

## **Vote 2**

### Provincial Legislature

## Vote 2

# Provincial Legislature

To be appropriated by Vote in 2022/23	R188 654 000
Statutory amount	R 26 972 000
Executive Authority	Speaker
Administrating Institution	Provincial Legislature
Officer	Accounting Secretary to the Provincial Legislature

## 1. Overview

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

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

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

### Vision

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

### Mission

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

### Values

The Legislature abides by the following values:

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

## Acts, Rules and Regulations

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

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

### 1.1 Aligning institutional budget to achieve government's prescribed outcomes

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

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

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

Section 105 of the South African constitution put it that throughout the country, Provincial Legislatures will have a minimum of 30 seats and a maximum of 80 seats of the Members of Legislature. These seats are allocated in accordance with population ratio of the province. Given that the Northern Cape is the smallest in terms of its population, the seat allocation to the Northern Cape Provincial Legislature is thirty (30). Therefore, there are thirty (30) Members of Provincial Legislature (MPLs), comprising of The Premier, nine (9) Members of the Executive Council plus twenty (20) Members of the Legislature which includes the Speaker and Deputy Speaker.

The Organisational Structure that was approved by the Executive Authority in 2015 provides for a total of one-hundred-and-fifty-nine (159) positions for the entire institution. It is equally important to note that beyond the measure provided for by the organizational structure, the Northern Cape Provincial Legislature also supports a national drive to enhance skills of college and university graduates. In line with this, the institution has internship programs and the intake of interns is done yearly.



This internship program is funded through various means and arrangement. From time to time, opportunities are created within our operations in different units / sections in order to accommodate these graduates and contribute to their on-job skills training and mentorship.

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

There are adequate measures that are put in place which allows the institutional performance and budget expenditure to be well monitored and reported on regularly. The Financial Management of Parliament and Provincial Legislature Act (Act 10 of 2009), which is central in the institution's planning reporting frameworks, makes it mandatory to report on the performance and expenditure patterns at corresponding reporting periods throughout the financial year. In this regard, adhering to what is provided for in terms of the Performance Information policy, the legislature is able to account on its performance and budget expenditure.

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

The NCPL Annual Performance Plan (APP) is a plan that focuses on what the legislature intends to do in the next financial year and further covers two outer years while considering the performance baseline information or data of the previous financial year. This plan sets out targets, relating to the performance measures and indicators for each budget programme to facilitate the realisation of strategic goals and objectives set out in the Legislature's five-year Strategic Plan.

As implored by the Executive Authority in the previous financial year, in the upcoming financial year, our planning and coordination of key activities will go beyond. There will be standardised operational and implementation plans for business units or departments across the institution. The operational and implementation plans will focus on quarterly targets and the application of business processes and resources in achieving the set quarterly targets. The operational plan must provide clear activities that implement the annual targets set in the Annual Performance Plan.

As the overarching and supreme law of the republic, the South African Constitution has introduced new reforms in the public administration and all organs of the state. In particular, Section 195 of the Constitution provides key values and principles for public administration. These include among others, the principles of development orientation, accountability and transparency by providing timely and accurate information that is accessible to the public at all times through properly structured methods. The legislative reforms significant to the legislative sector in the country include promulgation of the Financial Management of Parliament and the Provincial Legislatures Act (FMPPLA) in 2009 which provided a leeway for development and implementation of various frameworks such as the strategic planning that guide planning of the parliament and provincial legislatures.

The Office of the Secretary leads the broader Strategic Management and Governance in the institution. The office offers advice and support for the strategic management of legislature, by providing amongst others the strategic planning, monitoring and evaluation of strategy and plans implementation to enhance decision-making, facilitation of strategic and governance processes as well as risk identification and risk management services in the institution.



Noting how we have performed in the past, in 2023/2024 financial year, the risk management and internal audit will be given a special attention with an aim of inculcating the risk management cognisance culture institution wide as well as to improve our internal control systems through implementation of both external and internal audit recommendations. By the end of the first quarter both the institutional Risk Register and Audit Action plan will be reviewed and finalised to become a necessary tool that guide our strategic focus throughout the financial year.

This special focus under programme one goes together with a unanimous resolute between the Accounting Officer and the Executive Authority to stabilise the management structures particularly at the executive level. In the past five (5) years, with all plans that were put in place and owing to various impediments, this has remained a serious challenge that has impacted the institution negatively. It is for this reason that as the head of administration, the Accounting Officer has made an undertaking to ensure that all vacant and funded executive and management positions are filled by the end of the third quarter. This will certainly go a long way in improving performance and fostering accountability in the institution.

Furthermore, the Legislature's facilities and the rest of the precinct must never be left for long time without regular maintenance. Key to this are the security features, occupational health and safety and COVID 19 strict adherence in and around the precinct. Throughout the financial year, the Facilities Management will ensure that the state of the building is taken care off and ready to receive Members and staff after a long period of over two (2) years of working remotely due to restrictive regulations of COVID 19.

Under programme three (3), our work will be streamlined in accordance with our commitment of being an activist legislature, taking legislature to the people and enhancing public participation. The primary function of the Public Education is to provide public education and promote public participation in the processes and activities of the provincial legislature. The provision of information and education is fundamental to enabling citizens to participate from an informed perspective in the processes of provincial legislature.

The roles and functions of public education unit are derived from the constitutional obligation imposed on legislature to facilitate public involvement in the legislature and other processes of legislative sector. Through the external house sittings, committee meetings and the public education programmes held in various regions in the region, the Legislature will continue to strive for an impactful legislature that touches lives of men and women in the street. Within the confinements of limited resources, this will also be done through more meaningful engagement with communities, providing regular public education on issues of provincial and national importance.

#### **4. Reprioritisation**

No reprioritisation was done for the 2023/24 financial year

#### **5. Procurement**

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

The Northern Cape Provincial Legislature's Supply Chain Management is currently regulated by Financial Management of Parliament and Provincial Legislatures Act, 2009, as well as regulations issued in terms thereof.

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

## 6. Receipts and financing

### 6.1 Summary of receipts

Below tables shows the sources of funding and own receipts of Vote 2 over the seven-year period 2019/20 to 2025/26. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 2.1 provide summary of receipts

Table 2.1: Summary of Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	220 048	196 574	230 160	210 729	255 484	255 484	215 626	222 364	232 593
Departmental receipts	1 004	455	3 289	3 842	3 842	575	4 038	4 224	4 418
<b>Total receipts</b>	<b>221 052</b>	<b>197 029</b>	<b>233 449</b>	<b>214 571</b>	<b>259 326</b>	<b>256 059</b>	<b>219 664</b>	<b>226 588</b>	<b>237 011</b>

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

The allocations of the Legislature decreased by R39.9 million or 15.6 per cent in the 2023/24 financial year as compared to the 2022/23 adjusted budget. This is mainly due to provincial general baseline reduction as well as once off allocations received during 2022/23, which does not have a carry through effect. It further increases by R6.7 million or 3.1 per cent in 2024/25 and R10.2 million or 4.6 in the 2025/26 financial year.

### 6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	-	-	255	267	267	-	281	294	307
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 004	455	3 034	3 575	3 575	575	3 757	3 930	4 111
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>1 004</b>	<b>455</b>	<b>3 289</b>	<b>3 842</b>	<b>3 842</b>	<b>575</b>	<b>4 038</b>	<b>4 224</b>	<b>4 418</b>

Provincial Legislature's revenue is mainly derived from the generation of interest due to positive bank balance. However, this revenue does not form part of the Provincial Revenue Fund. This in line with Section 22 (1) (a) of the Public Finance Management Act (Act 1 of 1999) (PFMA) and Section 25(3) of the FMPPLA. Section 25(1)(a) of the FMPPLA. A further directs that money received by a Provincial Legislature must be paid into an account opened by the Legislature.

NCPL anticipates to collect an amount of R4 million in the 2023/24, R4.2 million in for 2024/25 and R4.4 million for 2025/26 which is in line with the CPI rates. In line with the PFMA and the FMPPLA, any unspent amount must be allocated back to the Legislature in the Adjustments Estimate process in the ensuing year.



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

### 6.3 Donor Funding

The Legislature did not receive donor funding, however, Provincial Legislature previously received direct funding in respect of the Legislature Support programme, which were funded by the European Union (EU). The allocation of the funding and the monitoring thereof were undertaken centrally at a National level on behalf of the nine provinces.

## 7. Payment summary

### 7.1 Key assumptions

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

- Remuneration for the Members of the Legislature will be a direct charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Assumption for inflation related items was based on revised CPI projections for the 2023 MTEF which are of 5.1 per cent in 2023/24, 4.6 per cent in 2024/25 and 2025/26 respectively.
- Provision was made for opening of the Legislature.
- To implement cost-cutting measures as far as possible in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This instruction note was customised to suit the unique requirements of the Legislature.

### 7.2 Programme summary

The services rendered by the Legislature are categorised under three programmes, which are largely aligned to the uniform budget and programme structure of the Legislature sector. The Members' remuneration forms a direct charge on the Provincial Revenue Fund, and so is not included as a programme, but as Direct charge on the Provincial Revenue Fund.

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

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	82 437	74 656	73 479	73 294	91 966	93 971	77 189	78 696	82 225
2. Facilities for Members and Political Parties	56 947	52 854	71 635	56 471	76 471	76 471	54 529	55 881	58 383
3. Parliamentary Services	48 588	42 036	43 957	54 611	58 724	56 739	56 936	60 096	62 790
<b>Total payments and estimates</b>	<b>187 972</b>	<b>169 546</b>	<b>189 071</b>	<b>184 376</b>	<b>227 161</b>	<b>227 181</b>	<b>188 654</b>	<b>194 677</b>	<b>203 398</b>
4. Direct Charge on Provincial Revenue Fund	32 076	27 028	26 771	26 353	26 303	26 353	26 972	27 687	29 195
Members Remuneration	32 076	27 028	26 771	26 353	26 303	26 353	26 972	27 687	29 195
<b>Total payments and estimates</b>	<b>220 048</b>	<b>196 574</b>	<b>215 842</b>	<b>210 729</b>	<b>255 464</b>	<b>253 534</b>	<b>215 626</b>	<b>222 364</b>	<b>232 593</b>
Less:									
Departmental receipts not surrendered to Provincial Revenue Fund	15 894	6 775	1 075	16 714	16 714	16 714	16 714	16 714	16 714
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	15 000	1 075	16 714	-	-	-	-	-	-
<b>Adjusted total payments and estimates: Provincial Legislature</b>	<b>220 048</b>	<b>196 574</b>	<b>215 842</b>	<b>210 729</b>	<b>255 464</b>	<b>253 534</b>	<b>215 626</b>	<b>222 364</b>	<b>232 593</b>

Table 2.3 provides a summary of payments and estimates by programme, showing a decrease of R39.9 million or 15.6 per cent from the 2022/23 adjusted budget, including statutory budget. The decrease is mainly due to once off funding allocated during the Adjustment Estimates for 2022/23 financial year, which does not have a carry through effect.

### 7.3 Summary of economic classification

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

**Table 2.4: Summary of 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
<b>Current payments</b>	<b>165 099</b>	<b>151 336</b>	<b>158 142</b>	<b>171 925</b>	<b>185 845</b>	<b>185 732</b>	<b>179 648</b>	<b>185 526</b>	<b>194 106</b>
Compensation of employees	128 372	128 479	130 588	132 373	140 744	140 631	139 124	145 524	152 214
Goods and services	36 727	22 657	27 554	39 552	45 101	45 101	40 524	40 002	41 892
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>48 876</b>	<b>37 969</b>	<b>55 443</b>	<b>38 804</b>	<b>58 733</b>	<b>58 846</b>	<b>35 978</b>	<b>36 838</b>	<b>38 487</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 417	36 861	54 011	38 247	56 076	56 076	35 394	36 239	37 861
Households	7 459	1 108	1 432	557	2 657	2 770	584	599	626
<b>Payments for capital assets</b>	<b>6 073</b>	<b>7 269</b>	<b>936</b>	<b>-</b>	<b>10 906</b>	<b>10 906</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	4 850	3 606	903	-	-	-	-	-	-
Machinery and equipment	1 223	3 663	33	-	10 706	10 686	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	200	220	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>220 048</b>	<b>196 574</b>	<b>214 521</b>	<b>210 729</b>	<b>255 484</b>	<b>255 484</b>	<b>215 626</b>	<b>222 364</b>	<b>232 593</b>

Compensation of employees is the largest component of the budget and constitutes 65 per cent of the total budget and shows a growth of 5.1 per cent when compared to main appropriation of 2022/23. This growth is discounted with ICS during 2022/23 which does not have carry through provision on 2023/24.

Goods and services reflects a growth of 2.5 per cent in the 2023/24 financial year when compared to the main appropriation of 2022/23, the increase is associated with general increase of prices. This growth is discounted with once off adjustment allocation which does not have carry through cost in 2023/24.

Transfers and subsidies reflects a decrease of 7.3 per cent in the 2023/24 financial year as compared to the 2022/23 main appropriation. The decrease is as a results of stability created by once-off allocation in 2022/23 in order to provide financial and administrative support to perform and enhance political parties' functions.

No provision for capital payments for the 2023 MTEF.

### 7.4 Infrastructure payments

#### 7.4.1 Departmental infrastructure payments

The Legislature does not have infrastructure payments

### 7.5 Departmental public-private partnership (PPP) projects

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

### 7.6 Transfers

#### 7.6.1 Transfers to public entities

The Legislature does not have public entities



### 7.6.2 Transfers to other entities

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

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Non - profit institution	41 417	36 861	54 011	38 247	56 076	56 076	35 394	36 239	37 861
House hold	7 459	1 108	1 432	557	2 657	2 770	584	599	626
<b>Total departmental transfers</b>	<b>48 876</b>	<b>37 969</b>	<b>55 443</b>	<b>38 804</b>	<b>58 733</b>	<b>58 846</b>	<b>35 978</b>	<b>36 838</b>	<b>38 487</b>

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

### 7.6.3 Transfers to Local government

The Legislature does not have transfers to local government.

## 8. Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table 2.9(a): Summary of Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Treasury funding</b>									
Equitable share	220 048	196 574	230 160	210 729	255 484	255 484	215 626	222 364	232 593
Conditional grants	-	-	-	-	-	-	-	-	-
<b>Total receipts: Treasury funding</b>	<b>220 048</b>	<b>196 574</b>	<b>230 160</b>	<b>210 729</b>	<b>255 484</b>	<b>255 484</b>	<b>215 626</b>	<b>222 364</b>	<b>232 593</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	-	-	255	267	267	-	281	294	307
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 004	455	3 034	3 575	3 575	575	3 757	3 930	4 111
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>1 004</b>	<b>455</b>	<b>3 289</b>	<b>3 842</b>	<b>3 842</b>	<b>575</b>	<b>4 038</b>	<b>4 224</b>	<b>4 418</b>
<b>Total receipts</b>	<b>221 052</b>	<b>197 029</b>	<b>233 449</b>	<b>214 571</b>	<b>259 326</b>	<b>256 059</b>	<b>219 664</b>	<b>226 588</b>	<b>237 011</b>

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

To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and section 23(1) of FMPPLA to simplify the administration process for the retention of receipts.
- Budget submissions from Legislatures to the relevant Treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process.

- Estimates of payments to be tabled in the Legislature should indicate total payments of the Legislatures to be funded from appropriations as well as from receipts collected.
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
  - Revenue is accrued annually and retained by the NCPL;
  - Spending plans are developed on an *ad hoc* basis to spend retained funds;
  - These funds are then surrendered to Provincial Treasury; and
  - Treasury in turn includes these funds as part of the appropriation.

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

Table 2.9(b): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	82 437	74 656	73 479	73 294	91 986	93 971	77 189	78 698	82 225
2. Facilities for Members and Political Parties	56 947	52 854	71 635	56 471	76 471	76 471	54 529	55 881	58 383
3. Parliamentary Services	48 588	42 036	43 957	54 611	58 724	56 739	56 936	60 098	62 790
<b>Total payments and estimates</b>	<b>187 972</b>	<b>169 546</b>	<b>189 071</b>	<b>184 376</b>	<b>227 181</b>	<b>227 181</b>	<b>188 654</b>	<b>194 677</b>	<b>203 398</b>
4. Direct Charge on Provincial Revenue Fund	32 076	27 028	26 771	26 353	28 303	26 353	26 972	27 687	29 195
Members Remuneration	32 076	27 028	26 771	26 353	28 303	26 353	26 972	27 687	29 195
<b>Total payments and estimates</b>	<b>220 048</b>	<b>196 574</b>	<b>215 842</b>	<b>210 729</b>	<b>255 484</b>	<b>253 534</b>	<b>215 626</b>	<b>222 364</b>	<b>232 593</b>
Less:									
Departmental receipts not surrendered to Provincial Revenue Fund	15 894	6 775	1 075	16 714	16 714	16 714	16 714	16 714	16 714
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	15 000	1 075	16 714	-	-	-	-	-	-
<b>Adjusted total payments and estimates: Provincial Legislature</b>	<b>220 048</b>	<b>196 574</b>	<b>215 842</b>	<b>210 729</b>	<b>255 484</b>	<b>253 534</b>	<b>215 626</b>	<b>222 364</b>	<b>232 593</b>

The table above reflects the summary of payments estimates by programme. The retained funds amounts to R16.7 million for the MTEF period.

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

2.9(c): Summary of payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>165 099</b>	<b>151 336</b>	<b>158 142</b>	<b>171 925</b>	<b>185 845</b>	<b>185 732</b>	<b>179 848</b>	<b>185 526</b>	<b>194 108</b>
Compensation of employees	128 372	128 479	130 588	132 373	140 744	140 631	139 124	145 524	152 214
Goods and services	36 727	22 857	27 554	39 552	45 101	45 101	40 524	40 002	41 892
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>48 876</b>	<b>37 989</b>	<b>55 443</b>	<b>38 804</b>	<b>58 733</b>	<b>58 916</b>	<b>35 978</b>	<b>36 838</b>	<b>38 487</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 417	36 861	54 011	38 247	56 076	56 076	35 394	36 239	37 861
Households	7 459	1 108	1 432	557	2 657	2 840	584	599	626
<b>Payments for capital assets</b>	<b>6 073</b>	<b>7 289</b>	<b>936</b>	<b>-</b>	<b>10 906</b>	<b>10 836</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	4 850	3 606	903	-	2 000	2 000	-	-	-
Machinery and equipment	1 223	3 663	33	-	8 706	8 636	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	200	200	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>220 048</b>	<b>196 574</b>	<b>214 521</b>	<b>210 729</b>	<b>255 484</b>	<b>255 484</b>	<b>215 626</b>	<b>222 364</b>	<b>232 593</b>

The budget for Legislature shows a decline of 15.6 per cent when compared to the adjustment budget of 2022/23 due to once off funding allocated during the Adjustment Estimates for 2022/23 financial year, which does not have a carry through effect.



## 9. Programme description

### 9.1 Description and objectives

#### Programme 1: Administration

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

#### Sub-programme objectives

##### Office of the Speaker

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

##### Office of the Secretary

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

##### Financial Management

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

##### Corporate Services

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

### 9.2 Programme expenditure Analysis

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

Table 2.10.1: Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Speaker	19 495	15 740	11 913	12 450	16 955	16 955	13 137	12 972	13 554
2. Office Of The Secretary	6 100	5 046	6 812	9 272	10 287	10 287	9 300	9 206	9 618
4. Corporate Services	28 493	29 279	27 156	26 362	34 574	34 574	27 981	28 594	29 875
5. Financial Management	28 349	24 591	27 598	25 210	30 170	32 155	26 771	27 926	29 178
<b>Total payments and estimates</b>	<b>82 437</b>	<b>74 656</b>	<b>73 479</b>	<b>73 294</b>	<b>91 986</b>	<b>93 971</b>	<b>77 189</b>	<b>78 698</b>	<b>82 225</b>

The budget for the programme shows a decrease of R14.8 million or 16.1 per cent for the 2023/24 financial year when compared to the adjusted appropriation of 2022/23. This is due to the once funding allocated during the Adjustment Estimates, which does not have a carry through effect. This included cost of living adjustment, ICT and HR projects, security and machinery upgrades. However, the budget grows by 2 per cent for 2024/25 and 4.5 per cent for 2025/26 financial years.

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

Table 2.12.1: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>76 138</b>	<b>67 250</b>	<b>72 058</b>	<b>72 737</b>	<b>82 274</b>	<b>84 146</b>	<b>76 605</b>	<b>78 099</b>	<b>81 599</b>
Compensation of employees	56 853	52 674	54 191	53 353	57 353	57 240	56 251	59 984	62 670
Goods and services	19 285	14 576	17 867	19 384	24 921	26 906	20 354	18 115	18 929
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>439</b>	<b>535</b>	<b>518</b>	<b>557</b>	<b>707</b>	<b>820</b>	<b>584</b>	<b>599</b>	<b>626</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	439	535	518	557	707	820	584	599	626
<b>Payments for capital assets</b>	<b>5 860</b>	<b>6 871</b>	<b>903</b>	—	<b>9 005</b>	<b>9 005</b>	—	—	—
Buildings and other fixed structures	4 850	3 606	903	—	—	—	—	—	—
Machinery and equipment	1 010	3 265	—	—	8 855	8 855	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	150	150	—	—	—
<b>Payments for financial assets</b>	—	—	—	—	—	—	—	—	—
<b>Total economic classification</b>	<b>82 437</b>	<b>74 656</b>	<b>73 479</b>	<b>73 294</b>	<b>91 986</b>	<b>93 971</b>	<b>77 189</b>	<b>78 698</b>	<b>82 225</b>

Compensation of employees, which is the largest component of the budget reflects a decrease of R1.102 million or 1.9 per cent in the 2023/24 main budget when compared to the 2022/23 adjusted appropriation. The decline is associated once off funding of ICS during the adjustment estimate period. However, the budget continues to show an upward trajectory for the 2024/25 and 2025/26 financial years, increasing by 6.6 per cent and 4.5 per cent respectively.

Goods and services, reflects a decrease of R4.567 million or 18.3 per cent in 2023/24 main budget when compared to 2022/23 adjusted appropriation, this is as a result of funding allocated during adjustment period which does not have a carry through effect. The budget continues to show a downward trajectory for the 2024/25 financial and increasing by R0.814 million or 4.5 per cent in the 2025/26 financial year.

Transfer and subsidies reflects a decrease of R0.123 million or 17.4 per cent in the 2023/24 main budget when compared to the 2023/24 adjusted appropriation, mainly due to enhancing of social responsibilities through discretionary funds in the office of Speaker and Deputy Speaker.

### 9.3 Service Delivery Measures

Service Delivery Measures: Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
<b>OFFICE OF THE SPEAKER</b>	—	—	—	—
Number of Quarterly Expenditure report considered by the Rules Committee	4	4	4	4
Facilitate Treasury consultation meetings with the MEC for Finance	2	2	2	2
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2	2
Number of quarterly meetings of the Chairperson Committee to plan and oversee the performance of the Committee	4	4	4	4
Quarterly reports on the implementation of House resolutions developed	4	4	4	4
Quarterly performance reports on committees developed by the Office of the Chair of Chairs	4	4	4	4
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2	2
Quarterly programme schedules developed	—	—	—	—
<b>OFFICE OF THE SECRETARY</b>	4	4	4	4
Number of Institutional policies reviewed and recommended for approval by the EA	8	8	8	8
Number of Audit Committee meetings held	4	4	4	4
Timeous submission of APP	1	1	1	1
Timeous submission of QPR to Speaker	4	4	4	4
Number of Audits Completed by Internal Audit	4	4	4	4
Number of risk assessment reports	4	4	4	4
<b>OFFICE OF THE CFO</b>	—	—	—	—
% of ICT Governance Framework implemented	100	100	100	100
Number of Reports on the implementation of the Audit Action Plan	3	3	3	3
Nature of the audit opinion for the financial year	Clean audit	Clean audit	Clean audit	Clean audit
Number of Quarterly financial statement presented to the Audit Committee	3	3	3	3
<b>CORPORATE SERVICES</b>	—	—	—	—
Number of Accredited learning and Development Programmes	12	12	12	12
Percentage implementation of the annual security audit	100	100	100	100
Number of public hearing where at least interpreter for an identified/prevalent language is available	90	90	90	90



## Programme 2: Facilities for members and political parties Description and objectives

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

### Sub-programme objectives Member's facilities

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

### Political Support Service

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

### Main services delivered in this programme

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

### Programme Expenditure Analysis

Table 2.10.2 provides summary of payments and estimates by sub programme: Programme 2: Facilities for members and political parties

Table 2.10.2: Summary of payments 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. Members Facilities	5 713	4 590	5 050	7 369	7 369	7 369	7 737	7 942	8 298
2. Political Party Support	51 234	48 264	66 585	49 102	69 102	69 102	46 792	47 939	50 085
Total payments and estimates	56 947	52 854	71 635	56 471	76 471	76 471	54 529	55 881	58 383

The programme's budget decreases with an amount of R21.942 million or 28.7 per cent in the 2023/24 main budget as compared to the 2022/23 adjusted appropriation, the decrease is as a result of once off funding allocated to Provincial Legislature to enhance oversight responsibilities of political parties. The programme's budget continues to show growth of 2.5 for 2024/25 and 4.5 for 2025/26 financial years.

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

Table 2.12.2: Summary of payments 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
<b>Current payments</b>	15 530	15 993	17 024	18 224	20 395	20 395	19 135	19 642	20 522
Compensation of employees	9 817	11 403	12 574	10 855	13 026	13 026	11 398	11 700	12 224
Goods and services	5 713	4 590	5 050	7 369	7 369	7 369	7 737	7 942	8 298
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	41 417	36 861	54 011	38 247	56 076	56 076	35 394	36 239	37 861
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 417	36 861	54 011	38 247	56 076	56 076	35 394	36 239	37 861
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	56 947	52 854	71 035	56 471	76 471	76 471	54 529	55 881	58 383

Compensation of employees reflects a decrease of R1.628 million or 12.5 per cent in the 2023/24 as compared to the 2022/23 adjusted appropriation. The decrease is mainly associated with the once off funding on ICS during adjustment period and no carry through effect.

Goods and services, reflects a growth of R0.368 million or 5.0 per cent in the 2023/24 main budget, when compared to the 2023/24 adjusted appropriation, this is mainly due to the anticipated increase in traveling by Members of Legislature.

Transfers and subsidies, which is the largest part of the budget in this programme reflects a reduction of R20.682 million or 36.7 per cent in the 2023/24 when compared to the 2022/23 adjusted appropriation. The decrease is as a result once off funding allocated to enhance oversight responsibilities of political parties.

### Service delivery measures

Service Delivery Measures: Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Annual allocations paid to political parties quarterly	16	16	16	16
Spending in line with Budget	100	100	100	100

### Programme 3: Parliamentary

#### Business Description and objectives

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

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

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



## Sub-programme objectives

### Public Participation and Oversight

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

### Law making and House Business

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

### Programme Expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme: Programme 3: Parliamentary Business

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

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. Delete Sub Programme	–	–	–	–	–	–	–	–	–
2. Law Making And House Business	15 746	14 989	14 924	19 145	18 830	18 080	20 003	20 917	21 855
3. Public Participation And Oversight	32 842	27 047	29 033	35 466	39 894	38 659	36 933	39 181	40 935
<b>Total payments and estimates</b>	<b>48 588</b>	<b>42 036</b>	<b>43 957</b>	<b>54 611</b>	<b>58 724</b>	<b>56 739</b>	<b>56 936</b>	<b>60 098</b>	<b>62 790</b>

The programme reflects a decrease of R1.788 million or 3 per cent in the 2023/24 main budget as when compared to the 2022/23 adjusted appropriation. The decrease is associated with the once off funding on ICS and Research projects allocated during adjustment period and no carry through effect. The budget continues to grow in the 2024/25 and 2025/26 financial years with an amount of R3.162 million or 5.6 per cent and R2.692 million or 4.5 per cent respectively.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>48 375</b>	<b>41 638</b>	<b>43 019</b>	<b>54 611</b>	<b>56 823</b>	<b>54 838</b>	<b>56 936</b>	<b>60 098</b>	<b>62 790</b>
Compensation of employees	36 646	37 947	38 373	41 812	44 012	44 012	44 503	46 153	48 125
Goods and services	11 729	3 691	4 637	12 799	12 811	10 826	12 433	13 945	14 665
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>–</b>	<b>914</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	914	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>213</b>	<b>398</b>	<b>33</b>	<b>–</b>	<b>1 901</b>	<b>1 901</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	213	398	33	–	1 851	1 831	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	50	70	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>48 588</b>	<b>42 036</b>	<b>43 957</b>	<b>54 611</b>	<b>58 724</b>	<b>56 739</b>	<b>56 936</b>	<b>60 098</b>	<b>62 790</b>

The compensation of employee's budget shows a growth of R0.491 or 1.1 per cent in the 2023/24 main budget when compared to the 2022/23 adjusted appropriation; this is mainly due to once off allocation on of cost of living increases during adjustment estimates period. The compensation of employees' budget further increases by R1.650 million or 3.7 per cent in 2024/25 and R1.972 million or 4.3 per cent for 2025/26.

Goods and services shows a reduction of R0.366 million or 2.8 per cent in the 2023/24 main budget when compared to the 2022/23 main appropriation. The reduction is as a result of provincial general baseline reduction.

### Service delivery measures

Service Delivery Measures: Programme 3: Parliamentary Business

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Percentage of committee reports prepared on the meetings held with provincial departments to monitor and evaluate performance	100	100	100	100	
Number of draft contract prepared	13	13	13	13	
Number of public hearing held	8	8	8	8	
Number of draft oversight reports	2	2	2	2	
Percentage of Committee meetings facilitated outside the legislature seat	100	100	100	100	
PUBLIC EDUCATION AND COMMUNICATION, COMMITTEES, RESEARCH & LIBRARY SERVICES	—	—	—	—	
Number of public education programmes held	120	120	120	120	
Number of public education/communication product	12	12	12	12	
Number of tours of the NCPL building	48	48	48	48	
Number of reports to be submitted to committees on petitions	4	4	4	4	
Timeous update of the NCPL website	36	36	36	36	
Percentage of draft committee minutes submitted to members within 5 working days after meeting	100	100	100	100	
Percentage of committee reports submitted to members within 5 working days after meeting	100	100	100	100	
Percentage of house resolution communicated to the executive and legislature within 7 days after house sitting	100	100	100	100	
LEGAL SERVICES	—	—	—	—	
Number of simplified summaries of provincial legislation	4	4	4	4	
Percentage of legal advice and opinion provided	100	100	100	100	
Number of compliance manual produced	1	1	1	1	
NATIONAL COUNCIL OF PROVINCES & PROCEEDS	—	—	—	—	
No house sitting held outside legislature seat	5	5	5	5	
Percentages of mandates submitted to the NCOP	100	100	100	100	
Number of house sittings held where an opportunity to pose questions to the Premier and Executive by MPL is created	—	—	—	—	
HANSARD SERVICES	—	—	—	—	
Percentage of electronic transcripts of the House debates available within 5 working days after the House Debate	90	90	90	90	
Number of public hearing where at least interpreter for an identified/prevalent language is available	90	90	90	90	

### Programme 4: Members Remuneration

Table 2.10.4 provides summary of payments and estimates: Members Remuneration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Members Remuneration	32 076	27 028	26 771	26 353	26 353	26 353	26 972	27 687	29 195
Compensation of employees	32 076	27 028	26 771	26 353	26 353	26 353	26 972	27 687	29 195
Total	32 076	27 028	26 771	26 353	26 353	26 353	26 972	27 687	29 195

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	32 076	27 028	26 771	26 353	26 353	26 353	26 972	27 687	29 195
Compensation of employees	32 076	27 028	26 771	26 353	26 353	26 353	26 972	27 687	29 195
Goods and services	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	32 076	27 028	26 771	26 353	26 353	26 353	26 972	27 687	29 195

Members' remuneration increased by R0.619 or 2.3 per cent from the adjusted budget of R26.353 million in 2022/23 to R26.972 million in 2023/24 financial year. This is mainly to make provision made for increase on Member's salaries enacted by the President.



## 9.4 Other programme information

### 9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2023/24	2024/25	2025/26	2026/27	2022/23 - 2023/24	2023/24 - 2024/25	2024/25 - 2025/26
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level													
1 - 7	-	-	-	-	-	-	-	-	-	-	-	-	-
8 - 10	-	-	-	-	-	-	-	-	-	-	-	-	-
11 - 12	-	-	-	-	-	-	-	-	-	-	-	-	-
13 - 16	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	146	128 897	166	128 897	171	130 598	208	130 124	208	145 524	-	2.7%	100.0%
<b>Total</b>	<b>146</b>	<b>128 897</b>	<b>166</b>	<b>128 897</b>	<b>171</b>	<b>130 598</b>	<b>208</b>	<b>130 124</b>	<b>208</b>	<b>152 214</b>	<b>-</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Programme</b>													
1. Administration	77	56 853	70	52 674	74	54 911	77	56 251	77	59 984	-	3.1%	41.0%
2. Facilities For Members And Political Parties	23	9 817	29	11 403	29	12 574	29	11 388	29	11 700	-	-2.1%	8.4%
3. Parliamentary Business	46	36 646	47	37 947	48	38 373	82	44 012	82	46 153	-	3.0%	31.5%
Direct charges	-	25 056	20	26 455	20	25 450	20	26 353	20	27 687	-	3.9%	19.0%
<b>Total</b>	<b>146</b>	<b>128 372</b>	<b>166</b>	<b>128 479</b>	<b>171</b>	<b>130 598</b>	<b>208</b>	<b>130 124</b>	<b>208</b>	<b>152 214</b>	<b>-</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>													
Public Service Act appointees not covered by OSDs	146	127 372	166	128 897	171	130 598	208	130 124	208	146 524	-	2.7%	100.0%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>146</b>	<b>127 372</b>	<b>166</b>	<b>128 897</b>	<b>171</b>	<b>130 598</b>	<b>208</b>	<b>130 124</b>	<b>208</b>	<b>152 214</b>	<b>-</b>	<b>2.7%</b>	<b>100.0%</b>

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

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

### 9.4.2 Training

Table 18.2: provides information on training: Provincial Legislature

Table 18.2 : 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	146	166	171	208	208	208	208	208	208
Number of personnel trained	44	125	117	150	150	150	150	150	150
of which									
Male	22	55	52	70	70	70	70	70	70
Female	22	70	65	80	80	80	80	80	80
Number of training opportunities	44	–	117	150	150	150	150	150	150
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	44	–	117	150	150	150	150	150	150
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	44	1	117	150	150	150	150	150	150
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 042	5 309	5 247	1 129	1 129	1 129	1 185	1 238	1 293
2. Facilities For Members And Political Parties	–	1 113	1 037	–	–	–	–	–	–
3. Parliamentary Business	–	3 801	4 081	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 042</b>	<b>10 223</b>	<b>10 365</b>	<b>1 129</b>	<b>1 129</b>	<b>1 129</b>	<b>1 185</b>	<b>1 238</b>	<b>1 293</b>

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

### 9.4.3 Reconciliation of Structural Changes

No changes in the structure for the 2023 MTEF.



**Annexures**  
**to the Estimates of Provincial Revenue**  
**& Expenditure**  
**Vote 2**

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	-	-	255	267	267	-	281	294	307
Sale of goods and services produced by department (excluding capital assets)	-	-	255	267	267	-	281	294	307
Sales by market establishments	-	-	255	267	267	-	281	294	307
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	1 004	455	3 034	3 575	3 575	575	3 757	3 930	4 111
Interest	1 004	455	3 034	3 575	3 575	575	3 757	3 930	4 111
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	1 004	455	3 289	3 842	3 842	575	4 038	4 224	4 418



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>165 899</b>	<b>151 336</b>	<b>150 142</b>	<b>171 925</b>	<b>185 845</b>	<b>185 732</b>	<b>179 648</b>	<b>185 526</b>	<b>194 106</b>
Compensation of employees	128 372	128 479	130 588	132 373	140 744	140 631	139 124	145 524	152 214
Salaries and wages	114 655	112 403	113 682	110 248	118 619	122 902	116 314	121 681	127 304
Social contributions	13 717	16 076	16 906	22 125	22 125	17 729	22 810	23 843	24 910
Goods and services	36 727	22 857	27 554	39 552	45 101	45 101	40 524	40 002	41 892
Administrative fees	1 441	300	242	197	697	716	207	216	226
Advertising	1 012	779	935	1 143	1 193	1 193	1 201	1 253	1 308
Minor assets	–	297	166	125	585	1 006	121	127	133
Audit cost: External	4 091	1 698	4 986	1 100	2 600	3 547	945	987	1 031
Bursaries: Employees	133	26	263	116	116	116	122	127	133
Catering: Departmental activities	746	68	692	629	1 267	1 173	670	646	675
Communication (G&S)	1 672	1 909	1 864	1 823	1 873	1 948	1 578	1 587	1 658
Computer services	2 761	2 138	2 069	434	987	3 136	792	776	813
Consultants and professional services: Business and advisory services	1 983	2 805	1 998	1 113	1 263	1 374	1 520	1 120	1 170
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	23	122	–	158	125	125	166	171	179
Contractors	1 216	1 210	1 125	2 193	2 416	2 416	2 290	1 713	1 790
Agency and support / outsourced services	122	–	15	–	–	–	–	–	–
Entertainment	60	4	10	6	25	43	–	–	–
Fleet services (including government motor transport)	623	356	521	447	1 327	989	406	424	443
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	7	20	68	70	70	77	74	77	80
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	36	38	40
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	10	30	33	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	6	4	–	–	–	–	–	–	–
Consumable supplies	419	581	252	285	385	411	516	530	554
Consumable: Stationery, printing and office supplies	722	557	555	856	1 276	1 230	646	668	696
Operating leases	2 311	1 293	1 334	1 966	1 966	1 463	2 064	2 067	2 149
Property payments	2 273	2 581	2 503	2 910	3 810	3 972	2 741	2 164	2 261
Transport provided: Departmental activity	11	–	–	1 071	–	–	1 125	1 176	1 229
Travel and subsistence	9 889	4 037	6 403	17 042	16 721	15 410	15 538	15 456	16 149
Training and development	283	42	261	1 129	1 129	1 129	1 185	1 238	1 293
Operating payments	1 511	2 020	1 269	1 636	2 840	2 712	1 530	1 808	1 985
Venues and facilities	3 412	10	23	2 882	2 159	882	2 603	2 714	2 837
Rental and hiring	–	–	–	211	211	–	2 448	2 927	3 058
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>48 876</b>	<b>37 969</b>	<b>55 443</b>	<b>38 804</b>	<b>58 733</b>	<b>58 846</b>	<b>35 978</b>	<b>36 838</b>	<b>38 487</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	41 417	36 861	54 011	38 247	56 076	56 076	35 394	36 239	37 861
Households	7 459	1 106	1 432	557	2 557	2 770	584	599	626
Social benefits	7 020	573	914	–	1 950	2 063	–	–	–
Other transfers to households	439	535	518	557	707	707	584	599	626
<b>Payments for capital assets</b>	<b>6 873</b>	<b>7 289</b>	<b>936</b>	<b>–</b>	<b>10 906</b>	<b>10 906</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	4 850	3 606	903	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	4 850	3 606	903	–	–	–	–	–	–
Machinery and equipment	1 223	3 683	33	–	10 706	10 886	–	–	–
Transport equipment	–	1 881	–	–	2 000	2 000	–	–	–
Other machinery and equipment	1 223	1 782	33	–	8 706	8 886	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	200	220	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>228 048</b>	<b>196 574</b>	<b>214 521</b>	<b>210 729</b>	<b>255 484</b>	<b>255 484</b>	<b>215 626</b>	<b>222 364</b>	<b>232 593</b>

Table B 2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>76 138</b>	<b>67 250</b>	<b>72 058</b>	<b>72 737</b>	<b>82 274</b>	<b>84 146</b>	<b>76 605</b>	<b>78 099</b>	<b>81 599</b>
Compensation of employees	56 853	52 674	54 191	53 353	57 353	57 240	56 251	59 984	62 670
Salaries and wages	52 042	47 413	48 270	47 410	51 410	51 070	50 232	53 394	55 786
Social contributions	4 811	5 261	5 921	5 943	5 943	6 170	6 019	6 590	6 884
Goods and services	19 285	14 576	17 867	19 384	24 921	26 906	20 354	18 115	18 929
Administrative fees	373	162	242	197	497	516	207	216	226
Advertising	144	12	137	375	425	425	394	412	430
Minor assets	10	187	73	115	425	780	121	127	133
Audit cost: External	4 091	1 698	4 986	1 100	2 600	3 547	945	987	1 031
Bursaries: Employees	133	26	263	116	116	116	122	127	133
Catering: Departmental activities	193	23	8	251	401	409	263	221	231
Communication (G&S)	1 125	689	674	1 252	1 302	1 055	978	970	1 014
Computer services	2 689	2 138	1 713	434	967	3 136	792	778	813
Consultants and professional services: Business and advisory services	1 974	2 802	1 993	1 113	1 263	1 374	1 520	1 120	1 170
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	23	122	-	33	-	-	35	37	39
Contractors	1 206	1 141	1 027	2 163	2 236	2 236	2 271	1 693	1 769
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	17	4	10	6	25	43	-	-	-
Fleet services (including government motor transport)	623	356	521	447	1 327	989	406	424	443
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	20	51	70	70	70	74	77	80
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	22	23	24
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	20	23	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6	4	-	-	-	-	-	-	-
Consumable supplies	322	560	226	117	217	208	101	104	109
Consumable: Stationery, printing and office supplies	298	242	257	169	589	609	177	184	192
Operating leases	2 311	1 293	1 334	1 966	1 966	1 463	2 064	2 057	2 149
Property payments	2 267	2 485	2 379	2 610	3 510	3 670	2 741	2 164	2 261
Transport provided: Departmental activity	11	-	-	1 071	-	-	1 125	1 176	1 229
Travel and subsistence	1 047	138	822	3 105	4 381	3 673	3 086	2 180	2 276
Training and development	215	42	261	1 129	1 129	1 129	1 185	1 238	1 293
Operating payments	141	422	867	-	1 204	1 204	-	-	-
Venues and facilities	66	10	23	1 545	231	231	1 725	1 800	1 882
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>439</b>	<b>535</b>	<b>518</b>	<b>557</b>	<b>707</b>	<b>820</b>	<b>584</b>	<b>599</b>	<b>626</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	439	535	518	557	707	820	584	599	626
Social benefits	-	-	-	-	-	113	-	-	-
Other transfers to households	439	535	518	557	707	707	584	599	626
<b>Payments for capital assets</b>	<b>5 880</b>	<b>6 871</b>	<b>903</b>	<b>-</b>	<b>9 805</b>	<b>9 805</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	4 850	3 606	903	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 850	3 606	903	-	-	-	-	-	-
Machinery and equipment	1 010	3 265	-	-	8 855	8 855	-	-	-
Transport equipment	-	1 881	-	-	2 000	2 000	-	-	-
Other machinery and equipment	1 010	1 384	-	-	6 855	6 855	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	150	150	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>82 437</b>	<b>74 656</b>	<b>73 479</b>	<b>73 294</b>	<b>91 986</b>	<b>93 971</b>	<b>77 189</b>	<b>78 698</b>	<b>82 225</b>



Table B 2.2: Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	15 530	15 983	17 624	18 224	20 395	20 395	19 135	19 842	20 522
Compensation of employees	9 817	11 403	12 574	10 855	13 026	13 026	11 396	11 700	12 224
Salaries and wages	9 199	11 207	12 432	9 399	11 570	12 670	9 869	10 131	10 585
Social contributions	618	196	142	1 456	1 456	156	1 529	1 569	1 639
Goods and services	5 713	4 590	5 050	7 369	7 369	7 369	7 737	7 942	8 298
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	258	661	890	480	480	607	504	517	540
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	252	259	271
Consumable: Stationery, printing and office supplies	102	32	92	240	240	240	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	96	124	300	300	300	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 299	3 801	3 944	6 349	6 349	6 222	6 981	7 156	7 487
Training and development	44	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	41 417	38 881	54 011	38 247	58 076	58 076	35 394	36 239	37 861
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	41 417	38 881	54 011	38 247	58 076	58 076	35 394	36 239	37 861
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	58 947	52 854	71 635	58 471	78 471	78 471	54 529	55 881	58 383

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>48 375</b>	<b>41 638</b>	<b>43 010</b>	<b>54 611</b>	<b>56 823</b>	<b>54 838</b>	<b>56 936</b>	<b>60 088</b>	<b>62 790</b>
Compensation of employees	36 646	37 947	38 373	41 812	44 012	44 012	44 503	46 153	48 125
Salaries and wages	32 009	31 189	31 221	38 892	41 092	36 342	41 437	42 988	44 818
Social contributions	4 637	6 758	7 152	2 920	2 920	7 670	3 066	3 165	3 307
Goods and services	11 729	3 691	4 637	12 799	12 811	10 826	12 433	13 945	14 665
Administrative fees	1 068	138	-	-	200	200	-	-	-
Advertising	868	767	798	768	768	768	807	841	878
Minor assets	-10	110	93	10	160	226	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	553	45	684	378	866	764	407	425	444
Communication (G&S)	279	559	300	91	91	286	96	100	104
Computer services	72	-	356	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9	3	5	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	125	125	125	131	134	140
Contractors	10	69	98	30	180	180	19	20	21
Agency and support / outsourced services	122	-	15	-	-	-	-	-	-
Entertainment	43	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	-	17	-	-	7	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	14	15	16
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10	10	10	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	97	21	26	168	168	203	163	167	174
Consumable: Stationery, printing and office supplies	322	283	206	447	447	381	469	484	506
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	6	-	-	-	-	2	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 543	98	1 637	7 588	5 991	5 515	5 471	6 110	6 384
Training and development	24	-	-	-	-	-	-	-	-
Operating payments	1 370	1 598	402	1 636	1 636	1 508	1 530	1 808	1 985
Venues and facilities	3 346	-	-	1 337	1 958	651	878	914	955
Rental and hiring	-	-	-	211	211	-	2 448	2 927	3 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	914	-	-	-	-	-	-
Social benefits	-	-	914	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>213</b>	<b>398</b>	<b>33</b>	<b>-</b>	<b>1 851</b>	<b>1 831</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	213	398	33	-	1 851	1 831	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	213	398	33	-	1 851	1 831	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	50	70	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>48 588</b>	<b>42 036</b>	<b>43 957</b>	<b>54 611</b>	<b>58 724</b>	<b>56 739</b>	<b>56 936</b>	<b>60 088</b>	<b>62 790</b>