 149	46 149	46 657	48 683	50 923
4. Direct Charges	27 486	24 734	25 783	24 533	24 533	24 533	27 076	27 076	27 335
Total payments and estimates	264 149	271 241	290 521	294 653	301 179	301 179	287 135	287 135	296 842

2.4: Summary of provincial payments and estimates by economic classification: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	196 238	197 087	222 455	232 903	236 149	236 080	236 880	242 210	252 377
Compensation of employees	141 315	157 340	161 337	167 631	166 489	166 489	181 125	188 210	195 882
Goods and services	54 923	39 668	61 039	65 272	69 660	69 591	55 755	54 000	56 495
Interest and rent on land		79	79						
Transfers and subsidies to:	62 904	70 232	66 636	57 181	58 030	58 149	49 094	43 764	43 260
Provinces and municipalities									
Departmental agencies and accounts	62 596	69 055	65 505	56 538	57 137	57 137	48 402	43 072	42 536
Non-profit institutions									
Households	308	1 177	1 131	643	893	1 012	692	692	724
Payments for capital assets	5 007	3 922	1 430	4 569	7 000	6 950	1 161	1 161	1 205
Buildings and other fixed structures									
Machinery and equipment	4 988	3 656	1 418	2 069	6 731	6 681	1 161	1 161	1 205
Land and sub-soil assets									
Software and other intangible assets	19	266	12	2 500	269	269			
Payments for financial assets									
Total economic classification	264 149	271 241	290 521	294 653	301 179	301 179	287 135	287 135	296 842

8. Programme Summary

Programme1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Secretary	41 332	42 707	55 992	59 590	57 152	57 152	61 444	62 021	64 875
2. Office Of The Speaker	18 124	13 273	20 108	22 686	23 773	23 773	17 313	17 603	18 414
3. Financial Management	47 221	48 012	47 141	49 375	50 752	50 752	50 730	52 717	55 142
4. Corporate Services	26 503	31 862	31 985	34 264	37 950	37 950	32 496	32 946	34 461
Total payments and estimates	133 180	135 854	155 226	165 915	169 627	169 627	161 983	165 287	172 892

Table 2.6 : 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	127 887	130 819	153 177	160 842	161 858	161 789	160 130	163 434	170 963
Compensation of employees	79 383	95 379	97 346	101 861	101 521	101 521	109 993	115 052	120 345
Goods and services	48 504	35 361	55 752	58 981	60 337	60 268	50 137	48 382	50 618
Interest and rent on land		79	79						
Transfers and subsidies to:	308	1 177	1 131	643	893	1 012	692	692	724
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	308	1 177	1 131	643	893	1 012	692	692	724
Payments for capital assets	4 985	3 858	918	4 430	6 876	6 826	1 161	1 161	1 205
Buildings and other fixed structures									
Machinery and equipment	4 966	3 592	906	1 930	6 607	6 557	1 161	1 161	1 205
Software and other intangible assets	19	266	12	2 500	269	269			
Payments for financial assets									
Total economic classification	133 180	135 854	155 226	165 915	169 627	169 627	161 983	165 287	172 892

9. Programme description

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

The sub-programme structure comprises of the following:

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

Service delivery measures

Strategic Objectives

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

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

Office of the Speaker

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

Office of the Secretary to the Legislature

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

The Public Participation and Education Unit supports the Secretary to the Legislature in the implementation of the core function of the Legislature to facilitate public participation and involvement in the Legislature's processes. The Public Participation and Education Unit's strategic

goals outlined below are based on the balanced scorecard management framework, which outlines four perspectives for the success of the institution. These are: - the customer perspective, internal business process perspective, financial perspective and growth and learning perspective. Each of the identified strategic goals therefore reflects one of the four perspectives and are as follows: -

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

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

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

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

Finance

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

Corporate Services

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

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

9.1. Programme 2: Facilities and Benefits to Members and Political Parties

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Facilities And Benefits To Members	4 326	2 532	3 093	3 733	3 733	3 733	3 017	3 017	3 156
2. Political Support Services	62 596	69 055	65 505	56 538	57 137	57 137	48 402	43 072	42 536
Total payments and estimates	66 922	71 587	68 598	60 271	60 870	60 870	51 419	46 089	45 692

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 326	2 532	3 093	3 733	3 733	3 733	3 017	3 017	3 156
Compensation of employees									
Goods and services	4 326	2 532	3 093	3 733	3 733	3 733	3 017	3 017	3 156
Interest and rent on land									
Transfers and subsidies to:	62 596	69 055	65 505	56 538	57 137	57 137	48 402	43 072	42 536
Provinces and municipalities									
Departmental agencies and accounts	62 596	69 055	65 505	56 538	57 137	57 137	48 402	43 072	42 536
Higher education institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	66 922	71 587	68 598	60 271	60 870	60 870	51 419	46 089	45 692

Description and objectives

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

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

Policy documents of the Legislature, namely;

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

Political Support Services

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

9.2. Programme 3: Parliamentary Service

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Procedural Services	34 084	34 203	35 789	38 544	38 148	38 148	40 859	42 650	44 612
2. Legal Services	2 477	4 863	5 125	5 390	8 001	8 001	5 798	6 033	6 311
Total payments and estimates	36 561	39 066	40 914	43 934	46 149	46 149	46 657	48 683	50 923

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	36 539	39 002	40 402	43 795	46 025	46 025	46 657	48 683	50 923
Compensation of employees	34 446	37 227	38 208	41 237	40 435	40 435	44 056	46 082	48 202
Goods and services	2 093	1 775	2 194	2 558	5 590	5 590	2 601	2 601	2 721
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets	22	64	512	139	124	124			
Buildings and other fixed structures									
Machinery and equipment	22	64	512	139	124	124			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	36 561	39 066	40 914	43 934	46 149	46 149	46 657	48 683	50 923

Description and objectives

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

The sub-programme structure provides for the rendering of;

- Procedural Services through the Table Services Unit and the Hansard Directorate
- Legislation and Oversight Directorate including Committee, Research, NCOP and Library Services, and
- Legal Services
- The key policy developments with regard to Programme 3 will be as follows;
- Current working procedures and systems regarding National Council of Provinces (NCOP) processes, including voting mandates and conferral of voting authority, may result in amendments to the current provisions of the Standing Rules and Orders and work processes;

- Rendering of language services, in line with national and provincial policy guidelines and with a specific view towards improving accessibility to the records of the proceedings of the Legislature, may result in the expansion of current services rendered;
- The review of oversight and accountability models may impact on the current work processes and procedures of the administrative support services rendered to Portfolio Committees.
- The further development of policies and procedures regarding monitoring and compliance of the implementation of resolutions of the House may have an impact on the scope of service currently rendered by the Office of the Legal Advisor.

9.3. Transfers

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

Table 2.11 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Households	308	1 177	1 131	643	893	1 012	692	692	724
Universities & Technicos									
Departmental Agencies	62 596	69 055	65 505	56 538	57 137	57 137	48 402	43 072	42 536
Total departmental transfers	62 904	70 232	66 636	57 181	58 030	58 149	49 094	43 764	43 260

10. Other programme information

10.1. Personnel numbers and costs

Table 2.12 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
1. Administration	107	127	122	128	127	127	127
2. Facilities For Members And Political Parties							
3. Parliamentary Services	41	39	38	35	40	40	40
Direct charges	19	19	19	19	19	19	19
Total provincial personnel numbers	148	166	160	163	167	167	167
Total provincial personnel cost (R thousand)	141 315	157 340	161 337	166 489	181 125	188 210	195 882
Unit cost (R thousand)	955	948	1 008	1 021	1 085	1 127	1 173

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	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	11	2 643	23	4 692	15	4 301	20		20	4 910	19	5 821	19	6 088	19	6 369	-1.7%	9.1%	3.2%
8 – 10	42	18 233	45	25 171	47	25 539	46	1	47	26 425	48	28 566	48	29 880	48	31 254	0.7%	5.8%	15.9%
11 – 12	22	14 323	24	18 140	27	17 658	26	1	27	19 422	26	21 237	26	22 214	26	23 236	-1.3%	6.2%	11.8%
13 – 16	61	53 707	64	63 645	60	59 179	56	1	57	63 679	62	69 063	62	72 238	62	75 561	2.8%	5.9%	38.4%
Other	31	52 409	29	45 692	30	54 888	31		31	52 053	31	56 438	31	57 790	31	59 462	4.5%		30.8%
Total	167	141 315	185	157 340	179	161 565	179	3	182	166 489	186	181 125	186	188 210	186	195 882	0.7%	5.6%	100.0%
Programme																			
1. Administration	107	79 383	127	95 379	122	97 346	125	3	128	100 819	127	109 993	127	115 051	127	120 345	-0.3%	6.1%	61.1%
2. Facilities For Members And Political Parties																			
3. Parliamentary Services	41	34 446	39	37 227	38	38 208	35		35	41 137	40	44 056	40	46 083	40	48 201	4.6%	5.4%	24.6%
Direct charges	19	27 486	19	24 734	19	25 783	19		19	24 533	19	27 076	19	27 076	19	27 336		3.7%	14.3%
Total	167	141 315	185	157 340	179	161 337	179	3	182	166 489	186	181 125	186	188 210	186	195 882	0.7%	5.6%	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																			
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																			

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

10.2. Training

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	167	185	179	182	182	182	186	186	186
Number of personnel trained	117	125	145	120	120	120	163	168	168
<i>of which</i>									
Male	57	60	70	60	60	60	82	84	84
Female	60	65	75	60	60	60	81	84	84
Number of training opportunities	35	14	40	85	85	85	55	65	65
<i>of which</i>									
Tertiary	20	5	10	35	35	35	25	25	25
Workshops	10	2	20	30	30	30	20	20	20
Seminars	5	7	10	20	20	20	10	20	20
Other									
Number of bursaries offered	12	13	13	13	13	13	13	13	13
Number of interns appointed				12	12	12			
Number of learnerships appointed			6						
Number of days spent on training	84	20	120	120	120	120	115	115	115
Payments on training by programme									
1. Administration	144	8	290	698	702	711	592	192	192
2. Facilities For Members And Political Parties				8	8	8	8	8	8
3. Parliamentary Services	25	5							
Total payments on training	169	13	290	706	710	719	600	200	200

**ANNEXURE TO THE ESTIMATES OF
PROVINCIAL REVENUE & EXPENDITURE**

Table B.1: Specifications of receipts Provincial Legislature

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	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	100	183	191	199	199	199	199	199	199
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Health patient fees	100	183	191	199	199	199	199	199	199
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	100	183	191	199	199	199	199	199	199
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	940	271	283	295	295	295	1 800	1 800	1 800
Interest	940	271	283	295	295	295	1 800	1 800	1 800
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	1 040	454	474	494	494	494	1 999	1 999	1 999

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	196 238	197 087	222 455	232 903	236 149	236 080	236 880	242 210	252 377
Compensation of employees	141 315	157 340	161 337	167 631	166 489	166 489	181 125	188 210	195 882
Salaries and wages	119 254	132 592	135 826	140 254	140 202	140 202	144 660	150 328	156 602
Social contributions	22 061	24 748	25 511	27 377	26 287	26 287	36 465	37 882	39 280
Goods and services	54 923	39 668	61 039	65 272	69 660	69 591	55 755	54 000	56 495
Administrative fees	589	294	376	354	354	354	496	496	518
Advertising	761	394	1 131	1 162	885	885	677	677	707
Minor assets	702	332	778	666	392	392	66	66	79
Audit cost: External	5 389	5 245	7 737	5 980	6 019	6 019	4 760	4 760	4 979
Bursaries: Employees	723	440	652	530	508	508	605	605	634
Catering: Departmental activities	1 151	504	1 751	3 363	2 959	2 959	1 440	1 440	1 507
Communication (G&S)	2 029	3 481	2 870	2 382	2 381	2 381	2 425	2 041	2 134
Computer services	92		65	75	67	67	1	1	2
Consultants and professional services: Business and advisory services			276						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	131	111		354	2 904	2 904	500	500	523
Contractors	4 169	2 481	4 989	625	775	775	773	773	809
Agency and support / outsourced services	32			4 630	3 174	3 174	1 374	1 374	1 438
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies			5	201	270	270	156	156	214
Inventory: Chemicals, fuel, oil, gas, wood and coal				521	641	641	671	671	702
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				11	11	11			12
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 056	767	1 200	221	175	175	90	90	93
Consumable: Stationery, printing and office supplies	906	540	625	912	882	882	587	587	614
Operating leases	819	770	864	892	966	966	932	932	974
Property payments	17 885	15 901	15 336	17 406	16 939	16 939	18 181	19 017	19 892
Transport provided: Departmental activity	360	118	132	598	930	903	570	570	597
Travel and subsistence	12 202	4 862	5 905	10 995	11 410	11 388	8 963	7 992	8 299
Training and development	169	13	290	706	710	711	600	200	209
Operating payments	4 403	2 410	2 369	3 161	7 098	7 097	3 299	3 299	3 451
Venues and facilities	304	76	465	466	372	352	130	130	135
Rental and hiring	1 051	929	13 223	9 061	8 848	8 848	8 459	7 623	7 973
Interest and rent on land		79	79						
Interest									
Rent on land		79	79						
Transfers and subsidies	62 904	70 232	66 636	57 181	58 030	58 149	49 094	43 764	43 260
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	62 596	69 065	65 505	56 538	57 137	57 137	48 402	43 072	42 536
Social security funds									
Provide list of entities receiving transfers	62 596	69 065	65 505	56 538	57 137	57 137	48 402	43 072	42 536
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	308	1 177	1 131	643	893	1 012	692	692	724
Social benefits									
Other transfers to households	308	1 177	1 131	643	893	1 012	692	692	724
Payments for capital assets	5 007	3 922	1 430	4 569	7 000	6 950	1 161	1 161	1 205
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 988	3 656	1 418	2 069	6 731	6 681	1 161	1 161	1 205
Transport equipment									
Other machinery and equipment	4 988	3 656	1 418	2 069	6 731	6 681	1 161	1 161	1 205
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	19	266	12	2 500	269	269			
Payments for financial assets									
Total economic classification	264 149	271 241	290 521	294 653	301 179	301 179	287 135	287 135	296 842

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	127 887	130 819	153 177	160 842	161 858	161 789	160 130	163 434	170 963
Compensation of employees	79 383	95 379	97 346	101 861	101 521	101 521	109 993	115 052	120 345
Salaries and wages	67 388	81 342	82 531	85 632	86 133	86 133	87 556	91 584	95 797
Social contributions	11 995	14 037	14 815	16 229	15 388	15 388	22 437	23 468	24 548
Goods and services	48 504	35 361	55 752	58 981	60 337	60 268	50 137	48 382	50 618
Administrative fees	589	294	376	354	354	354	496	496	518
Advertising	761	235	1 127	1 137	860	860	675	675	706
Minor assets	650	327	647	601	321	321	42	42	53
Audit cost: External	5 309	5 016	7 489	5 721	5 760	5 760	4 760	4 760	4 979
Bursaries: Employees	701	425	641	512	490	490	600	600	628
Catering: Departmental activities	1 134	504	1 742	3 330	2 922	2 922	1 420	1 420	1 485
Communication (G&S)	1 676	3 087	2 349	2 027	2 026	2 026	1 901	1 517	1 586
Computer services	92		65	75	66	66	1	1	2
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	3 743	2 125	4 291						
Agency and support / outsourced services	32			4 609	3 153	3 153	1 374	1 374	1 438
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				164	213	213	115	115	171
Inventory: Chemicals, fuel, oil, gas, wood and coal				521	641	641	671	671	702
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				11	11	11			12
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	998	742	1 163	209	163	163	87	87	90
Consumable: Stationery, printing and office supplies	750	455	567	805	755	755	483	483	505
Operating leases	717	693	796	814	859	859	851	851	889
Property payments	17 885	15 901	15 336	17 406	16 939	16 939	18 181	19 017	19 892
Transport provided: Departmental activity	360	118	132	598	930	903	570	570	597
Travel and subsistence	7 565	2 426	3 032	6 845	6 979	6 957	5 619	4 648	4 803
Training and development	105	13	290	706	710	711	600	200	209
Operating payments	4 082	1 995	2 171	3 014	6 965	6 964	3 102	3 102	3 245
Venues and facilities	304	76	315	461	372	352	130	130	135
Rental and hiring	1 051	929	13 223	9 061	8 848	8 848	8 459	7 623	7 973
Interest and rent on land		79	79						
Interest									
Rent on land		79	79						
Transfers and subsidies	308	1 177	1 131	643	893	1 012	692	692	724
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	308	1 177	1 131	643	893	1 012	692	692	724
Social benefits									
Other transfers to households	308	1 177	1 131	643	893	1 012	692	692	724
Payments for capital assets	4 985	3 858	918	4 430	6 876	6 826	1 161	1 161	1 205
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 966	3 592	906	1 930	6 607	6 557	1 161	1 161	1 205
Transport equipment									
Other machinery and equipment	4 966	3 592	906	1 930	6 607	6 557	1 161	1 161	1 205
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	19	266	12	2 500	269	269			
Payments for financial assets									
Total economic classification	133 180	135 854	155 226	165 915	169 627	169 627	161 983	165 287	172 892

Table B.2: 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 326	2 532	3 093	3 733	3 733	3 733	3 017	3 017	3 156
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4 326	2 532	3 093	3 733	3 733	3 733	3 017	3 017	3 156
Administrative fees									
Advertising									
Minor assets									
Audit cost: External	80	229	248	259	259	259			
Bursaries: Employees	22	15	11	18	18	18	5	5	6
Catering: Departmental activities									
Communication (G&S)	353	394	521	355	355	355	524	524	548
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	3 617	1 894	2 250	3 101	3 101	3 101	2 408	2 408	2 518
Training and development	64								
Operating payments	190		63				80	80	84
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	62 596	69 055	65 505	56 538	57 137	57 137	48 402	43 072	42 536
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	62 596	69 055	65 505	56 538	57 137	57 137	48 402	43 072	42 536
Social security funds									
Provide list of entities receiving transfers	62 596	69 055	65 505	56 538	57 137	57 137	48 402	43 072	42 536
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
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	66 922	71 587	68 598	60 271	60 870	60 870	51 419	46 089	45 692

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	36 539	39 002	40 402	43 795	46 025	46 025	46 657	48 683	50 923
Compensation of employees	34 446	37 227	38 208	41 237	40 435	40 435	44 056	46 082	48 202
Salaries and wages	29 150	31 376	32 401	34 728	34 175	34 175	35 660	37 300	39 016
Social contributions	5 296	5 851	5 807	6 509	6 260	6 260	8 396	8 782	9 186
Goods and services	2 093	1 775	2 194	2 558	5 590	5 590	2 601	2 601	2 721
Administrative fees									
Advertising		159	4	25	25	25	2	2	1
Minor assets	52	5	131	65	71	71	24	24	26
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	17		9	33	37	37	20	20	22
Communication (G&S)					1	1			
Computer services									
Consultants and professional services: Business and advisory services			276						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	131	111		354	2 904	2 904	500	500	523
Contractors	426	356	698	625	775	775	773	773	809
Agency and support / outsourced services				21	21	21			
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies			5	37	57	57	41	41	43
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies	58	25	37	12	12	12	3	3	3
Consumable: Stationery, printing and office supplies	156	85	58	107	127	127	104	104	109
Operating leases	102	77	68	78	97	97	81	81	85
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 020	542	623	1 049	1 330	1 330	936	936	978
Training and development									
Operating payments	131	415	135	147	133	133	117	117	122
Venues and facilities			150	5					
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	22	64	512	139	124	124			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	22	64	512	139	124	124			
Transport equipment									
Other machinery and equipment	22	64	512	139	124	124			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	36 561	39 066	40 914	43 934	46 149	46 149	46 657	48 683	50 923