

Vote 02

Limpopo Legislature

To be appropriated by Vote in 2023/24
Direct Charge
Responsible MEC
Administering Department
Accounting Officer

R 439 917 000
R 52 500 000
Speaker of the Legislature
Limpopo Legislature
Secretary of the Legislature

Overview

Vision

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

Mission

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

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

Main Services

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

Legislative mandates

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

Review of the current financial year (2022/23)

The main activities undertaken by the Legislature up to the end of the 3rd quarter of 2022/23 financial year are described as follows:

Oversight – The Legislature was able to effectively exercise its oversight mandate in the three quarters of the 2022/23 financial year by ensuring that 90 oversight meetings were held. These are crucial engagements with the Executive where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. The Legislature also tabled 131 reports in the House on the outcome of the above engagements with government Departments and entities. These are very useful reports which outline Committees' findings and recommendations for improvement of service delivery to the citizens of the Limpopo Province. Financial accountability is critical for the overall sound financial management in the provincial administration. The Legislature was also able to conduct twenty-eight (28) site visits as part of exercising oversight over the Executive. Site visits are critical for verification, monitoring and evaluation of the progress reported by the Executive.

Law making - In terms of section 114 of the Constitution the Legislature is expected to play a critical role in the law-making process by considering, passing, amending, or rejecting any Bill. Three (3) bills were referred and processed by the Committees of the Legislature in the first three quarters of the 2022-23 financial year.

Public participation – Three (03) public hearings in which the institution consulted with communities on bills and issues that are critical for advancement of democracy and welfare of the people were held. Three (3) sectoral parliaments were held to enable the public to debate vital issues in a parliamentary setting. Sectoral parliaments are important in that they give voice to vulnerable groups such as the youth, children, women, and the elderly. The Legislature continues to be the voice of the people by making provision for the citizens to raise their concerns on issues that affect them in order to improve service delivery in society. A total of Thirty-three (33) petitions were received, acknowledged, and referred to departments and entities for action or feedback. These petitions cover a wide range of issues, most of which are service delivery related. In line with our Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed.

Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009 – The implementation of the ERP system is in on-going. The institution is in the process of training the HR and Finance sections officials in preparation for the implementation of the new HR and payroll module (Sage 300) which will be implemented in April 2023.

The IT infrastructure revamping has not been done in the current financial year. The video recording system required to assist in the recording of proceedings during the parliamentary sittings is a component of the chamber system that is currently being procured.

The implementation of the FMPPLA is being done progressively.

Regulations - FMPPLA authorizes the National Parliament to develop regulations for all provincial Legislatures. The supply chain regulations developed by National Parliament are being implemented by the Limpopo Legislature. This is done in line with relevant institutional policies that are aligned to FMPPLA.

Implementation of the National Key Point (NKP) - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however some minimum NKP standards which the Legislature has to comply with. Currently the Legislature does not have its own premises as it is in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards.

This is a long-standing item that requires urgent attention. There has been no progress in this regard, but the Legislature will continue to engage the Public Works Department in the

implementation of the National Key Point project, to demarcate the Legislature from other government departments pending availability of funds.

Implementation of Sector Oversight Model (SOM) - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator.

Posts for additional committee coordinators and researchers required to capacitate SOM have been advertised.

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

Capacity building for Members and staff - Capacity building is a necessary requirement to strengthen Members and staff skills and knowledge on the mandate of the Legislature. Legislature continues with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, system related, finance, ethics etc.

Additional trainings have been offered and funded by the legislative sector support. Members of the Legislature have been capacitated on a number of areas which are critical to their oversight responsibilities.

Oversight, public participation and law making - The Legislature support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. Support is provided for Members' participation on NCOP and sectoral parliaments. "Taking Parliament to the People" event postponed during COVID has not yet taken place.

Procurement of Capital Assets

Purchase of furniture: The process of renovating the offices of the Legislature have been finally completed and staff has relocated to the renovated offices. The challenge is that most of the furniture is not in a good state.

New furniture was purchased for some of the renovated offices. There is, however, a need for additional furniture as some of the old furniture has been damaged and disposed of. The

Legislature is also in the process of 150 purchasing laptops for Members of the Legislature and staff members.

The procurement of the chamber system: The procurement process of the chamber system and videos recordings is in the advanced stages. The above system is critical, given the outdated state of the chamber system which has a negative impact in the effectiveness of procedural and Hansard services in the House.

Outlook for the coming financial year (2023/24)

In the coming financial year (2023/24), the Legislature will be focusing on the following critical areas as outlined below:

The implementation of FMPPLA - The Legislature continues with the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The institution is implementing the ERP system, with some of the modules having been procured, while others are in the process of being purchased. In preparation of the above initiative, the IT infrastructure continuously needs revamping to align it with the new ERP system. This may involve the replacement or enhancement of some of the IT hardware and software. The procurement of other modules that will enable the Legislature to function effectively will be done in due course.

The Legislature is in the process of procuring a Chamber system which will address the challenges emanating from the existing outdated Chamber system. The SCM processes regarding the above are already in progress.

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

Implementation of the National Key Point (NKP) - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however some minimum NKP standards which the Legislature have to comply with.

According to the recent assessment to check compliance with the NKP requirement for all 9 Legislatures, it has been established that the Limpopo Legislature is still not compliant with most of the requirements. There are basic NKP issues that must be addressed before the Legislature can be declared as compliant. Currently the Legislature does not have its own premises as it is in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. This is a long-standing item that requires urgent attention. During the 2023/24 financial year, the Legislature will continue to engage the Provincial Department of Public Works for the implementation of the National Key Point project.

As a starting point the Legislature needs funds to construct a fence around what can be defined as 'the Legislature's precinct' which will provide some form of security in line with the National Key Point requirements. This is an urgent and pressing matter that should be given the necessary attention. Funds will be required to enable Public Works to fulfil this responsibility as custodians of the Legislature premises.

Implementation of major projects:

Substantial budget will be required to ensure that the following projects are fully implemented and completed in the coming financial year:

- The Security System;
- Demarcation of the Legislature as part of the National Key Point requirements;
- Revamping and enhanced innovation of IT infrastructure;
- Integration of systems: e.g. ERP, Chamber, Security and others; and
- Renovation of the leaking roofs of some wings of the building: Office of the Speaker and Office of the Secretary (the tiling of the Office of the Secretary will require budget to be allocated).

Implementation of Sector Oversight Model (SOM) - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator. Although progress has been made regarding some positions, there is still a need to fill critical outstanding vacancies in line with the reviewed structure.

Provision of Political Party Funding - The Legislature is expected to provide financial assistance to political parties. The provision of funds to all parties represented at the Legislature is essential for parties to do their political work appropriately. Regulations on political party funding have been developed by National Parliament to regulate the funding for political parties.

Capacity building for Members and staff – The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, system related, finance, ethics etc. These kinds of intervention will require additional funding in order to successfully implement effective capacity building programmes to address the needs of the Legislature. Members of the Legislature will be capacitated on several areas which are critical to their oversight responsibilities. More workshops and training will be provided in the financial year to continue with the capacity building started in the previous financial year.

Oversight, public participation and law making - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. Support will also be provided for Members participation on NCOP, public hearings and sectoral parliaments as part of “Taking Parliament to the People”.

Reprioritisation

The Legislature has reprioritised R16.788 million and R10.493 million in the 2023/24 and 2024/25 financial years respectively. The reprioritisation is mainly to fund the shortfalls in programmes in order to correctly fund the personnel cost needs and transfers and subsidies.

Procurement

The procurement of other phases of the chamber system will be done in the 2023/24 financial year. Motor vehicles will be procured to replace the fully depreciated fleet.

Furniture will be procured to cater for the current shortages and new appointments. Demarcation of the Legislature from other government departments and the implementation of Sector Oversight Model (SOM) still to be done pending scarcity of resources.

Receipts and Financing

Summary of receipts

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

Table 2.1 (a): Summary of receipts: Vote 02: Provincial Legislature

Table 2.1 (d): Summary of receipts: Vote 02: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2019/20	2020/21				2021/22	2022/23	
Treasury funding									
Equitable share	422 972	354 163	384 663	385 979	494 208	485 810	492 417	470 048	487 217
Conditional grants						-			
Departmental receipts	679	323	175						
Total receipts: Treasury funding	423 651	354 486	384 838	385 979	494 208	485 810	492 417	470 048	487 217

The institution is funded mainly by Equitable Share.

Departmental receipts collection

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

Table 2.1 (b) Departmental receipts: Vote 2: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	167	72	173	173	110	110	173	181	189
Sale of goods and services other than capital assets	167	72	173	173	110	110	173	181	189
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 838	2 012	2 600	2 000	3 600	3 600	2 600	2 717	2 839
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	139	-	101	101	40	40	101	106	111
Total departmental receipts	6 144	2 084	2 874	2 274	3 750	3 750	2 874	3 004	3 139

The main source of revenue in the Legislature is interest on positive bank account and commission on insurance. The overall budget of the institution is increased by 17.2 percent, 3.9 percent and 3.7 percent in 2023/24, 2024/25 and 2025/26 respectively whilst the own revenue budget has decreased by 0.2 percent in 2023/24 and increased by 4.5 percent and 3.8 percent in 2024/25 and 2025/26 respectively.

Payments summary

Key assumptions

The following general assumptions were made by the department in formulating the 2023/24 budget as guided by the treasury guidelines:

- Revised CPI of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and

other costs associated with personnel have been taken into account in the compensation of employees' budget

- Full implications of the contractual obligations have been taken into account in the goods and services budget
- Goods and Services increases are based on the projected CPI over the MTEF as guided by the treasury guidelines

Programme summary

Table 2.2. (a) and 2.2(b) below provide a summary of payments and estimates per programme and economic classification over the seven-year period.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Programmes									
Programme 1: Administration	131 977	115 371	125 986	146 450	184 329	175 807	181 010	182 462	186 657
Programme 2: Facilities for Members and Political Parties	119 074	83 736	108 696	90 490	125 429	123 800	140 200	106 501	111 272
Programme 3: Parliamentary Services	94 582	91 024	84 297	97 465	113 015	112 242	118 707	127 195	132 983
Direct charge on the Provincial Revenue Fund									
Members remuneration	77 339	64 032	65 684	51 574	71 435	73 961	52 500	53 890	56 305
Total payments and estimates	422 972	354 163	384 663	385 979	494 208	485 810	492 417	470 048	487 217
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total payments and estimates	422 972	354 163	384 663	385 979	494 208	485 810	492 417	470 048	487 217
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	422 972	354 163	384 663	385 979	494 208	485 810	492 417	470 048	487 217

Table 2.2 (b): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	298 608	268 058	275 258	299 831	344 760	342 032	366 202	378 286	390 859
Compensation of employees	221 148	233 826	237 740	252 502	274 046	271 318	293 013	301 804	310 858
Goods and services	77 460	34 232	37 518	47 329	70 714	70 714	73 189	76 482	80 001
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	119 009	83 174	107 491	78 411	123 711	118 041	121 383	85 081	88 892
Provinces and municipalities	12	9	37	96	96	96	92	96	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 661	81 800	106 360	77 000	122 300	116 630	119 311	83 917	87 676
Households	6 336	1 365	1 094	1 315	1 315	1 315	1 980	1 068	1 116
Payments for capital assets	5 355	2 931	1 914	7 737	25 737	25 737	4 832	6 681	7 466
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 355	2 931	450	4 737	20 737	20 737	1 703	3 411	4 050
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	1 464	3 000	5 000	5 000	3 129	3 270	3 416
Land and subsoil assets				-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	422 972	354 163	384 663	385 979	494 208	485 810	492 417	470 048	487 217
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total economic classification	422 972	354 163	384 663	385 979	494 208	485 810	492 417	470 048	487 217
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	422 972	354 163	384 663	385 979	494 208	485 810	492 417	470 048	487 217

The institution's overall budgets for 2023/24, 2024/25 and 2025/26 financial years are R492.417 million, R470.048 million and R487.217 million respectively. There is a percentage increase of 17.2 percent, 3.9 percent and 3.7 percent in 2023/24, 2024/25 and 2025/26 respectively.

Compensation of Employees – budget is provided for salaries for warm bodies, pay progression and funding for recruitment plan. The budget increased by 17.2 percent, 3.9 percent and 3.7 percent in 2023/24, 2024/25 and 2025/26 financial year respectively. The increase is due to the accurate costing of personnel cost, pay progression and funding of the recruitment plan.

Goods and Services – the allocation is intended for, among others, domestic and international travelling in the Office of the Speaker and Office of Secretary, Fleet services, training for Members and Staff, Audit Fees and Information Technology related costs as well as oversight and Committee activities. The budget has increased by 16.0 percent in 2023/24 and increased by 3.0 percent in both 2024/25 and 2025/26 percent respectively. This is caused by the adjustment to baseline and correct funding of goods and services. The increase is to fund committee and oversight activities as there were previous experiencing budget pressures.

Transfers and Subsidies - The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and

parties have programmes to educate their Members on political activities. This item reflects increase of 3.8 percent in 2023/24, 4.5 percent in both 2024/25 and 2025/26 financial years respectively.

Payments of Capital Assets – budget is provided for assets requirements for the institution. The budget declined by 60.1 percent in 2023/24, 38.3 percent and 11.7 percent in the 2025/26 financial years respectively. The significant reduction is because we anticipate having procured furniture for the renovated offices in 2023-24 financial year and the increase is to fund the procurement of laptops.

Programme descriptions

Programme 1: Administration

Programme purpose: *The purpose of the programme is to provide strategic leadership and direction to the Legislature.*

Programme objectives: *To provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.*

Furthermore, the programme is responsible for the provision of efficient and effective financial management, human resource management and development, general administration and procurement services to the Legislature. The programme is also there to provide technological services, communication service, internal audit services and security services.

Table 2.3(a) and 2.3(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.3 (a) Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Subprogramme									
Office of the Speaker	12 740	7 879	10 276	10 997	12 647	12 802	13 494	14 477	15 124
Office of the Secretary	7 953	8 145	7 892	12 663	13 163	10 512	9 751	14 522	15 173
Financial Management	21 900	23 803	21 464	26 230	29 300	28 422	27 340	29 403	30 720
Corporate Services	74 009	60 316	71 998	79 700	108 442	104 452	109 824	104 033	104 715
Internal Audit	7 500	7 946	7 139	8 930	10 047	10 624	10 792	10 884	11 371
Safety	7 875	7 282	7 217	7 930	10 730	8 995	9 809	9 143	9 554
Total payments and estimates	131 977	115 371	125 986	146 450	184 329	175 807	181 010	182 462	186 657
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	131 977	115 371	125 986	146 450	184 329	175 807	181 010	182 462	186 657

Table 2.3. (b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22						
Current payments	126 610	112 431	123 538	137 402	157 281	148 759	174 336	174 957	178 330
Compensation of employees	81 811	89 096	96 730	107 181	115 525	107 482	133 049	133 081	134 575
Goods and services	44 799	23 335	26 808	30 221	41 756	41 277	41 287	41 876	43 755
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12	9	534	1 411	1 411	1 411	1 842	924	965
Provinces and municipalities	12	9	37	96	96	96	92	96	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	497	1 315	1 315	1 315	1 750	828	865
Payments for capital assets	5 355	2 931	1 914	7 637	25 637	25 637	4 832	6 581	7 362
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 355	2 931	450	4 637	20 637	20 637	1 703	3 311	3 946
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 464	3 000	5 000	5 000	3 129	3 270	3 416
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	131 977	115 371	125 986	146 450	184 329	175 807	181 010	182 462	186 657
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	131 977	115 371	125 986	146 450	184 329	175 807	181 010	182 462	186 657

Compensation of Employees – budget is allocated for salaries for warm bodies, pay progression and funding for recruitment plan. The budget increased by 24.1 percent, 0.02 percent and 1.1 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The increase of 24.1 percent for the 2023/24 is due to accurate costing of compensation of employees.

Goods and Services - allocation is for , among others, domestic and international travel for both Office of the Speaker and Office of the Secretary, Fleet services, Audit Costs and Safety and Security services budget has increased by 36.6 percent, 1.4 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 respectively. The increase is due to anticipated repairs and maintenance of security equipment.

Payments of Capital Assets budget decreased by 36.7 percent and increased by 36.2 percent in the 2024/25 and 2025/26 respectively. It decreased by 36.7 percent in 2023/24 due to anticipation of having bought most of the CAPEX required. The increase in 2024/25 due to expected replacement of laptops that reached its economic life.

Programme 2: Facilities for Members and Political Parties

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

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Subprogramme									
Facilities and Benefits to Members	77 339	64 032	65 684	61 935	71 435	73 961	69 603	72 121	75 353
Political Support Services	119 074	83 736	108 696	80 129	125 429	123 800	123 097	88 270	92 224
Total payments and estimates	196 413	147 768	174 380	142 064	196 864	197 761	192 700	160 391	167 577
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	196 413	147 768	174 380	142 064	196 864	197 761	192 700	160 391	167 577

Table 2.4 (b): Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	77 416	65 968	67 617	65 064	74 564	81 131	73 389	76 474	79 901
Compensation of employees	62 395	59 171	60 864	60 911	65 811	71 019	64 933	66 323	69 296
Goods and services	15 021	6 797	6 753	4 153	8 753	10 112	8 456	10 151	10 605
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	118 997	81 800	106 763	77 000	122 300	116 630	119 311	83 917	87 676
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 661	81 800	106 360	77 000	122 300	116 630	119 311	83 917	87 676
Households	6 336	-	403	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	196 413	147 768	174 380	142 064	196 864	197 761	192 700	160 391	167 577
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	196 413	147 768	174 380	142 064	196 864	197 761	192 700	160 391	167 577

The budget for Programme 2 in 2023/24, 2024/25 and 2025/26 financial years is R192.700 million, R160.391 million, and R167.577 million respectively which represent an increase of 35.6 percent in 2023/24 and a decrease of 16.8 percent in 2024/25 and 4.5 percent in 2025/26

The budget for Direct charges is R52.500 million, R53.890 million and R56.305 million in 2023/24, 2024/25 and 2025/26 financial year respectively.

Compensation of Employees – budget is intended for salaries for warm bodies for Members and Staff, pay progression and funding for recruitment plan. It has increase by 6.6 percent, 2.1 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. This is due to accurate costing for the compensation of employees.

Goods and Services – allocation is provided for, among others, travelling, bursaries for Members and Staff. These has increased by 103.6 percent, 20.0 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The reason for the significant increase is informed by the anticipation of increased activities on goods and services after it was drastically reduced by COVID-19 budget cuts and baseline adjustment.

Transfers and subsidies increased by 54.9 percent, decreased by 29.7 percent and increased by 4.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively.

Service Delivery Measures

	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Programme performance measures				
Percentage (%) of funds allocated and transferred to political parties	100	100	100	100
Number of training sessions for Members	2	2	2	2
Number of international engagements coordinated	2	2	2	2
Number of administered CPA activities	4	4	4	4

Programme 3: Parliamentary Services (Operational and Institutional Support)

Programme purpose: The aim of the programme is to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services.

Programme objectives: The objectives of the programme are as follows: To provide information services; Legislation enacted; Public involvement in law making processes and Provision of oversight function.

Table 2.5(a) and 2.5(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22						
Subprogramme									
Library, Research and Information Services	25 778	26 707	23 573	24 520	26 070	27 660	30 528	30 975	32 361
House Proceedings	10 759	8 463	7 859	10 415	14 515	14 800	13 089	16 079	16 799
Committee Services	25 208	24 082	24 226	25 658	28 008	29 802	31 994	30 625	32 092
Legal Services	4 058	3 772	4 283	6 832	7 332	6 979	8 374	11 581	12 099
NCOP	6 384	6 189	4 077	4 503	7 453	5 476	6 916	6 954	7 265
Public Participation and Awareness	11 816	9 586	7 923	12 090	13 690	13 027	13 191	15 816	16 524
Hansard and Language Services	10 579	12 225	12 356	13 447	15 947	14 498	14 615	15 165	15 843
Total payments and estimates	94 582	91 024	84 297	97 465	113 015	112 242	118 707	127 195	132 983
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	94 582	91 024	84 297	97 465	113 015	112 242	118 707	127 195	132 983

Table 2.5 (b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2019/20	2020/21	2021/22				2022/23		
2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26	
Current payments	94 582	89 659	84 103	97 365	112 915	112 142	118 477	126 855	132 628
Compensation of employees	76 942	85 559	80 146	84 410	92 710	92 817	95 031	102 400	106 987
Goods and services	17 640	4 100	3 957	12 955	20 205	19 325	23 446	24 455	25 641
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1 365	194	-	-	-	230	240	251
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 365	194	-	-	-	230	240	251
Payments for capital assets	-	-	-	100	100	100	-	100	104
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	100	104
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	94 582	91 024	84 297	97 465	113 015	112 242	118 707	127 195	132 983
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	94 582	91 024	84 297	97 465	113 015	112 242	118 707	127 195	132 983

The budget allocations for Programme 3 for 2023/24, 2024/25 and 2025/26 financial years are R118.707 million, R127.195 million, and R132.983 million respectively. The percentage increase for the period from the 2023/24 to 2025/26 financial years is 21.8 percent, 7.2 percent, and 4.6 percent respectively. This programme's core function is driven mostly by human resources, and it is evident in the table above that the bulk of the budget is allocated to compensation of employees at 80.1 percent and to Goods and Services and 19.8 percent. The remaining 0.1 percent is for the gratuity payments of retiring staff members.

Compensation of Employees – allocation is for salaries for Committees, Researchers and other staff members. These has increased by 12.6 percent, 7.8 percent and 4.5 percent in 2023/24, 2024/25 and 2025/26 respectively. The CoE for programme 3 was under funded as a result the institution reprioritised over the MTEF period hence the increases. The increase is to fund the recruitment plan.

Goods and Services – budget is intended for, among others, domestic and international travelling for Members and Staff as well as oversight and Committee activities. These has increased by 81.0 percent, 4.3 percent and 4.8 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The increase is as a result of funding of committee and oversight activities which experienced budget pressures.

Transfers and subsidies there are anticipation of retiring employees hence gratuity was budgeted over the MTEF period. Gratuity was budgeted at R0.230 million, R0.240 million and R0.251 million in 2023/24, 2024/25 and 2025/26 financial years respectively. The increase is for gratuity for staff who will be going for retirement.

Service Delivery Measures

	Estimated performance	Medium-term estimates			
Programme performance measures	2022/23	2023/24	2024/25	2025/26	
Number of library material acquired	50	50	50	50	
Number of research reports produced	30	30	30	30	
Number of departments and public entities' APPs and strategic documents analysed	120	120	120	120	
Number of House sittings organised	22	22	22	22	
Number of ceremonial functions organised	1	1	1	1	
Number of committee meetings organised	104	104	104	104	
Number of site visits facilitated	6	6	6	6	
Number of oversight reports facilitated	70	70	70	70	
Number of SCOPA public hearings	17	17	17	17	
Percentage of requested contracts drafted	12	12	12	12	
Number of legal opinions compiled	12	12	12	12	
Number of educational workshops conducted	4	4	4	4	
Number of sectoral parliaments organised	2	2	2	2	
Number of public hearings organised	5	5	5	5	
Number of petitions received/processed	24	24	24	24	
Number of Hansard reports and volumes produced	23	23	23	23	
Number of House sittings minutes translated	22	22	22	22	

Other programme information

Personnel numbers and costs

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

Table 2.6 : Personnel numbers and costs¹: Provincial Legislature

	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	79	61 693	79	70 023	79	81 994	76	3	79	72 291	79	90 072	79	92 462	79	95 877	–	9.9%	29.7%
8 – 10	57	48 697	57	41 141	63	48 152	56	7	63	51 116	63	57 447	63	60 849	63	65 028	–	8.4%	20.1%
11 – 12	64	60 005	64	60 721	64	66 180	58	6	64	66 626	64	69 408	64	69 408	64	69 609	–	1.5%	23.4%
13 – 16	43	50 753	43	61 951	53	59 962	42	11	53	76 285	53	76 086	53	79 085	53	80 344	–	1.7%	26.8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	243	221 148	243	233 836	259	256 288	232	27	259	266 318	259	293 013	259	301 804	259	310 858	–	5.3%	100.0%
Programme																			
1. Administration	102	81 811	102	89 096	110	97 959	95	15	110	102 482	110	133 049	110	133 081	110	134 575	–	9.5%	42.1%
2. Facilities For Members And Political Parties	9	11 616	9	10 033	9	14 211	9	–	9	30 300	9	12 433	9	12 433	9	12 991	–	-24.6%	6.3%
3. Parliamentary Services	94	76 942	94	85 559	102	80 146	90	12	102	92 817	102	95 031	102	102 400	102	106 987	–	4.8%	34.4%
Direct charges	38	50 779	38	49 139	38	50 418	38	–	38	40 719	38	52 500	38	53 890	38	56 305	–	11.4%	17.2%
Total	243	221 148	243	233 826	259	242 734	232	27	259	266 318	259	293 013	259	301 804	259	310 858	–	5.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	237	215 532	239	233 084	256	252 171	256	–	256	261 165	256	287 151	256	293 780	256	302 475	–	5.0%	97.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	6	5 616	4	752	3	4 117	3	–	3	5 153	3	5 862	3	8 024	3	8 383	–	17.6%	2.5%
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	243	221 148	243	233 836	259	256 288	259	–	259	266 318	259	293 013	259	301 804	259	310 858	–	5.3%	100.0%

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

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

Training

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

Table 2.7: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	243	243	259	259	259	259	259	259	259
Number of personnel trained	150	158	158	158	158	158	158	158	158
of which									
Male	60	63	63	63	63	63	63	63	63
Female	90	95	95	95	95	95	95	95	95
Number of training opportunities	76	80	80	80	80	80	80	80	80
of which									
Tertiary	40	42	42	42	42	42	42	42	42
Workshops	15	16	16	16	16	16	16	16	16
Seminars	4	4	4	4	4	4	4	4	4
Other	17	18	18	18	18	18	18	18	18
Number of bursaries offered	20	47	47	47	47	47	47	47	47
Number of interns appointed	12	26	26	26	26	26	26	26	26
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	750	943	1 077	1 129	1 129	1 129	1 179	1 232	1 287
2. Facilities For Members And Politica	140	148	156	163	163	163	170	178	186
3. Parliamentary Services	327	524	407	428	428	428	447	467	488
Total payments on training	1 217	1 615	1 640	1 720	1 720	1 720	1 796	1 877	1 961

Training budget has been adequately funded in order to comply with 1.0 percent of personnel cost as required by Skill Development Act.

Annexure to Vote 02:

Provincial Legislature

Table 2.7: 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	167	72	173	173	110	110	173	181	189
Sale of goods and services produced by department (excluding capital assets)	165	72	173	173	110	110	173	181	189
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	165	72	173	173	110	110	173	181	189
Of which									
Health patient fees	106	72	173	171	110	110	171	179	187
Other (Specify)	60	-	-	2	-	-	2	2	2
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	1	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 838	2 012	2 600	2 600	3 600	3 600	2 600	2 717	2 839
Interest	5 838	2 012	2 600	2 600	3 600	3 600	2 600	2 717	2 839
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	139	-	101	101	40	40	101	106	111
Total departmental receipts	6 144	2 084	2 874	2 874	3 750	3 750	2 874	3 004	3 139

Table 2.8(a): 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	298 608	268 058	280 275	299 831	344 760	337 032	366 202	378 286	390 859
Compensation of employees	221 148	233 826	242 734	252 502	274 046	266 318	293 013	301 804	310 858
Salaries and wages	191 775	202 938	210 690	222 502	242 151	227 940	263 884	272 380	280 115
Social contributions	29 373	30 888	32 144	30 000	31 895	38 378	29 129	29 424	30 743
Goods and services	77 460	34 232	37 541	47 329	70 714	70 714	73 189	76 482	80 001
Administrative fees	677	450	348	1 303	1 690	944	898	1 060	1 199
Advertising	2 049	2 587	1 586	1 210	1 510	997	2 571	2 632	2 749
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	4 691	5 108	4 387	5 312	5 912	7 167	6 900	6 596	6 892
Bursaries: Employees	1 824	1 097	2 578	1 322	1 722	1 760	1 333	2 208	2 311
Catering: Departmental activities	3 026	715	1 161	2 507	3 707	2 509	4 728	5 291	5 527
Communication (G&S)	8 302	5 168	4 374	6 414	8 714	10 290	5 668	5 943	6 209
Computer services	4 228	2 298	2 460	3 375	5 186	4 933	3 123	2 764	2 888
Consultants and professional services: Business and advisory services	2 369	721	354	1 972	2 672	1 727	3 285	3 676	3 841
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 192	1 063	864	870	1 370	1 102	1 407	1 648	1 721
Contractors	6 482	2 594	4 383	3 423	6 073	9 240	6 968	7 046	7 361
Agency and support / outsourced services	786	-	253	46	1 046	10	48	50	52
Entertainment	404	228	24	627	1 027	445	639	669	700
Fleet services (including government motor transport)	3 086	1 842	2 063	2 200	2 700	2 897	3 195	3 312	3 460
Housing	6	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	653	490	157	-	87	85	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	78	29	-	-	400	400	300	300	313
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	319	399	29	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	5	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	406	15	-	280	680	95	792	805	841
Consumable: Stationery, printing and office supplies	1 006	227	169	500	1 500	150	1 022	1 045	1 092
Operating leases	558	674	499	812	1 112	844	847	885	925
Property payments	104	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	780	491	206	914	1 414	994	953	1 196	1 250
Travel and subsistence	30 435	7 873	10 646	10 041	17 291	20 538	21 170	22 272	23 269
Training and development	2 166	184	695	1 302	1 602	895	2 432	2 892	3 022
Operating payments	135	-	22	1 570	1 570	1 002	1 810	1 783	1 863
Venues and facilities	1 691	-21	283	1 329	1 729	1 690	3 101	2 409	2 516
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	119 009	83 174	102 474	78 411	123 711	123 711	81 383	85 081	88 892
Provinces and municipalities	12	-	14	96	96	96	92	96	100
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12	-	14	96	96	96	92	96	100
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	12	-	14	96	96	96	92	96	100
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	112 661	81 800	101 366	77 000	122 300	122 300	79 311	83 917	87 676
Households	6 336	1 374	1 094	1 315	1 315	1 315	1 980	1 068	1 116
Social benefits	6 336	1 374	1 094	1 315	1 315	1 315	1 980	1 068	1 116
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 355	2 931	1 914	7 737	25 737	25 737	4 832	6 681	7 466
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 355	2 931	1 914	4 737	20 737	20 737	1 703	3 411	4 050
Transport equipment	2 487	-	-	-	4 000	4 000	-	100	104
Other machinery and equipment	2 868	2 931	1 914	4 737	16 737	16 737	1 703	3 311	3 946
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 000	5 000	5 000	3 129	3 270	3 416
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	422 972	354 163	384 663	385 979	494 208	486 480	452 417	470 048	487 217

Table 2.8(b): 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	126 610	112 431	124 790	137 402	157 281	143 759	174 336	174 957	178 330
Compensation of employees	81 811	89 096	97 959	107 181	115 525	102 482	133 049	133 081	134 575
Salaries and wages	71 046	77 704	86 337	94 681	103 030	89 853	121 420	121 452	122 425
Social contributions	10 765	11 392	11 622	12 500	12 496	12 629	11 629	11 629	12 150
Goods and services	44 799	23 335	26 831	30 221	41 756	41 277	41 287	41 876	43 755
Administrative fees	43	52	22	286	573	160	137	151	155
Advertising	945	2 577	1 501	1 000	1 300	924	2 452	2 503	2 614
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	4 691	5 108	4 387	5 312	5 912	7 167	6 900	6 596	6 892
Bursaries: Employees	1 762	1 030	2 310	1 066	1 466	1 550	1 066	1 829	1 915
Catering: Departmental activities	1 032	379	682	773	773	354	885	919	960
Communication (G&S)	8 088	4 402	4 254	6 017	8 317	9 985	5 254	5 511	5 758
Computer services	4 228	2 298	2 882	3 375	5 186	4 933	3 123	2 764	2 888
Consultants and professional services: Business and advisory services	1 054	669	313	1 748	2 448	1 657	1 851	1 932	2 019
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 771	2 126	4 234	1 161	1 311	4 375	2 509	2 463	2 573
Agency and support / outsourced services	556	-	-	-	1 000	-	-	-	-
Entertainment	336	226	24	527	877	405	534	560	586
Fleet services (including government motor transport)	3 086	1 842	2 063	2 200	2 700	2 897	3 195	3 312	3 460
Housing	6	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	653	490	157	-	87	85	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	78	29	-	-	400	400	300	300	313
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	306	399	29	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	300	15	-	280	680	95	792	805	841
Consumable: Stationery, printing and office supplies	711	220	120	500	1 500	150	1 022	1 045	1 092
Operating leases	558	674	499	812	1 112	844	847	885	925
Property payments	97	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	159	158	-	-	-	31	-	-	-
Travel and subsistence	10 613	496	2 634	3 311	3 961	3 647	6 825	7 112	7 431
Training and development	1 118	174	651	600	900	648	1 600	1 627	1 700
Operating payments	93	-	-	920	920	482	1 132	674	705
Venues and facilities	515	-29	69	333	333	488	863	888	928
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12	9	511	1 411	1 411	1 411	1 842	924	965
Provinces and municipalities	12	-	14	96	96	96	92	96	100
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12	-	14	96	96	96	92	96	100
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	12	-	14	96	96	96	92	96	100
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	-	9	497	1 315	1 315	1 315	1 750	828	865
Social benefits	-	9	497	1 315	1 315	1 315	1 750	828	865
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 355	2 931	1 914	7 637	25 637	25 637	4 832	6 581	7 362
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 355	2 931	1 914	4 637	20 637	20 637	1 703	3 311	3 946
Transport equipment	2 487	-	-	-	4 000	4 000	-	-	-
Other machinery and equipment	2 868	2 931	1 914	4 637	16 637	16 637	1 703	3 311	3 946
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 000	5 000	5 000	3 129	3 270	3 416
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	131 977	115 371	127 215	146 450	184 329	170 807	181 010	182 462	186 657

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Table 2.8(c): 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	26 637	16 830	20 964	13 490	20 590	40 412	20 890	22 584	23 596
Compensation of employees	11 616	10 033	14 211	9 337	11 837	30 300	12 433	12 433	12 991
Salaries and wages	10 756	9 140	12 609	8 341	9 841	22 509	11 437	11 437	11 950
Social contributions	860	893	1 602	996	1 996	7 791	996	996	1 041
Goods and services	15 021	6 797	6 753	4 153	8 753	10 112	8 457	10 151	10 605
Administrative fees	412	150	-	-	-	226	-	-	-
Advertising	464	-	-	210	210	57	119	129	135
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	73	67	163	256	256	210	267	379	396
Catering: Departmental activities	84	4	5	574	574	185	699	926	967
Communication (G&S)	164	313	120	370	370	300	386	403	421
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	6	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	68	2	-	100	100	40	104	109	114
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	40	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	47	-	10	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 528	6 261	6 438	2 428	7 028	9 023	6 557	7 871	8 223
Training and development	141	-	17	215	215	65	224	334	349
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	100	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	118 997	81 800	101 769	77 000	122 300	122 300	79 311	83 917	87 676
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	112 661	81 800	101 366	77 000	122 300	122 300	79 311	83 917	87 676
Households	6 336	-	403	-	-	-	-	-	-
Social benefits	6 336	-	403	-	-	-	-	-	-
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	145 634	98 630	122 733	90 490	142 890	162 712	100 201	106 501	111 272

Table 2.8(d): 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	94 582	89 659	84 103	97 365	112 915	112 142	118 477	126 855	132 628
Compensation of employees	76 942	85 559	80 146	84 410	92 710	92 817	95 031	102 400	106 987
Salaries and wages	67 425	75 163	69 532	74 478	82 778	82 331	85 099	92 468	96 610
Social contributions	9 517	10 396	10 614	9 932	9 932	10 486	9 932	9 932	10 377
Goods and services	17 640	4 100	3 957	12 955	20 205	19 325	23 446	24 455	25 641
Administrative fees	222	248	326	1 017	1 117	558	761	909	1 044
Advertising	640	10	85	-	-	16	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-11	-	105	-	-	-	-	-	-
Catering: Departmental activities	1 910	332	474	1 160	2 360	1 970	3 144	3 446	3 600
Communication (G&S)	50	453	-	27	27	5	28	29	30
Computer services	-	-	-422	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 315	52	41	224	224	70	1 434	1 744	1 822
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 192	1 063	864	870	1 370	1 102	1 407	1 648	1 721
Contractors	2 711	468	149	2 262	4 762	4 859	4 459	4 583	4 788
Agency and support / outsourced services	230	-	253	46	46	10	48	50	52
Entertainment	-	-	-	-	50	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	5	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	66	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	248	7	39	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	7	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	621	333	206	914	1 414	963	953	1 196	1 250
Travel and subsistence	6 294	1 116	1 574	4 302	6 302	7 868	7 787	7 289	7 615
Training and development	907	10	27	487	487	182	608	931	973
Operating payments	42	-	22	650	650	520	678	1 109	1 158
Venues and facilities	1 176	8	214	996	1 396	1 202	2 138	1 521	1 588
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 365	194	-	-	-	230	240	251
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	-	1 365	194	-	-	-	230	240	251
Social benefits	-	1 365	194	-	-	-	230	240	251
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	100	100	100	-	100	104
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	100	104
Transport equipment	-	-	-	-	-	-	-	100	104
Other machinery and equipment	-	-	-	100	100	100	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	94 582	91 024	84 297	97 465	113 015	112 242	118 707	127 195	132 983