

Vote 02

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2020/21	R395 222 000
Direct Charge	R 26 078 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Institution	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

Vision

A people-centred, African, world class Legislature

Mission

To hold the Executive and other state organs accountable through intensified oversight, enhanced public involvement and effective law making supported by professional administrative service.

Values

Strategic Objectives

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2025.
- Monitor the implementation of recommendations of the Legislature Governance Structures by 2025
- Promote social cohesion and nation building through implementation of legacy projects by 2025.
- Strengthen treasury function for effective financial management oversight by 2025.
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2025.
- Enhance organisational strategy development, implementation and reporting by 2025.
- Attract, retain and develop human resources for effective institutional performance by 2025.
- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2025.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2025.
- Provide effective and efficient institutional support services to the Legislature by 2025.

- Strengthen knowledge management, library services and policy coordination in support of the core business of the Legislature by 2025.
- Strengthen financial Management and Supply Chain Management and Governance by 2025.
- Strengthen parliamentary committee support for effective execution of the constitutional Mandate of the Legislature by 2025.
- Improve proceedings and Hansard support for effective and efficient operations of the House by 2025.
- Strengthen research and policy analysis support for effective execution of the constitutional mandate of the Legislature by 2025.
- Strengthen legal support for effective functioning of the Legislature by 2025.
- Strengthen records and document management support services to the Legislature by 2025.
- Strengthen community involvement for effective Public participation in Legislature processes by 2025.

Acts Rules and Regulations

The principal Acts that guide the Mpumalanga Provincial Legislature are as follows:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)
- The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 Of 2009) as amended by Act no. 34 of 2014
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Core functions and responsibilities

The core functions are as follows:

Law making

- To provide strategic leadership and management to ensure divisional effectiveness in support of the core business of the Legislature.
- Coordinate and facilitate the business of the House, and provide Hansard and language services

Oversight

- To provide professional and administrative support to Committees and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.

- To provide research, policy analysis and knowledge management in support of the core business of the Legislature.
- To provide professional legal services in support of the core business of the Legislature.

Public participation and petitions

- To provide professional and administrative services regarding public investment and public participation in support of the core business of the Legislature.

Members' affairs and political parties

- To provide professional and administrative support services to Members in order to fulfil the constitutional mandate of the Legislature.

Co-operative governance

- To provide professional parliamentary advisory and protocol services in support of the core business of the Legislature

Overview of the main services that the Legislature intends to deliver

The following are the services to be delivered by the Legislature in support of its strategic objectives and goals:

- Ensure that the Executive is held accountable in respect of the five government priorities over the next five years:
- The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature in order to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.
- Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes:
- The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature in order to deepen democracy. Public involvement constitutes the core business of the Legislature.
- Entrench effectiveness of legislation for the people of the Province:
- The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the Province. Law-making is part of the core mandate of the Legislature
- Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years.
- Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.
- Improve the integrity and image of the Mpumalanga Government through effective oversight of corporate and financial governance:

- It is considered important for the Legislature as a public institution to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature is likely to be improved in the hearts and minds of its internal and external stakeholders.
- Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the Province:
- In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme
- Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years:
- In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts

Legislative mandate

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills

Furthermore, the Legislature must provide for the following mechanisms:

- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

External activities and other events relevant to budget decisions

- The Legislature is expected to effectively and efficiently hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight, and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They

comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.

- Increase in fuel price affects the provision of services considering that the business operations of the Legislature requires frequent mobility of Committee Members and support staff to committees.
- Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.

1.1 Aligning Legislature budgets to achieve government's prescribed outcomes

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes.

The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the Executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

2. Review of the current financial year (2019/20)

For the period under review the Legislature hosted the following Sectorial Parliaments: Youth Parliament, Workers Parliament, Women's Parliament, People Living with Disability, State of the Province Address and the Taking the Legislature to the People.

The support to Portfolio and Select Committees of the Legislature in terms of research services, coordination of activities, public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters were also done during the period under review.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget.

The following activities will further drive costs in the 2019/20 financial year:

- Programmes of the various Legislature Committees;
- SOPA;
- Statutory allocation for remuneration of Members
- IT systems, infrastructure, maintenance and support
- Other general operational support services including communication, security services and rental of building.
- Building partitioning and committee room's upgrades.

3. Outlook for the coming financial year (2020/21)

The Legislature's mission is to hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service.

Legislature's allocated budget for the 2020/21 financial year is R395.222 million. The following are some of the strategic projects and initiatives that have informed the 2020/21's budget:

- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- Political Party funding for caucus and constituency work for Members of the Provincial Legislature;
- The hosting of major events namely "Taking the Legislature to the People" (TLP) conducted twice a year for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);
- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Office Partitioning to accommodate the staff members of the Legislature
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public education programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.
- ICT server replacement

4. Reprioritisation

The Legislature could not apply any material reprioritisation between programmes and spending items, the spending patterns did not change between the programmes. There were other projects that could not be undertaken due to budget constraints, i.e. replacement of servers as they are approaching the end of useful life

5. Procurement

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all short term contracts to identify and clear off any wastage. Services currently procured on existing long and short term contracts include:

- IT systems, support and maintenance
- Photocopiers
- Cleaning services

- Security services
- Internal audit services

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects, goods and services for chamber and committee sittings.

The procurement plan for the 2020/21 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

6. Receipts and financing

The following sources of funding are used by the Legislature.

6.1. Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	282 966	290 985	326 261	329 577	346 512	346 512	348 104	357 567	376 106
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	39 513	44 108	43 563	45 306	45 306	45 306	47 118	48 010	50 459
Other	–	–	–	–	–	–	–	–	–
Total receipts	322 479	335 093	369 824	374 883	391 818	391 818	395 222	405 577	426 565
Total payments	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565
Surplus/(deficit) before financing	12 582	19 773	12 045	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	12 582	19 773	12 045	–	–	–	–	–	–

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has increased by 5.4 per cent.

6.2. Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	69	98	13	19	19	19	20	21	22
Transfers received from:	170	290	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 239	1 771	1 246	1 012	1 012	1 012	1 068	1 127	1 181
Sales of capital assets	149	827	161	364	364	364	384	405	424
Financial transactions in assets and liabilities	371	314	89	117	117	117	123	130	136
Total	2 998	3 300	1 509	1 512	1 512	1 512	1 595	1 683	1 763

The main revenue generation drivers are interest on bank balance, debt recoveries and revenue from sales of assets and tenders.

6.3. Donor Funding

Legislature did not receive any donor funding.

7. Payment summary

7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2020/21 fiscal year:

- Legislature's public involvement and participation programme, including public education and the hosting of Sectoral Parliaments;
- Parliamentary support to Portfolio and Select Committees of the Legislature;
- Taking the Legislature to the People's programmes;
- Funding for political parties represented at the Legislature;
- Official Opening of the Legislature and the State of the Province Address;
- Office Partitioning
- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Communication, travel and accommodation for Members of Provincial Legislature and support staff;
- ICT server replacement and
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

7.2. Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	151 135	142 286	166 484	181 333	193 483	193 483	201 066	200 122	212 825
2. Parliamentary Business	158 762	173 034	191 295	193 550	198 335	198 335	194 156	205 455	213 740
Total payments and estimates:	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565

7.3. Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	234 570	265 999	296 351	313 842	328 777	328 777	331 928	340 150	357 985
Compensation of employees	142 062	159 640	189 840	221 203	222 358	222 358	230 489	244 314	268 463
Goods and services	92 508	106 359	106 511	92 639	106 419	106 419	101 439	95 836	89 522
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	21 773	6 373	932	7 500	9 500	9 500	3 427	873	915
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 773	6 373	932	7 500	9 500	9 500	3 085	512	537
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	342	361	378
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565

Mpumalanga Provincial Legislature's budget allocation has increased by 5.4 per cent and the allocated budget is R395.222 million.

The growth on compensation of employees is meant for the annual cost of living salary adjustments, performance based pay progression and related awards and vacant positions to be filled.

Capital payments reflect a decrease compared to the budget allocation of 2019/20 financial year which is for office furniture and equipment.

7.4. Infrastructure payments

7.4.1. Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	729	397	417	438	438	438	462	487	510
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	729	397	417	438	438	438	462	487	510
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	729	397	417	438	438	438	462	487	510

The budget for infrastructure lease is for the rental of NCOP office in Cape Town. The legislature will continue to monitor actual spending against the contract

7.4.2 Maintenance (Table B 5)

Not applicable to Legislature.

7.4.3 Non infrastructure items (Table B5)

Not applicable to Legislature.

7.5. Legislature Public-Private Partnership (PPP) projects

Not applicable to Legislature.

7.6. Transfers

7.6.1 Transfers to public entities

Not applicable to Legislature.

7.6.2 Transfers to political parties

Table 2.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
African National Congress	11 797	12 387	13 105	13 406	13 010	13 010	17 745	19 496	20 422
Democratic Alliance	2 855	2 998	3 172	3 245	3 152	3 152	3 655	3 838	4 030
Constituent Allowance	21 705	22 790	24 112	24 666	24 666	24 666	31 899	34 323	35 971
Enhancement for Democracy Fund	12 600	–	15 000	7 000	7 000	7 000	–	–	–
Economic Freedom Fighters	2 573	2 702	2 859	2 925	3 585	3 585	4 396	4 616	4 847
Bushbuckridge Residence Association	2 024	2 071	2 248	2 299	233	233	–	–	–
Vryheidsfront Plus	–	–	–	–	1 895	1 895	2 172	2 281	2 395
Total	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665

Transfers are made to political parties for the enhancement of democracy, caucus and constituency work by the four political parties represented in the house.

7.6.3 Transfers to local government

Not applicable to Legislature

8. Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Treasury funding									
Equitable share	282 966	290 985	326 261	329 577	346 512	346 512	348 104	357 567	376 106
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	39 513	44 108	43 563	45 306	45 306	45 306	47 118	48 010	50 459
Total receipts: Treasury funding	322 479	335 093	369 824	374 883	391 818	391 818	395 222	405 577	426 565
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	69	98	13	19	19	19	20	21	22
Transfers received	170	290	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 239	1 771	1 246	1 012	1 012	1 012	1 068	1 127	1 181
Sales of capital assets	149	827	161	364	364	364	384	405	424
Transactions in financial assets and liabilities	371	314	89	117	117	117	123	130	136
Total departmental receipts	2 998	3 300	1 509	1 512	1 512	1 512	1 595	1 683	1 763
Total	325 477	338 393	371 333	376 395	393 330	393 330	396 817	407 260	428 328

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Programmes	286 052	290 324	332 569	341 534	358 469	358 469	369 144	378 195	397 814
1. Administration	151 135	142 286	166 484	181 333	193 483	193 483	201 066	200 122	212 825
2. Parliamentary Business	134 917	148 038	166 085	160 201	164 986	164 986	168 078	178 073	184 989
Direct charge on the Provincial Revenue Fund	23 845	24 996	25 210	33 349	33 349	33 349	26 078	27 382	28 751
Members remuneration	23 845	24 996	25 210	33 349	33 349	33 349	26 078	27 382	28 751
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	2 998	3 300	1 509	1 512	1 512	1 512	1 595	1 683	1 763
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	306 899	312 020	356 270	373 371	390 306	390 306	393 627	403 894	424 802

Table 2.9: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	234 570	265 999	296 351	313 842	328 777	328 777	331 928	340 150	357 985
Compensation of employees	142 062	159 640	189 840	221 203	222 358	222 358	230 489	244 314	268 463
Goods and services	92 508	106 359	106 511	92 639	106 419	106 419	101 439	95 836	89 522
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	21 773	6 373	932	7 500	9 500	9 500	3 427	873	915
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	21 773	6 373	932	7 500	9 500	9 500	3 085	512	537
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	342	361	378
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	2 998	3 300	1 509	1 512	1 512	1 512	1 595	1 683	1 763
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification	306 899	312 020	356 270	373 371	390 306	390 306	393 627	403 894	424 802

9. Programme description

9.1. Programme 1: Administration

9.1.1 Description and objectives

The aim of Programme 1 is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature. The sub-programmes under this programme are illustrated in table 2.10 below.

Table 2.10: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the Speaker	14 489	16 051	22 106	21 642	22 242	22 242	24 987	31 019	34 085
2. Office of the Secretary	14 740	17 483	23 608	25 725	27 925	27 925	29 217	25 247	26 458
3. Corporate Services	100 069	86 662	92 696	103 911	111 161	111 161	116 924	112 109	119 013
4. Financial Management	21 837	22 090	28 074	30 055	32 155	32 155	29 938	31 747	33 269
Total payments and estimates: Programme 1	151 135	142 286	166 484	181 333	193 483	193 483	201 066	200 122	212 825

Table 2.11: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	129 362	135 913	165 552	173 833	183 983	183 983	197 639	199 249	211 910
Compensation of employees	69 618	75 124	104 258	120 560	121 715	121 715	129 180	136 355	150 672
Goods and services	59 744	60 789	61 294	53 273	62 268	62 268	68 459	62 894	61 238
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	21 773	6 373	932	7 500	9 500	9 500	3 427	873	915
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	21 773	6 373	932	7 500	9 500	9 500	3 085	512	537
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	342	361	378
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	151 135	142 286	166 484	181 333	193 483	193 483	201 066	200 122	212 825

Programme 1 key cost drivers includes commitments made relating to SAP system, IT support and maintenance, security services, audit fees, office partitioning, rental of building and office machines, municipal services, general financial and people management services.

9.1.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2020/21.

9.2. Programme 2: Parliamentary Business

9.2.1 Description and objectives

The aim of the programme is to provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature. All sub-programmes under this programme are illustrated in table 2.12 below.

Table 2.12: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Law Making	25 588	32 557	33 336	35 948	33 948	33 948	28 486	36 118	35 508
2. Oversight	32 811	44 810	43 611	48 719	48 085	48 085	57 245	53 958	56 548
3. Public Participation	12 327	13 408	15 742	15 193	20 058	20 058	17 280	16 078	17 561
4. Members Facilities	83 358	77 202	98 606	93 690	96 244	96 244	91 145	99 301	104 123
5. Corporate Governance	4 678	5 057	–	–	–	–	–	–	–
Total payments and estimates: Programme 2	158 762	173 034	191 295	193 550	198 335	198 335	194 156	205 455	213 740

Table 2.13: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	105 208	130 086	130 799	140 009	144 794	144 794	134 289	140 901	146 075
Compensation of employees	72 444	84 516	85 582	100 643	100 643	100 643	101 309	107 959	117 791
Goods and services	32 764	45 570	45 217	39 366	44 151	44 151	32 980	32 942	28 284
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Households	-	-	-	-	-	-	-	-	-
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: Programme 2	158 762	173 034	191 295	193 550	198 335	198 335	194 156	205 455	213 740

This programme's allocated budget of R194.156 million for 2020/21 which has increased by 0.3 per cent from the previous year. The key cost drivers includes State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work.

9.2.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2020/21.

10. Other programme information

10.1. Personnel numbers and costs

Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	51	16 682	44	16 886	51	22 530	53	–	53	28 266	53	30 958	53	34 827	53	40 291	–	12.5%	14.1%
7 – 10	80	47 487	80	55 784	74	62 708	82	–	82	67 244	81	73 948	81	78 600	81	77 790	-0.4%	5.0%	30.4%
11 – 12	33	29 650	28	32 743	32	38 679	32	–	32	41 742	33	47 941	33	50 379	33	57 390	1.0%	11.2%	20.3%
13 – 16	23	30 545	21	32 484	30	41 059	30	–	30	50 557	30	50 364	30	51 926	30	62 983	–	7.6%	22.5%
Other	45	26 137	36	26 171	45	27 878	19	26	45	34 549	45	27 278	45	28 582	45	30 009	–	-4.6%	12.2%
Total	232	150 501	209	164 068	232	192 854	216	26	242	222 358	242	230 489	242	244 314	242	268 463	–	6.5%	100.0%
Programme																			
1: Administration	132	69 618	103	75 124	133	104 258	117	26	143	122 356	142	129 180	142	136 355	142	150 672	-0.2%	7.2%	55.7%
2: Parliamentary Business	81	48 599	87	59 520	80	60 372	80	–	80	66 653	81	75 231	81	80 577	81	89 040	0.4%	10.1%	32.1%
16: Direct Charges	19	23 845	19	24 996	19	25 210	19	–	19	33 349	19	26 078	19	27 382	19	28 751	–	-4.8%	12.2%
Total	232	142 062	209	159 640	232	189 840	216	26.0	242	222 358	242	230 489	242	244 314	242	268 463	–	6.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							212	–	212	201 910	212	223 703	212	236 941	212	260 736	–	8.9%	97.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	5 693	4	6 186	4	6 773	4	7 098	–	7.6%	2.7%
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							–	26	26	600	26	600	26	600	26	629	–	1.6%	0.3%
Total							216	26	242	208 203	242	230 489	242	244 314	242	268 463	–	8.8%	100.0%

10.2. Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	232	209	232	242	242	242	242	242	242
Number of personnel trained	191	198	198	209	209	209	220	220	220
of which									
Male	84	90	90	95	95	95	100	100	100
Female	107	108	108	114	114	114	120	120	120
Number of training opportunities	105	105	105	111	111	111	117	117	117
of which									
Tertiary	35	35	35	37	37	37	39	39	39
Workshops	70	70	70	74	74	74	78	78	78
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	20	20	21	21	21	22	22	22
Number of interns appointed	21	21	21	22	22	22	23	23	23
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 571	1 701	1 809	1 910	1 910	1 910	2 015	2 126	2 228
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
Total payments on training	1 571	1 701	1 809	1 910	1 910	1 910	2 015	2 126	2 228

10.3. Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

Vote 02: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	69	98	13	19	19	19	20	21	22
Sales of goods and services produced by department (excl. capital assets)	69	98	13	19	19	19	20	21	22
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	69	98	13	19	19	19	20	21	22
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	170	290	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	170	290	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 239	1 771	1 246	1 012	1 012	1 012	1 068	1 127	1 181
Interest	2 239	1 771	1 246	1 012	1 012	1 012	1 068	1 127	1 181
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	149	827	161	364	364	364	384	405	424
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	149	827	161	364	364	364	384	405	424
Financial transactions in assets and liabilities	371	314	89	117	117	117	123	130	136
Total	2 998	3 300	1 509	1 512	1 512	1 512	1 595	1 683	1 763

Table B.3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	234 570	265 999	296 351	313 842	328 777	328 777	331 928	340 150	357 985
Compensation of employees	142 062	159 640	189 840	221 203	222 358	222 358	230 489	244 314	268 463
Salaries and wages	118 381	126 300	151 949	174 286	175 241	175 241	183 421	196 658	219 177
Social contributions	23 681	33 340	37 891	46 917	47 117	47 117	47 068	47 656	49 286
Goods and services	92 508	106 359	106 511	92 639	106 419	106 419	101 439	95 836	89 522
Administrative fees	418	788	1 179	1 022	722	605	876	1 119	1 172
Advertising	5 765	3 809	6 990	4 738	6 020	6 430	5 648	5 223	4 252
Audit cost: External	3 951	4 046	4 667	4 216	5 011	5 144	4 387	4 050	2 842
Catering: Departmental activities	5 125	6 842	6 506	6 465	9 401	9 209	6 467	5 683	5 006
Communication (G&S)	3 964	3 504	4 590	3 668	5 133	4 688	4 359	4 341	4 464
Computer services	11 660	8 369	11 560	5 928	8 078	9 632	7 747	6 296	5 377
Consultants: Business and advisory services	2 459	2 501	698	1 972	1 078	2 070	1 487	2 255	2 363
Legal costs	582	2 939	279	1 893	1 343	938	2 570	4 706	4 932
Contractors	12 860	14 922	17 298	14 320	17 104	17 345	21 519	13 259	11 683
Agency and support / outsourced services	573	3 630	196	4 760	957	1 234	5 252	4 853	4 303
Entertainment	183	371	155	236	231	83	505	323	338
Fleet services (incl. government motor transport)	1 088	1 632	1 718	1 434	2 034	2 085	1 461	1 541	1 615
Inventory: Food and food supplies	223	358	674	560	870	656	442	467	489
Inventory: Learner and teacher support material	–	21	–	23	23	–	24	25	26
Inventory: Materials and supplies	–	42	–	46	46	–	49	52	54
Inventory: Medical supplies	15	–	38	–	–	–	–	–	–
Consumable supplies	37	453	131	526	276	315	556	586	614
Cons: Stationery, printing and office supplies	637	977	935	1 025	1 225	1 135	1 187	1 252	1 313
Operating leases	4 269	6 258	3 833	6 023	6 611	5 453	4 715	6 926	8 544
Property payments	7 682	7 375	5 253	4 783	5 193	4 204	5 551	6 375	6 681
Transport provided: Departmental activity	1 276	3 634	2 164	2 662	2 712	3 150	2 177	3 613	2 786
Travel and subsistence	17 800	17 847	27 237	12 244	19 604	21 386	15 395	9 868	9 528
Training and development	567	2 034	799	1 654	1 354	1 170	2 064	1 526	1 599
Operating payments	2 615	5 603	1 695	3 993	944	2 895	3 064	3 488	2 655
Venues and facilities	8 759	8 404	7 916	8 448	10 449	6 592	3 937	8 009	6 886
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Non-profit institutions	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Payments for capital assets	21 773	6 373	932	7 500	9 500	9 500	3 427	873	915
Machinery and equipment	21 773	6 373	932	7 500	9 500	9 500	3 085	512	537
Transport equipment	9 936	2 377	–	–	3 246	3 246	–	–	–
Other machinery and equipment	11 837	3 996	932	7 500	6 254	6 254	3 085	512	537
Software and other intangible assets	–	–	–	–	–	–	342	361	378
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	129 362	135 913	165 552	173 833	183 983	183 983	197 639	199 249	211 910
Compensation of employees	69 618	75 124	104 258	120 560	121 715	121 715	129 180	136 355	150 672
Salaries and wages	60 867	62 172	88 042	104 861	105 816	105 816	113 799	121 017	135 259
Social contributions	8 751	12 952	16 216	15 699	15 899	15 899	15 381	15 338	15 413
Goods and services	59 744	60 789	61 294	53 273	62 268	62 268	68 459	62 894	61 238
Administrative fees	301	551	417	873	373	376	718	952	997
Advertising	3 208	1 463	1 296	1 240	2 020	1 543	2 963	1 588	1 447
Audit cost: External	3 951	4 046	4 667	4 216	5 011	5 144	4 387	4 050	2 842
Catering: Departmental activities	849	1 632	684	1 336	731	1 185	1 392	2 342	2 420
Communication (G&S)	3 085	2 275	3 553	1 645	3 395	2 950	2 347	2 476	2 595
Computer services	11 660	8 369	11 560	5 928	8 078	9 632	7 747	6 296	5 377
Consultants: Business and advisory services	1 982	1 556	696	1 040	690	1 216	1 039	1 096	1 149
Legal costs	582	1 790	279	1 893	1 343	938	2 570	4 706	4 932
Contractors	9 614	9 690	14 173	10 372	14 501	14 017	18 692	8 429	6 621
Agency and support / outsourced services	573	2 807	–	3 907	957	635	4 686	4 706	4 149
Entertainment	156	262	155	115	110	59	377	188	197
Fleet services (incl. government motor transport)	1 088	1 632	1 718	1 434	2 034	2 085	1 461	1 541	1 615
Inventory: Food and food supplies	134	238	402	290	490	390	305	322	337
Inventory: Learner and teacher support material	–	21	–	23	23	–	24	25	26
Inventory: Materials and supplies	–	42	–	46	46	–	49	52	54
Inventory: Medical supplies	15	–	38	–	–	–	–	–	–
Consumable supplies	37	422	121	453	203	302	478	504	528
Cons: Stationery, printing and office supplies	545	679	520	699	899	873	738	779	817
Operating leases	4 269	6 121	3 833	5 711	6 611	5 219	4 386	6 579	8 180
Property payments	7 655	6 618	5 163	4 643	5 193	4 167	5 403	6 219	6 518
Transport provided: Departmental activity	58	544	13	98	98	25	314	964	1 010
Travel and subsistence	7 120	5 352	9 882	4 115	7 215	8 372	4 503	5 180	6 328
Training and development	567	1 803	799	1 276	1 276	1 076	1 892	1 239	1 298
Operating payments	1 394	961	1 047	923	523	1 534	973	1 026	1 075
Venues and facilities	901	1 915	278	997	448	530	1 015	1 635	726
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	21 773	6 373	932	7 500	9 500	9 500	3 427	873	915
Machinery and equipment	21 773	6 373	932	7 500	9 500	9 500	3 085	512	537
Transport equipment	9 936	2 377	–	–	3 246	3 246	–	–	–
Other machinery and equipment	11 837	3 996	932	7 500	6 254	6 254	3 085	512	537
Software and other intangible assets	–	–	–	–	–	–	342	361	378
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	151 135	142 286	166 484	181 333	193 483	193 483	201 066	200 122	212 825

Table B.3(ii): Payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	105 208	130 086	130 799	140 009	144 794	144 794	134 289	140 901	146 075
Compensation of employees	72 444	84 516	85 582	100 643	100 643	100 643	101 309	107 959	117 791
Salaries and wages	57 514	64 128	63 907	69 425	69 425	69 425	69 622	75 641	83 918
Social contributions	14 930	20 388	21 675	31 218	31 218	31 218	31 687	32 318	33 873
Goods and services	32 764	45 570	45 217	39 366	44 151	44 151	32 980	32 942	28 284
Administrative fees	117	237	762	149	349	229	158	167	175
Advertising	2 557	2 346	5 694	3 498	4 000	4 887	2 685	3 635	2 805
Catering: Departmental activities	4 276	5 210	5 822	5 129	8 670	8 024	5 075	3 341	2 586
Communication (G&S)	879	1 229	1 037	2 023	1 738	1 738	2 012	1 865	1 869
Consultants: Business and advisory services	477	945	2	932	388	854	448	1 159	1 214
Legal costs	–	1 149	–	–	–	–	–	–	–
Contractors	3 246	5 232	3 125	3 948	2 603	3 328	2 827	4 830	5 062
Agency and support / outsourced services	–	823	196	853	–	599	566	147	154
Entertainment	27	109	–	121	121	24	128	135	141
Inventory: Food and food supplies	89	120	272	270	380	266	137	145	152
Consumable supplies	–	31	10	73	73	13	78	82	86
Cons: Stationery, printing and office supplies	92	298	415	326	326	262	449	473	496
Operating leases	–	137	–	312	–	234	329	347	364
Property payments	27	757	90	140	–	37	148	156	163
Transport provided: Departmental activity	1 218	3 090	2 151	2 564	2 614	3 125	1 863	2 649	1 776
Travel and subsistence	10 680	12 495	17 355	8 129	12 389	13 014	10 892	4 688	3 200
Training and development	–	231	–	378	78	94	172	287	301
Operating payments	1 221	4 642	648	3 070	421	1 361	2 091	2 462	1 580
Venues and facilities	7 858	6 489	7 638	7 451	10 001	6 062	2 922	6 374	6 160
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Non-profit institutions	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	158 762	173 034	191 295	193 550	198 335	198 335	194 156	205 455	213 740

Table B.5: PROVINCIAL LEGISLATURE - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates		
R thousand					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
1. New infrastructure assets															
Total New infrastructure assets										-	-	-	-	-	-
2. Upgrades and additions															
Total Upgrades and additions										-	-	-	-	-	-
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-	-
4. Maintenance and repairs															
Total Maintenance and repairs										-	-	-	-	-	-
5. Infrastructure transfers - current															
Total Infrastructure transfers - current										-	-	-	-	-	-
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital										-	-	-	-	-	-
7. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets										-	-	-	-	-	-
8. Infrastructure leases															
1	Infrastructure: Leases	Public Investment Corporation	0	Cape Town	01/09/2012	31/08/2022	Equitable Share	Parliamentary Business	-	-	1 252	462	487	510	
Total Infrastructure leases										-	1 252	462	487	510	
9. Non Infrastructure															
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-	-
Total PROVINCIAL LEGISLATURE Infrastructure										-	1 252	462	487	510	

The Legislature's infrastructure lease is for rental of office buildings for the NCOP office in Cape Town.

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
African National Congress										
Caucas Fund	Members Affairs	11 797	12 387	13 105	13 406	13 010	13 010	17 745	19 496	20 422
Total departmental transfers to other entities		11 797	12 387	13 105	13 406	13 010	13 010	17 745	19 496	20 422

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Democratic Alliance										
Caucas Fund	Members Affairs	2 855	2 998	3 172	3 245	3 152	3 152	3 655	3 838	4 030
Total departmental transfers to other entities		2 855	2 998	3 172	3 245	3 152	3 152	3 655	3 838	4 030

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Constituent Allowane										
Constituent Allowane	Members Affairs	21 705	22 790	24 112	24 666	24 666	24 666	31 899	34 323	35 971
Total departmental transfers to other entities		21 705	22 790	24 112	24 666	24 666	24 666	31 899	34 323	35 971

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Enhancement for Democracy Fund										
Enhancement for Democracy Fund	Members Affairs	12 600	–	15 000	7 000	7 000	7 000	–	–	–
Total departmental transfers to other entities		12 600	–	15 000	7 000	7 000	7 000	–	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Economic Freedom Fighters										
Caucas Fund	Members Affairs	2 573	2 702	2 859	2 925	3 585	3 585	4 396	4 616	4 847
Total departmental transfers to other entities		2 573	2 702	2 859	2 925	3 585	3 585	4 396	4 616	4 847

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Bushbuckridge Residence Associa										
Caucas Fund	Members Affairs	2 024	2 071	2 248	2 299	233	233	–	–	–
Total departmental transfers to other entities		2 024	2 071	2 248	2 299	233	233	–	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Vryheidsfront Plus										
Caucas Fund	Members Affairs	–	–	–	–	1 895	1 895	2 172	2 281	2 395
Total departmental transfers to other entities		–	–	–	–	1 895	1 895	2 172	2 281	2 395

Table B.9: Summary of payments and estimates by district and municipal area: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Gov an Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565