

Vote 02

Department: Provincial Legislature

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2024/25	R 706 009 000
Direct Charge	R 114 722 000
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

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

1.4 Main Services

- Enhance the public's knowledge of legislation;
- Ensure effective law-making;
- Pursue vigorous oversight and accountability by the Executive Authority in the province;
- Ensure meaningful public participation;

- Strengthen the capacity of members to effectively fulfil their responsibilities;
- Ensure that there is a strong administration that supports the delivery of services; and
- Ensure compliance with legislation, policies, and procedures.

1.5 Demands for and expected changes in the services

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

1.6 The Acts, rules and regulations

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

1.8 Budget decisions

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

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

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

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

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

The institution continued to enhance oversight of the organs of state. This has been realised through consideration of 2022/23 annual reports and the 2023/24 half year financial oversight reports which resulted in tabling and adoption of house resolutions. These reports by the portfolio committees were preceded by the consideration of Annual Financial Statements and the Auditor General's report by the Standing Committee on Public Accounts. This has been done to fully implement the sector oversight model and in line with the strategic objective of the Provincial Legislature.

Fourteen Budget Votes reports for the 2023/24 MTEF were considered by the various committees and passed by the House. The institution considered the 2023/24 MTEF Appropriation Bill and enacted as the Provincial Act

Seven 7 oversight visits were conducted as planned including the new institutionalised Health oversight visit.

Further Research support to committees was rendered during the 2023/24 financial year and this included.

- Fourteen budget vote analysis reports which were produced to enhance oversight over the Executive.
- Fourteen reports analysis on responses to House Resolutions were analysed for committee consideration.
- One public outreach research/situational analysis was conducted in preparation for Taking Legislature to the People. On focused intervention study report was produced.
- The institution provided a support to confer negotiating and final Mandates on section 76 Bills, coordinated and supported one NCOP provincial week as well as permanent and special delegates supported during NCOP plenary debate.
- Further support was provided to Budget Committee which also conducted a study visit to the Nairobi County in Kenya.

2.2 Public Participation and Education

The ECPL continued public participation, and this has been done to deepened democracy, public participation with citizens and continued engagements through planned sectorial parliaments and commemoration of institutional days. The following key achievements can be highlighted for the 2023/24 financial year:

- Coordinated the Religious Parliament, which was deferred from quarter fourth of 2022/23 financial year;
- Coordinated the Nelson Mandela International Day in Nelson Mandela Bay Metropolitan Municipality;
- Coordinated the Youth Parliament, which was preceded by District workshops to prepare participants;
- Facilitated consideration of petitions which resulted in four quarterly reports being tabled and adopted by the House;
- Facilitated a public participation week for the Standing Committee on Public Participation and Education in five districts and two metropolitan municipalities;
- Facilitated public education programs which were integrated with the consideration of petitions;
- Engaged on public education workshops in preparation for public hearings for eight NCOP Bills and four Provincial Bills; and
- Coordinated and supported Voter Education in preparation for Voter Registration Weekend.

2.3 Law Making

The Legislature continued to process National and Provincial Bills. Twenty NCOP Bills and six Provincial Bills coordinated to support law making processes. Supported public hearings on the following Bills:

- National Road Traffic Amendment Bill;
- Economic Regulation of Transport Bill;
- National Land Transport Amendment Bill, Expropriation Bill;
- Eastern Cape Environmental Laws Management Bill;
- Eastern Cape Parks and Tourism Agency Bill;
- Provincial Commissions Amendment Bill; and
- ECSECC Bill and Agricultural Product Standards Amendment Bill.

2.4 Governance and Administration

The following key achievements can be highlighted, six policy decisions implemented for the effective functioning of the Legislature(implemented, Commonwealth Parliamentary Association (CPA) webinar on accountability , hosted Nelson Mandela International Day in the Nelson Mandela Metro, concept documents on the provision of secretariat responsibilities for the South African delegation to the Commonwealth Parliamentary Conference (CPC), and the Lesbian, Gay, Bisexual, Transgender, Queer or Questioning Intersex, Asexual (LGBTQIA)+ dialogue were adopted by relevant structures. The Legislature also hosted successfully the Taking Legislature to the People (TLTP) in the Sarah Baartman District.

ECPL has consistently implemented efficient financial and human resources management and maintained clean administration for the 2022/23 financial year. The institution has progressed with the implementation of the Enterprise Resource Planning (ERP) system and has since gone live on most modules with the Payroll module anticipated to be on the 1 March 2024.

Training of staff on the ERP system and related standard operating systems for the new and changed financial accounting environment has been conducted and on job training on the system is ongoing.

2.5 Key challenges

One of the main challenges to fully implementing the programmes of the Legislature is the current fiscus constraints which hinders Legislature to fully implement its constitutional mandated. While efforts are being taken to ensure that Legislature realise efficiencies while implementing the allocated budget, engagements with Provincial Treasury are continuously demonstrating the need for additional allocation. Whilst there are many challenges Legislature faces there are equally also opportunities to improve in governance and administration to support the work of the Legislature. The leadership stability should propel ECPL to achieve most of the objectives as set out at the beginning of the term.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

For the 2024/25 financial year, the Legislature will continue to focus on key projects and programs that will contribute to the execution of the institution's constitutional mandate. The Legislature will be implementing these to give effect to the undertakings made in 2019 Strategic Plan as the Sixth Term comes to an end. This will be done through maximizing public education and optimizing the citizen's right to petition.

The Legislature will focus on the following priorities and significant events:

3.1 Planning for the Seventh Term

The Legislature will prepare for the exit of the current members of the Provincial Legislature (MPL's) and entrance of new ones. The planning for the seventh term is scheduled to take place after the 2024 National and Provincial elections which will be preceded by the induction of new Members of Provincial Legislature.

3.2 Oversight over the Executive and the State Organs of the State

The institution will continue to enhance oversight of the organs of state in the work of the Legislature with more focus on ensuring implementation of House Resolutions by the Executive for enhanced public accountability. Committees will also consider Budget Votes for the 2024/25 financial year in terms of its statutory requirements. These will be for the period 1st of April 2024 until the conclusion of the Sixth Term and same will be done after the establishment of the Legislature for the Seventh Term.

3.3 Public Participation and Education

Public education is the catalyst of public participation and therefore MPLs will continuously educate the communities to ensure effective participation in various government programmes. To deepened democracy, the Legislature will continue participation with citizens and continued engagements through planned sectorial parliaments and commemoration of institutional days. The National and Provincial elections will take place during the 2024/25 financial year and programmes will be geared towards preparing for the elections. The represented political parties in the Legislature will conduct voter education.

3.4 Law Making

The focus of the Legislature will continue to ensure that public hearings and consultations are done on a timely basis for all Bills introduced. There are bills expected from the National Council of Provinces though unknown at this point, these will be considered when time permits until the Legislature rises for the sixth term.

4. REPRIORITIZATION

The Legislature engaged in a reprioritisation process when planning and preparing the 2024/25 MTEF financial year by prioritising contractual obligation and core activities of the Legislature.

The budget of the Legislature for the coming financial year has been informed by the fiscal consolidation. The institution had to ring-fence budget for transfer payments to political parties, committee services, public participation and awareness, contractual obligations and funded the wage bill.

5. PROCUREMENT

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

The 2024/25 budget provides for the following key projects:

- Implementation of media infrastructure between Raymond Mhlaba Chamber and media room for hosting media broadcast including network points for media room and travel office;
- Digital Chamber and integration of Committee rooms into a fully certified Microsoft platform;
- Server Access Control System;
- GRAP Support services;
- Fleet Procurement;
- Travel and accommodation services;
- Computer Equipment;
- Office Equipment;
- Digital newspaper subscription;

- Psychosocial Services; and
- Catering Services – Canteen

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Treasury funding										
Equitable share	570 256	563 025	608 745	607 400	678 646	678 157	705 433	687 220	659 099	4.0
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	570 256	563 025	608 745	607 400	678 646	678 157	705 433	687 220	659 099	4.0
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	233	32	254	211	211	241	221	231	242	(8.3)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	371	19	488	109	109	667	114	119	124	(82.9)
Sales of capital assets	82	680	239	231	231	132	241	252	263	82.6
Transactions in financial assets and liabilities	-	2	1	-	-	-	-	-	-	-
Total departmental receipts	686	733	983	551	551	1 040	576	602	629	(44.6)
Total receipts	570 942	563 758	609 728	607 951	679 197	679 197	706 009	687 822	659 728	3.9

Table 2 above provides the summary of the department's funding from 2020/21 to 2026/27 financial years. Equitable share increased from R570.942 million in 2020/21 to a revised estimate of R679.197 million in 2023/24. The increase was mainly driven by funding for improvement of conditions of living and rollover funds for Enterprise Resource Planning (ERP) system from the previous financial year. In the 2024/25 financial year, the budget increases by 3.9 per cent to R706.009 million due funding for carry-through cost of the public service wage bill, provision for the exit benefits of non-returning MPLs post 2024 elections as well as additional nine MPLs.

6.2 Summary of Receipts

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	233	32	254	211	211	241	221	231	242	(8.3)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	371	19	488	109	109	667	114	119	124	(82.9)
Sales of capital assets	82	680	239	231	231	132	241	252	263	82.6
Transactions in financial assets and liabilities	-	2	1	-	-	-	-	-	-	-
Total departmental receipts	686	733	983	551	551	1 040	576	602	629	(44.6)

Table 3 above provides the summary of the institution's own revenue from 2020/21 to 2026/27 financial years. Institutional own revenue increased from R686 thousand in 2020/21 to a revised estimate of R1.040 million due to interest earned on positive cash balances from bank account. In 2024/25, own revenue is projected to decrease by 44.6 per cent because of estimated decrease in interest.

6.3 Donor Funding

None.

7. PAYMENT SUMMARY

7.1 Key assumptions

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

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

7.2 Programme summary.

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Programmes										
1. Administration	207 523	213 091	238 398	228 999	273 783	273 783	254 307	258 203	206 730	(7.1)
2. Facilities For Members And Political Parties	179 437	175 542	176 946	175 628	184 512	184 512	179 406	174 982	183 032	(2.8)
3. Parliamentary Services	100 745	105 402	119 334	131 840	146 418	146 418	157 574	159 944	166 545	7.6
Total	487 705	494 035	534 678	536 467	604 713	604 713	591 287	593 129	556 307	-2.2
Direct charge on the Provincial Revenue Fund										
Members remuneration	83 237	69 723	75 050	71 484	74 484	74 484	114 722	94 693	103 421	54.0
Other (Specify)										
Total payments and estimates	570 942	563 758	609 728	607 951	679 197	679 197	706 009	687 822	659 728	3.9
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	686	733	983	551	551	1 040	576	602	629	(44.6)
Adjusted total payments and estimates	570 256	563 025	608 745	607 400	678 646	678 157	705 433	687 220	659 099	4.0

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	425 795	427 232	474 339	478 843	530 742	525 664	545 302	570 258	536 756	3.7
Compensation of employees	362 409	370 507	391 030	376 603	403 983	398 905	434 603	459 684	410 626	8.9
Goods and services	63 386	56 725	83 309	102 240	126 759	126 759	110 699	110 574	126 130	(12.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	143 507	125 857	121 609	119 943	121 670	126 746	151 131	107 563	112 511	19.2
Provinces and municipalities	280	336	301	–	50	50	–	–	–	(100.0)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisation	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	127 847	121 182	116 299	119 943	121 120	121 120	122 852	107 563	112 511	1.4
Households	15 380	4 339	5 009	–	500	5 576	28 279	–	–	407.2
Payments for capital assets	1 543	10 669	13 711	9 165	26 785	26 781	9 576	10 001	10 461	(64.2)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	1 543	10 669	5 576	9 165	25 785	25 156	9 576	10 001	10 461	(61.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	8 135	–	1 000	1 625	–	–	–	(100.0)
Payments for financial assets	97	–	69	–	–	6	–	–	–	(100.0)
Total economic classification	570 942	563 758	609 728	607 951	679 197	679 197	706 009	687 822	659 728	3.9
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)	686	733	983	551	551	1 040	576	602	629	(44.6)
Adjusted total economic classification	570 256	563 025	608 745	607 400	678 646	678 157	705 433	687 220	659 099	4.0

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2020/21 to 2026/27 financial years. Expenditure increased from R570.942 million in 2020/21 to the revised estimate of R679.197 million in 2023/24 as a result of funding for improvement of conditions of living and rollover funds for Enterprise Resource Planning (ERP) system from the previous financial year, capital projects and procurement of tools of trade for both staff and Members of Provincial Legislature. In 2024/25 financial year, the budget increases by 3.9 per cent to R706.009 million due to the additional funding to cover the carry through cost of the wage agreement, committee work, oversight over the Executive, salaries for the additional nine Members of Provincial Legislature (MPLs) and exit benefits for the non-returning Members of Provincial Legislature post 2024 Government elections.

Compensation of employees increased from R362.409 million in 2020/21 to the revised estimate of R398.905 million in 2023/24 due to implementation of the cost of living adjustment of the staff and MPLs. In 2024/25, Compensation of employees budget increases by 8.9 per cent to R434.603 million due to provision to cover the carry through cost of the wage agreement as well as salaries for the additional nine MPLs.

Goods and services increased from R63.386 million in 2020/21 to a revised estimate of R126.759 million in 2023/24 mainly due to funds allocated for the completion of capital projects and procurement of tools of trade for both staff and MPLs as well as funds to augment the budget shortfall for committee work and public participation. In 2024/25, the budget decreased by 12.7 per cent due to restoration of baseline.

Transfers and subsidies expenditure which include caucus, constituency allowances as well as funds for political parties represented at the Legislature decreased from R143.507 million in 2020/21 to a revised

estimate of R126.746 million in 2023/24. In 2024/25, the budget will increase by 19.2 per cent to R151.131 million mainly due to once off allocation for the payment of exit benefits for the non-returning MPLs post 2024 Government Elections.

Payments for capital assets increased from R1.543 million in 2020/21 to the revised estimate of R26.781 million in 2023/24 due to provision for full implementation of Enterprise Resource Planning system. In the 2024/25, budget will decrease 64.2 per cent as the budget allocation for implementation of ERP decreases over 2024 MTEF.

7.4 Payments to local government by district and local municipality

None.

7.5 Expenditure by Municipal Boundary

Table 6: Summary of departmental payments and estimates by Municipal Boundary

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Rand thousand										
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
District Municipalities	-	-	-	-	-	-	-	-	-	
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Whole Province	570 942	563 758	609 728	607 951	679 197	679 197	706 009	687 822	659 728	3.9
Total transfers to municipalities	570 942	563 758	609 728	607 951	679 197	679 197	706 009	687 822	659 728	3.9

Table 6 above provides summary of departmental payments and budget by benefiting municipal boundary from 2020//21 to 206/27 financial years. The overall budget increases by 3.9 per cent in 2024/25 financial due to provision for wage agreement.

7.6 Infrastructure payments

None.

7.6.1 Departmental infrastructure payments

None.

7.6.2 Maintenance

None.

7.6.3 Non-infrastructure items

None.

7.7 Departmental Public-Private Partnership (PPP) projects

None.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant

None.

8. PROGRAMME DESCRIPTION.

8.1 Programme 1: Administration

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

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

Table 7: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office of The Speaker	20 451	21 657	25 114	23 801	26 439	26 439	28 801	38 387	40 152	8.9
2. Office of The Secretary	33 804	34 124	36 864	35 482	42 517	42 517	40 431	33 335	34 868	(4.9)
3. Financial Management	67 878	67 044	71 094	71 939	74 582	74 582	78 965	66 611	70 903	5.9
4. Corporate Services	84 489	89 183	103 713	95 806	128 274	128 274	104 050	117 718	58 556	(18.9)
5. Catering	-	-	-	-	-	-	-	-	-	-
6. Internal Audit	901	1 083	1 613	1 971	1 971	1 971	2 060	2 152	2 251	4.5
Total payments and estimates	207 523	213 091	238 398	228 999	273 783	273 783	254 307	258 203	206 730	(7.1)

Table 8: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	203 906	200 954	222 803	219 834	246 498	244 741	244 731	248 202	196 269	(0.0)
Compensation of employees	159 106	166 438	172 077	161 789	174 057	172 300	181 354	196 099	140 542	5.3
Goods and services	44 800	34 516	50 726	58 045	72 441	72 441	63 377	52 103	55 727	(12.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 063	1 468	1 849	-	500	2 257	-	-	-	(100.0)
Provinces and municipalities	280	-	151	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 783	1 468	1 698	-	500	2 257	-	-	-	(100.0)
Payments for capital assets	1 543	10 669	13 711	9 165	26 785	26 781	9 576	10 001	10 461	(64.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 543	10 669	5 576	9 165	25 785	25 156	9 576	10 001	10 461	(61.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8 135	-	1 000	1 625	-	-	-	(100.0)
Payments for financial assets	11	-	35	-	-	4	-	-	-	(100.0)
Total economic classification	207 523	213 091	238 398	228 999	273 783	273 783	254 307	258 203	206 730	(7.1)

Tables 7 and 8 above summarise payments and estimates for Programme 1: Administration from the 2020/21 to 2026/27 financial years. Expenditure for the programme increased from R207.523 million in 2020/21 to the revised estimate of R273.783 million in 2023/24 due to provision for Improvement of Condition of Services (ICS), funding of the infrastructure upgrade and ERP system. In the 2024/25 financial year, the budget decrease by 7.1 per cent due to the decrease of budget allocation for implementation of ERP system.

Expenditure on Compensation of employees increased from R159.106 million in 2020/21 to a revised estimate of R172.300 million in 2023/24 due to the provision for Improvement on Cost Living Services (ICS). In 2024/25, the budget will increase by 5.3 per cent to R181.354 million mainly due to provision for the carry through costs of wage agreement.

Expenditure on Goods and services increased from R44.8 million in 2020/21 to a revised estimate of R72.441 million in 2023/24 due to provision for operational costs, maintenance, and licencing of ERP system. In 2024/25 financial year, the budget is projected to decrease by 12.5 per cent due to restoration of baseline.

Expenditure on Transfer and subsidies increased from R2.063 million in 2020/21 to a revised estimate of R2.257 million in 2023/24 due to increase in payment of leave gratuities and exit benefits because of staff attrition. No provision over the 2024 MTEF period.

Payments for capital assets increased from R1.543 million in 2020/21 to the revised estimate of R26.781 million in 2023/24 due to provision for full implementation of Enterprise Resource Planning system and ICT infrastructure upgrade. In the 2024/25, budget for the capital assets will decrease by 64.2 per cent due to progress made towards finalisation of implementation of ERP system in the 2023/24 financial year.

8.1.1 Service Delivery Measures – Administration

Table 9: Selected Service delivery measures for Programme 1 – Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Institutional Strategic Plan Implemented	1	1	1	1
Institutional Annual Performance Plan Implemented	1	1	1	1
Institutional Operational Plan implemented	1	1	1	1

Table 9 above shows the selected service delivery measures for Programme 1 – Administration over the 2024 MTEF. The performance indicators remain constant for the period. The institution will continue to implementation of the annual strategic documents.

8.2 Programme 2: Facilities for Members and Political Parties

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

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

Table 10: Summary of departmental payments and estimates sub-programme: Programme 2 – Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Facilities And Benefits	10 623	10 145	11 874	9 893	12 884	13 240	10 210	9 564	10 004	(22.9)
2. Political Support Services	168 814	165 397	165 072	165 735	171 628	171 272	169 196	165 418	173 028	(1.2)
Total payments and estimates	179 437	175 542	176 946	175 628	184 512	184 512	179 406	174 982	183 032	(2.8)

Table 11: Summary of departmental payments and estimates by economic classification: Programme 2 – Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	51 561	54 123	60 469	55 685	63 342	63 342	56 554	67 419	70 521	(10.7)
Compensation of employees	46 440	49 765	55 041	51 614	56 771	56 771	52 479	63 162	66 068	(7.6)
Goods and services	5 121	4 358	5 428	4 071	6 571	6 571	4 075	4 257	4 453	(38.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	127 847	121 419	116 449	119 943	121 170	121 170	122 852	107 563	112 511	1.4
Provinces and municipalities	-	150	150	-	50	50	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	127 847	121 182	116 299	119 943	121 120	121 120	122 852	107 563	112 511	1.4
Households	-	87	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	29	-	28	-	-	-	-	-	-	
Total economic classification	179 437	175 542	176 946	175 628	184 512	184 512	179 406	174 982	183 032	(2.8)

Tables 10 and 11 above provide summary of payments and estimates for Programme 2: Facilities for Members and Political Parties from 2020/21 to 2026/27 financial years. Expenditure for the programme increased from R179.437 million in 2020/21 to the revised estimate of R184.512 million in 2023/24 due to provision for cost-of-living adjustments. In 2024/25 financial year, the budget decreases by 2.8 per cent due to once off allocations that could not be recurred.

Compensation of employees' budget increased from R46.440 million in 2020/21 to the revised estimate of R56.771 million in 2023/24 due to provision of cost-of-living adjustment over the years. In 2024/25 financial year budget decreases by 7.6 per cent due to reductions informed by fiscal consolidation.

Goods and services expenditure increased from R5.121 million in 2020/21 to a revised estimate of R6.521 million in the 2023/24 due to impact of fiscal consolidation. In 2024/25, the budget decreases by 38.0 per cent for the same reason.

Expenditure on Transfers and subsidies decreased from R127.847 million in 2020/21 to the revised estimates of R121.170 million in 2023/24 due impact of fiscal consolidation. In 2024/25 financial year, the budget increases by 1.4 due to provision for inflation.

9.2.1 Service Delivery Measures

Table 12: Selected Service delivery measures for Programme 2 – Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Reports on support provided to Mp/s compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4

Table 12 above shows the selected service delivery measures for Programme 2 – Facilities for Members and Political Parties over the 2024 MTEF. The performance indicators remain constant for the period. The institution will continue to provide support to the Members of the Provincial Legislature and for financial affairs of the political parties represented at Legislature.

9.3 Programme 3: Parliamentary Services

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

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

Table 13: Summary of departmental payments and estimates sub-programme: Programme 3 – Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Research Services	26 994	28 066	28 747	28 029	30 119	30 119	40 082	23 603	24 689	33.1
2. House Proceedings	4 965	5 563	7 515	6 229	7 105	7 105	8 085	6 376	6 670	13.8
3. Committee Services	35 306	39 484	47 026	55 690	62 528	61 756	53 114	70 951	69 458	(14.0)
4. Legal Services	6 811	5 883	6 709	10 235	13 311	13 311	11 721	11 533	12 063	(11.9)
5. National Council Of Provinces (NCOP)	4 623	4 114	3 496	3 866	4 043	4 306	5 707	10 923	11 425	32.5
6. Public Participation and Awareness	15 679	16 186	20 296	20 425	21 459	21 968	29 506	28 993	34 327	34.3
7. Hansard and Language Services	6 367	6 106	5 545	7 366	7 853	7 853	9 359	7 565	7 913	19.2
Total payments and estimates	100 745	105 402	119 334	131 840	146 418	146 418	157 574	159 944	166 545	7.6

Table 14: Summary of departmental payments and estimates by economic classification: Programme 3 – Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	100 529	103 971	119 334	131 840	146 418	146 285	157 574	159 944	166 545	7.7
Compensation of employees	87 063	86 121	92 179	91 716	98 671	98 538	114 327	105 730	100 595	16.0
Goods and services	13 466	17 850	27 155	40 124	47 747	47 747	43 247	54 214	65 950	(9.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	216	1 431	-	-	-	133	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	216	1 431	-	-	-	133	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	100 745	105 402	119 334	131 840	146 418	146 418	157 574	159 944	166 545	7.6

Tables 13 and 14 above give summary of payments and estimates for Programme 3: Parliamentary Services from 2020/21 to 2026/27 financial years. Expenditure increased from R100.745 million in 2020/21 to a revised estimate of R146.418 million in 2023/24 financial year due to provision for service delivery and other constitutional mandates. In 2024/25 financial year, the budget increases by 7.6 per cent due to provision for wage agreement.

Compensation of employees' expenditure increased from R87.063 million in 2020/21 to the revised estimate of R98.538 million in 2023/24 due to payment of the cost-of-living adjustments. In the 2024/25 financial year, the budget increase by 16 per cent due to provision for carry through costs of multiyear wage agreement.

Goods and services expenditure increased from R13.466 million in the 2020/21 to the revised estimate of R47.747 million in 2023/24 due to increase in expenditure for committee services and public awareness programmes. In 2024/25 financial year, the budget increases by 9.4 per cent for the same reason.

Expenditure for the Transfers and subsidies decreased from R216 thousand in 2020/21 to a revised estimate of R133 thousand in 2023/24 due to decrease in number of employees exiting the institution. No provision of 2024 MTEF period

9.3.1 Service Delivery Measures

Table 15 Selected Service delivery measures for Programme 3 – Parliamentary Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14	
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14	
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1	
Reports on public education programme	4	4	4	4	
Reports on petitions compiled	4	4	4	4	
House Resolutions communicated to departments	39	39	39	39	
Reports on translation services provided	4	4	4	4	
Report on Bills processed for consideration by the Legislature	20	20	20	20	

Table 15 above shows the service delivery measures for Programme 3 – Parliamentary Services over the 2024 MTEF period. The institution will continue considering the budget votes, annual performance plans and policy speeches for the Votes. Furthermore, the institution will communicate house resolutions and projects to enact 20 bills for consideration each year of the 2024 MTEF period.

9.4 Direct Charge on the Provincial Revenue Fund

Objective: Remuneration of public office bearers

Table 16: Summary of payments and estimates: Direct Charge on the Provincial Revenue Fund

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24	2023/24		2024/25	2025/26	2026/27	
Direct Charge on Provincial Revenue Fund	83 237	69 723	75 050	71 484	74 484	74 484	114 722	94 693	103 421	54.0
Total economic classification	83 237	69 723	75 050	71 484	74 484	74 484	114 722	94 693	103 421	54.0

Table 17: Summary of payments and estimates by economic classification : Direct Charge on the Provincial Revenue Fund

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	69 799	68 184	71 733	71 484	74 484	71 296	86 443	94 693	103 421	21.2
Compensation of employees	69 800	68 183	71 733	71 484	74 484	71 296	86 443	94 693	103 421	21.2
Goods and services	(1)	1	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	13 381	1 539	3 311	-	-	3 186	28 279	-	-	787.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	186	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	13 381	1 353	3 311	-	-	3 186	28 279	-	-	787.6
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	57	-	6	-	-	2	-	-	-	(100.0)
Total economic classification	83 237	69 723	75 050	71 484	74 484	74 484	114 722	94 693	103 421	54.0

Tables 16 and 17 above provide summary of payments and estimates for Direct Charge from 2020/21 to 2026/27 financial years. Expenditure decreased from R83.237 million in 2020/21 to the revised estimate of R74.484 million in 2023/24 financial year due to reductions as a result of impact of data updates. In 2024/25 financial year, the budget increases by 54 per cent due to provision for salaries on the additional nine incoming MPLs and exit benefits for non-returning MPLs post 2024 Government elections.

Compensation of employees' budget increased from R69.8 million in 2020/21 to the revised estimate of R71.296 million in 2023/24 due to payment of the cost-of-living adjustment. In the 2024/25 financial year, Compensation of employees' budget increases by 21.2 per cent due carry through costs of the cost-of-living adjustment for the MPLs and salaries for the additional nine MPLs post 2024 Government Elections.

Expenditure for the Transfers and subsidies decreased from R13.381 million in 2020/21 to a revised estimate of R3.186 million in 2023/24 due to decrease in exting MPLs. In 2024/25 financial year, Transfers and subsidies increased by 787.6 per cent due to the provision of exit benefits for the non-returning MPLs post 2024 Government elections.

9.5 Other programme information

9.5.1 Personnel numbers and costs by programme

Table 18: Personnel numbers and costs per component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	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	158	91 572	158	88 215	158	64 378	119	39	158	63 620	158	67 615	158	72 261	158	75 586	–	5.9%	16.7%
8 – 10	64	51 857	64	80 058	64	60 835	60	4	64	62 103	64	54 961	64	58 067	64	60 738	–	-0.7%	14.3%
11 – 12	63	91 548	63	78 320	63	106 037	51	12	63	105 126	63	160 470	63	162 403	63	99 670	–	-1.8%	28.9%
13 – 16	84	107 947	84	103 357	84	143 236	32	52	84	150 784	93	133 510	93	148 098	93	154 910	3.5%	0.9%	35.8%
Other	10	19 485	10	20 557	10	16 544	10	–	10	17 272	10	18 047	10	18 855	10	19 722	–	4.5%	4.4%
Total	379	362 409	379	370 507	379	391 030	272	107	379	398 905	388	434 603	388	459 684	388	410 626	0.8%	1.0%	100.0%
Programme																			
1. Administration	182	159 106	182	166 438	182	172 077	182	–	182	184 099	182	213 638	182	228 824	182	169 147	–	-2.8%	45.9%
2. Facilities For Members And Political Parties	66	46 440	66	49 765	66	55 041	11	55	66	51 614	66	42 563	66	44 466	66	46 512	–	-3.4%	11.2%
3. Parliamentary Services	79	87 063	79	86 121	79	92 179	79	–	79	91 708	79	113 221	79	118 293	79	123 733	–	10.5%	26.3%
Direct charges	52	69 800	52	68 183	52	71 733	–	52	52	71 484	61	65 181	61	68 101	61	71 234	5.5%	-0.1%	16.6%
Total	379	362 409	379	370 507	379	391 030	272	107	379	398 905	388	434 603	388	459 684	388	410 626	0.8%	1.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	379	362 409	379	370 507	379	391 030	272	107	379	398 905	388	434 603	388	459 684	388	410 626	0.8%	1.0%	100.0%
Total	379	362 409	379	370 507	379	391 030	272	107	379	398 905	388	434 603	388	459 684	388	410 626	0.8%	1.0%	100.0%

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

Table 18 above provides detailed information on personnel numbers and costs by component from the 2020/21 to the 2026/27 financial years. There are no changes in the personnel numbers from 2020/21 to the revised estimates of 2023/24 kept at 379 warm bodies. The 2024/25 budget provides for the projected 388 personnel numbers considering the increase of Parliamentary seats by 9 MPLs.

9.5.2 Training

Table 19: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	379	379	379	379	379	379	388	388	388	2.4
Number of personnel trained	241	241	241	241	241	241	241	241	241	0.0
of which										
Male	117	117	117	117	117	117	117	117	117	0.0
Female	124	124	124	124	124	124	124	124	124	0.0
Number of training opportunities	140	140	140	140	140	140	140	140	140	0.0
of which										
Tertiary	50	50	50	50	50	50	50	50	50	0.0
Workshops	32	32	32	32	32	32	32	32	32	0.0
Seminars	16	16	16	16	16	16	16	16	16	0.0
Other	42	42	42	42	42	42	42	42	42	0.0
Number of bursaries offered	100	100	100	100	100	100	100	100	100	0.0
Number of interns appointed	65	65	65	65	65	65	65	65	65	0.0
Number of learnerships appointed	30	30	30	30	30	30	30	30	30	0.0
Number of days spent on training	32	32	32	32	32	32	32	32	32	0.0
Payments on training by programme										
1. Administration	2 048	2 161	2 265	2 365	2 365	2 365	2 471	2 582	2 701	4.5
2. Facilities for Members and Political Parties	–	–	–	–	–	–	–	–	–	–
3. Parliamentary Services	–	–	–	–	–	–	–	–	–	–
Total payments on training	2 048	2 161	2 265	2 365	2 365	2 365	2 471	2 582	2 701	4.5

Table 19 above reflects the information on training per programme and components. Training expenditure increased from R2.048 million in 2020/21 to a revised estimate of R2.365 million in the 2023/24 financial year. In 2024/25, the budget increased by 4.5 per cent due to efforts to train the staff of the institution.

9.6 Structural changes

None.

The Department has not affected the new uniform budget structure as yet.

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

Eastern Cape Legislature

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	233	32	254	211	211	241	221	231	242	(8.3)
Sale of goods and services produced by department (excluding capital assets)	233	32	254	211	211	241	221	231	242	(8.3)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	233	32	254	211	211	241	221	231	242	(8.3)
Of which										
Commission on insurance	233	32	254	211	211	241	221	231	242	(8.3)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	371	19	488	109	109	667	114	119	124	(82.9)
Interest	371	19	488	109	109	667	114	119	124	(82.9)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	82	680	239	231	231	132	241	252	263	82.6
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	82	680	239	231	231	132	241	252	263	82.6
Transactions in financial assets and liabilities	-	2	1	-	-	-	-	-	-	
Total departmental receipts	686	733	983	551	551	1 040	576	602	629	(44.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	425 795	427 232	474 339	478 843	530 742	525 664	545 302	570 258	536 756	3.7
Compensation of employees	362 409	370 507	391 030	376 603	403 983	398 905	434 603	459 684	410 626	8.9
Salaries and wages	300 987	307 863	325 648	318 089	345 466	329 961	370 164	418 891	367 957	12.2
Social contributions	61 422	62 644	65 382	58 514	58 517	68 944	64 439	40 793	42 669	(6.5)
Goods and services	63 386	56 725	83 309	102 240	126 759	126 759	110 699	110 574	126 130	(12.7)
Administrative fees	813	1 516	954	766	866	671	1 164	596	623	73.5
Advertising	3 765	1 848	1 628	3 260	2 266	2 599	6 309	674	704	142.7
Minor assets	-2	-	197	774	1 084	934	450	791	827	(51.8)
Audit cost: External	5 195	5 202	5 896	5 573	7 710	7 710	6 000	7 309	8 245	(22.2)
Bursaries: Employees	1 285	675	609	1 830	1 430	1 430	1 800	1 309	1 369	25.9
Catering: Departmental activities	2 477	1 948	2 189	5 182	5 816	6 412	5 124	4 052	4 238	(20.1)
Communication (G&S)	2 023	1 194	1 204	5 480	3 321	2 220	1 333	4 333	4 532	(40.0)
Computer services	10 139	6 551	15 508	12 510	15 928	15 928	9 550	15 825	16 553	(40.0)
Consultants and professional services: Business and advisory services	3 998	3 017	4 346	7 424	6 959	6 921	7 050	4 457	4 662	1.9
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	105	616	97	1 518	298	128	3 000	1 777	1 859	2243.8
Contractors	42	285	130	-	596	596	1 100	298	312	84.6
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	127	133	-
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	768	1 036	1 601	-	-	1 425	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	288	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 306	642	619	2 201	2 289	2 289	4 072	1 553	1 624	77.9
Consumable: Stationery, printing and office supplies	150	-	457	690	660	699	750	841	879	7.3
Operating leases	11 394	10 552	9 675	10 300	8 900	9 383	11 422	9 149	9 570	21.7
Property payments	2 096	743	290	1 190	910	910	850	576	602	(6.6)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 199	18 276	31 834	28 987	55 721	52 898	28 446	27 308	28 564	(46.2)
Training and development	174	92	-	1 000	1 000	1 000	1 500	1 624	1 699	50.0
Operating payments	2 535	1 853	2 036	3 831	2 610	3 294	4 595	2 452	3 194	39.5
Venues and facilities	-	-	164	-	-	-	168	176	184	-
Rental and hiring	924	391	3 875	9 724	8 395	9 312	16 016	25 347	35 757	72.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	143 507	125 857	121 609	119 943	121 670	126 746	151 131	107 563	112 511	19.2
Provinces and municipalities	280	336	301	-	50	50	-	-	-	(100.0)
Provinces	-	150	150	-	50	50	-	-	-	(100.0)
Provincial Revenue Funds	-	150	150	-	50	50	-	-	-	(100.0)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	280	186	151	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	280	186	151	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	127 847	121 182	116 299	119 943	121 120	121 120	122 852	107 563	112 511	1.4
Households	15 380	4 339	5 009	-	500	5 576	28 279	-	-	407.2
Social benefits	-	-	259	-	-	-	-	-	-	-
Other transfers to households	15 380	4 339	4 750	-	500	5 576	28 279	-	-	407.2
Payments for capital assets	1 543	10 669	13 711	9 165	26 785	26 781	9 576	10 001	10 461	(64.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 543	10 669	5 576	9 165	25 785	25 156	9 576	10 001	10 461	(61.9)
Transport equipment	-	-	-	-	-	-	1 900	-	-	-
Other machinery and equipment	1 543	10 669	5 576	9 165	25 785	25 156	7 676	10 001	10 461	(69.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8 135	-	1 000	1 625	-	-	-	(100.0)
Payments for financial assets	97	-	69	-	-	6	-	-	-	(100.0)
Total economic classification	570 942	563 758	609 728	607 951	679 197	679 197	706 009	687 822	659 728	3.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	203 906	200 954	222 803	219 834	246 498	244 741	244 731	248 202	196 269	(0.0)
Compensation of employees	159 106	166 438	172 077	161 789	174 057	172 300	181 354	196 099	140 542	5.3
Salaries and wages	132 225	138 726	143 823	132 837	145 105	143 348	145 480	179 533	123 214	1.5
Social contributions	26 881	27 712	28 254	28 952	28 952	28 952	35 874	16 566	17 328	23.9
Goods and services	44 800	34 516	50 726	58 045	72 441	72 441	63 377	52 103	55 727	(12.5)
Administrative fees	790	891	953	766	866	443	1 164	312	326	162.8
Advertising	1 903	1 063	970	2 384	1 420	1 862	2 430	398	416	30.5
Minor assets	-2	-	197	774	1 084	934	450	791	827	(51.8)
Audit cost: External	5 195	5 202	5 896	5 573	7 710	7 710	6 000	7 309	8 245	(22.2)
Bursaries: Employees	1 285	685	609	1 830	1 430	1 430	1 800	1 309	1 369	25.9
Catering: Departmental activities	1 324	886	321	2 919	2 799	1 495	735	1 471	1 538	(50.8)
Communication (G&S)	1 157	1 194	1 204	1 480	1 324	1 272	1 333	3 288	3 439	4.8
Computer services	10 139	6 551	15 508	12 510	15 928	15 928	9 550	15 825	16 553	(40.0)
Consultants and professional services: Business and advisory services	3 523	2 810	3 298	7 204	6 439	6 439	6 150	3 992	4 176	(4.5)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	42	285	104	-	596	596	1 100	89	93	84.6
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	768	1 036	1 601	-	-	1 425	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	288	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 306	642	619	2 201	2 289	2 289	4 072	1 563	1 624	77.9
Consumable: Stationery, printing and office supplies	150	-	457	690	660	699	750	724	757	7.3
Operating leases	8 739	8 172	8 275	8 321	8 321	8 321	9 400	7 037	7 361	13.0
Property payments	1 851	743	290	1 190	910	910	850	576	602	(6.6)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 671	1 969	5 859	6 135	13 894	12 886	8 612	2 590	2 710	(33.2)
Training and development	174	92	-	1 000	1 000	1 000	1 500	1 624	1 699	50.0
Operating payments	2 216	1 639	1 878	2 012	2 177	2 750	4 486	2 188	2 918	63.1
Venues and facilities	-	-	164	-	-	-	168	176	184	-
Rental and hiring	569	368	2 523	1 056	3 594	4 052	2 827	851	890	(30.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 063	1 468	1 849	-	500	2 257	-	-	-	(100.0)
Provinces and municipalities	280	-	151	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	280	-	151	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	280	-	151	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 783	1 468	1 698	-	500	2 257	-	-	-	(100.0)
Social benefits	-	-	259	-	-	-	-	-	-	-
Other transfers to households	1 783	1 468	1 439	-	500	2 257	-	-	-	(100.0)
Payments for capital assets	1 543	10 669	13 711	9 165	26 785	26 781	9 576	10 001	10 461	(64.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 543	10 669	5 576	9 165	25 785	25 156	9 576	10 001	10 461	(61.9)
Transport equipment	-	-	-	-	-	-	1 900	-	-	-
Other machinery and equipment	1 543	10 669	5 576	9 165	25 785	25 156	7 676	10 001	10 461	(69.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	8 135	-	1 000	1 625	-	-	-	(100.0)
Payments for financial assets	11	-	35	-	-	4	-	-	-	(100.0)
Total economic classification	207 523	213 091	238 398	228 999	273 783	273 783	254 307	258 203	206 730	(7.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	51 561	54 123	60 469	55 685	63 342	63 342	56 554	67 419	70 521	(10,7)
Compensation of employees	46 440	49 765	55 041	51 614	56 771	56 771	52 479	63 162	66 068	(7,6)
Salaries and wages	38 220	41 007	45 372	41 987	47 144	46 998	48 858	59 379	62 111	4,0
Social contributions	8 220	8 758	9 669	9 627	9 627	9 773	3 621	3 783	3 957	(62,9)
Goods and services	5 121	4 358	5 428	4 071	6 571	6 571	4 075	4 257	4 453	(38,0)
Administrative fees	10	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	15	17	162	19	9	157	-	-	-	(100,0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	2 655	2 380	1 400	1 979	579	1 062	2 022	2 112	2 209	90,4
Property payments	245	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 944	1 961	3 866	2 073	5 983	5 291	2 053	2 145	2 244	(61,2)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	231	-	-	-	-	61	-	-	-	(100,0)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	21	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	127 847	121 419	116 449	119 943	121 170	121 170	122 852	107 563	112 511	1,4
Provinces and municipalities	-	150	150	-	50	50	-	-	-	(100,0)
Provinces	-	150	150	-	50	50	-	-	-	(100,0)
Provincial Revenue Funds	-	150	150	-	50	50	-	-	-	(100,0)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	127 847	121 182	116 299	119 943	121 120	121 120	122 852	107 563	112 511	1,4
Households	-	87	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	87	-	-	-	-	-	-	-	
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	29	-	28	-	-	-	-	-	-	
Total economic classification	179 437	175 542	176 946	175 628	184 512	184 512	179 406	174 982	183 032	(2,8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	100 529	103 971	119 334	131 840	146 418	146 285	157 574	159 944	166 545	7.7
Compensation of employees	87 063	86 121	92 179	91 716	98 671	98 538	114 327	105 730	100 595	16.0
Salaries and wages	72 337	71 620	76 985	75 591	82 543	81 906	93 364	89 445	83 561	14.0
Social contributions	14 726	14 501	15 194	16 125	16 128	16 632	20 963	16 285	17 034	26.0
Goods and services	13 466	17 850	27 155	40 124	47 747	47 747	43 247	54 214	65 950	(9.4)
Administrative fees	14	624	1	-	-	231	-	284	297	(100.0)
Advertising	1 862	785	658	876	846	737	3 879	276	288	426.3
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-10	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 138	1 045	1 706	2 244	3 008	4 760	4 389	2 581	2 700	(7.8)
Communication (G&S)	866	-	-	4 000	1 997	948	-	1 045	1 093	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	475	207	1 048	220	520	482	900	465	486	86.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	105	616	97	1 518	298	128	3 000	1 777	1 859	2243.8
Contractors	-	-	26	-	-	-	-	209	219	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	127	133	-
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	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	117	122	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 584	14 346	22 109	20 779	35 844	34 718	17 781	22 573	23 610	(48.8)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	88	214	158	1 819	433	483	109	264	276	(77.4)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	334	23	1 352	8 668	4 801	5 260	13 189	24 496	34 867	150.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	216	1 431	-	-	-	133	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	216	1 431	-	-	-	133	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	216	1 431	-	-	-	133	-	-	-	(100.0)
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	100 745	105 402	119 334	131 840	146 418	146 418	157 574	159 944	166 545	7.6

END OF EPRE 💧