

# Vote 02

## Mpumalanga Provincial Legislature

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To be appropriated by Vote in 2022/23	R 371 838 000
Direct Charge	R 27 121 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administrating Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

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### 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.

### **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 (2021/22)**

For the period under review the Legislature only hosted the Women's Parliament, Workers Parliament, and Parliament for People Living with Disability and Voters Education programme.

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 2021/22 financial year: Programmes of the various Legislature Committees, SOPA, Taking the Legislature to the People, Statutory allocation for remuneration of Members, IT systems, maintenance and support, other general operational support services including communication, security services and rental of the NCOP building and building partitioning and committee room's upgrades.

## **3. Outlook for the coming financial year (2022/23)**

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 2022/23 financial year is R371.838 million. The following are some of the strategic projects and initiatives that have informed the 2022/23's budget:

- Statutory allocation for compensation of Members of the Provincial Legislature
- Political Party funding for the enhancement of democracy, 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;
- 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
- 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 programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

#### **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. office partitioning and Committee rooms' upgrade

#### **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: SAP support and maintenance, Photocopiers, Cleaning services and Security 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 and goods and services for chamber and committee sittings.

The procurement plan for the 2022/23 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.

##### **Summary of receipts**

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	329 261	346 512	332 156	328 803	328 803	328 803	321 379	317 536	331 793
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	43 563	28 371	22 062	48 010	48 010	48 010	50 459	52 730	55 098
Other	–	16 935	17 805	–	33 939	33 939	–	–	–
<b>Total receipts</b>	<b>372 824</b>	<b>391 818</b>	<b>372 023</b>	<b>376 813</b>	<b>410 752</b>	<b>410 752</b>	<b>371 838</b>	<b>370 266</b>	<b>386 891</b>
<b>Total payments</b>	<b>357 779</b>	<b>375 234</b>	<b>339 883</b>	<b>376 813</b>	<b>410 752</b>	<b>410 752</b>	<b>371 838</b>	<b>370 266</b>	<b>386 891</b>
Surplus/(deficit) before financing	15 045	16 584	32 140	–	–	–	–	–	–
Financing of which Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>15 045</b>	<b>16 584</b>	<b>32 140</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has decreased by 1.3 per cent from previous year main appropriation.

## Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	–	27	54	21	21	19	22	23	24
Transfers received from:	–	–	150	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 334	1 113	1 383	1 127	1 127	1 133	1 181	1 238	1 294
Sales of capital assets	202	81	212	405	405	282	424	444	464
Financial transactions in assets and liabilities	354	–	–	130	130	39	136	143	149
<b>Total</b>	<b>1 890</b>	<b>1 221</b>	<b>1 799</b>	<b>1 683</b>	<b>1 683</b>	<b>1 473</b>	<b>1 763</b>	<b>1 848</b>	<b>1 931</b>

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

## Donor Funding

Legislature did not receive any donor funding.

## 7. Payment summary

### Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2022/23 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;
- 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;
- Communication, travel and accommodation for Members of Provincial Legislature and support staff; and
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

## Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	166 484	187 918	173 957	181 393	204 243	204 243	175 876	181 105	189 085
2. Parliamentary Business	191 295	187 316	165 926	195 420	206 509	206 509	195 962	189 161	197 806
<b>Total payments and estimates:</b>	<b>357 779</b>	<b>375 234</b>	<b>339 883</b>	<b>376 813</b>	<b>410 752</b>	<b>410 752</b>	<b>371 838</b>	<b>370 266</b>	<b>386 891</b>

## 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>296 351</b>	<b>315 918</b>	<b>271 128</b>	<b>319 778</b>	<b>333 217</b>	<b>333 217</b>	<b>315 437</b>	<b>327 105</b>	<b>341 792</b>
Compensation of employees	189 840	217 084	209 820	243 832	243 832	243 832	250 520	262 772	281 770
Goods and services	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>56 162</b>	<b>64 162</b>	<b>64 162</b>	<b>55 486</b>	<b>42 202</b>	<b>44 097</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>932</b>	<b>5 775</b>	<b>8 888</b>	<b>873</b>	<b>13 373</b>	<b>13 373</b>	<b>915</b>	<b>959</b>	<b>1 002</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	932	5 775	7 989	512	13 012	13 012	537	563	588
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	899	361	361	361	378	396	414
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>357 779</b>	<b>375 234</b>	<b>339 883</b>	<b>376 813</b>	<b>410 752</b>	<b>410 752</b>	<b>371 838</b>	<b>370 266</b>	<b>386 891</b>

Mpumalanga Provincial Legislature's budget allocation has decreased by 1.3 per cent and the allocated budget is R371.838 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 2021/22 financial year which is for office furniture and equipment.

## Infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	417	438	462	487	487	487	510	535	562
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>417</b>	<b>438</b>	<b>462</b>	<b>487</b>	<b>487</b>	<b>487</b>	<b>510</b>	<b>535</b>	<b>562</b>
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	417	438	462	487	487	487	510	535	562

The budget plans are for the rental of building for the NCOP office in Cape Town. The legislature will continue to monitor actual performance against these contracts in order to cap the spending to the commitments amounts.

### **Maintenance (Table B 5)**

Not applicable to Legislature.

### **Non-infrastructure items (Table B5)**

Not applicable to Legislature.

### **Legislature Public-Private Partnership (PPP) projects**

Not applicable to Legislature.

## Transfers

### **Transfers to public entities**

Not applicable to Legislature.

### **Transfers to political parties**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
African National Congress	13 105	13 010	17 745	16 523	16 523	16 523	16 294	13 543	14 276
Democratic Alliance	3 172	3 152	3 655	3 488	3 488	3 488	3 457	3 082	3 182
Constituency Fund	24 112	24 666	31 899	29 861	29 861	29 861	29 496	19 964	20 860
Enhancement for Democracy Fund	15 000	7 000	–	–	8 000	8 000	–	–	–
Economic Freedom Fighters	2 859	3 585	4 396	4 174	4 174	4 174	4 133	3 632	3 765
Bushbuckridge Residence Association	2 248	233	–	–	–	–	–	–	–
Vryheidfront Plus	–	1 895	2 172	2 116	2 116	2 116	2 106	1 981	2 014
<b>Total</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>56 162</b>	<b>64 162</b>	<b>64 162</b>	<b>55 486</b>	<b>42 202</b>	<b>44 097</b>

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

### ***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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Treasury funding</b>									
Equitable share	329 261	346 512	332 156	328 803	328 803	328 803	321 379	317 536	331 793
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	43 563	45 306	39 867	48 010	81 949	81 949	50 459	52 730	55 098
<b>Total receipts: Treasury funding</b>	<b>372 824</b>	<b>391 818</b>	<b>372 023</b>	<b>376 813</b>	<b>410 752</b>	<b>410 752</b>	<b>371 838</b>	<b>370 266</b>	<b>386 891</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	–	27	54	21	21	19	22	23	24
Transfers received	–	–	150	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 334	1 113	1 383	1 127	1 127	1 133	1 181	1 238	1 294
Sales of capital assets	202	81	212	405	405	282	424	444	464
Transactions in financial assets and liabilities	354	–	–	130	130	39	136	143	149
<b>Total departmental receipts</b>	<b>1 890</b>	<b>1 221</b>	<b>1 799</b>	<b>1 683</b>	<b>1 683</b>	<b>1 473</b>	<b>1 763</b>	<b>1 848</b>	<b>1 931</b>
<b>Total</b>	<b>374 714</b>	<b>393 039</b>	<b>373 822</b>	<b>378 496</b>	<b>412 435</b>	<b>412 225</b>	<b>373 601</b>	<b>372 114</b>	<b>388 822</b>

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Programmes</b>	<b>332 569</b>	<b>342 356</b>	<b>313 720</b>	<b>349 431</b>	<b>383 370</b>	<b>383 370</b>	<b>344 717</b>	<b>341 789</b>	<b>356 990</b>
1. Administration	166 484	187 918	173 957	181 393	204 243	204 243	175 876	181 105	189 085
2. Parliamentary Business	166 085	154 438	139 763	168 038	179 127	179 127	168 841	160 684	167 905
<b>Direct charge on the Provincial Revenue Fund</b>	<b>25 210</b>	<b>32 878</b>	<b>26 163</b>	<b>27 382</b>	<b>27 382</b>	<b>27 382</b>	<b>27 121</b>	<b>28 477</b>	<b>29 901</b>
Members remuneration	25 210	32 878	26 163	27 382	27 382	27 382	27 121	28 477	29 901
Other (Specify)	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>357 779</b>	<b>375 234</b>	<b>339 883</b>	<b>376 813</b>	<b>410 752</b>	<b>410 752</b>	<b>371 838</b>	<b>370 266</b>	<b>386 891</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	1 890	1 221	1 799	1 683	1 683	1 473	1 763	1 848	1 931
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates</b>	<b>355 889</b>	<b>374 013</b>	<b>338 084</b>	<b>375 130</b>	<b>409 069</b>	<b>409 279</b>	<b>370 075</b>	<b>368 418</b>	<b>384 960</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>296 351</b>	<b>315 918</b>	<b>271 128</b>	<b>319 778</b>	<b>333 217</b>	<b>333 217</b>	<b>315 437</b>	<b>327 105</b>	<b>341 792</b>
Compensation of employees	189 840	217 084	209 820	243 832	243 832	243 832	250 520	262 772	281 770
Goods and services	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>56 162</b>	<b>64 162</b>	<b>64 162</b>	<b>55 486</b>	<b>42 202</b>	<b>44 097</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>932</b>	<b>5 775</b>	<b>8 888</b>	<b>873</b>	<b>13 373</b>	<b>13 373</b>	<b>915</b>	<b>959</b>	<b>1 002</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	932	5 775	7 989	512	13 012	13 012	537	563	588
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	899	361	361	361	378	396	414
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>357 779</b>	<b>375 234</b>	<b>339 883</b>	<b>376 813</b>	<b>410 752</b>	<b>410 752</b>	<b>371 838</b>	<b>370 266</b>	<b>386 891</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	1 890	1 221	1 799	1 683	1 683	1 473	1 763	1 848	1 931
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total economic classification</b>	<b>355 889</b>	<b>374 013</b>	<b>338 084</b>	<b>375 130</b>	<b>409 069</b>	<b>409 279</b>	<b>370 075</b>	<b>368 418</b>	<b>384 960</b>

## 9. Programme description

### Programme 1: Administration

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the Speaker	22 106	20 470	17 878	25 369	25 719	25 719	26 163	27 203	27 148
2. Office of the Secretary	23 608	26 709	23 430	27 841	36 141	36 141	21 656	23 329	23 806
3. Corporate Services	92 696	110 347	104 902	97 094	110 294	110 294	96 087	97 069	103 123
4. Financial Management	28 074	30 392	27 747	31 089	32 089	32 089	31 970	33 504	35 008
<b>Total payments and estimates: Programme 1</b>	<b>166 484</b>	<b>187 918</b>	<b>173 957</b>	<b>181 393</b>	<b>204 243</b>	<b>204 243</b>	<b>175 876</b>	<b>181 105</b>	<b>189 085</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>165 552</b>	<b>182 143</b>	<b>165 069</b>	<b>180 520</b>	<b>190 870</b>	<b>190 870</b>	<b>174 961</b>	<b>180 146</b>	<b>188 083</b>
Compensation of employees	104 258	117 275	111 312	134 879	134 879	134 879	134 884	141 462	152 073
Goods and services	61 294	64 868	53 757	45 641	55 991	55 991	40 077	38 684	36 010
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>932</b>	<b>5 775</b>	<b>8 888</b>	<b>873</b>	<b>13 373</b>	<b>13 373</b>	<b>915</b>	<b>959</b>	<b>1 002</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	932	5 775	7 989	512	13 012	13 012	537	563	588
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	899	361	361	361	378	396	414
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>166 484</b>	<b>187 918</b>	<b>173 957</b>	<b>181 393</b>	<b>204 243</b>	<b>204 243</b>	<b>175 876</b>	<b>181 105</b>	<b>189 085</b>

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

### Service delivery measures

Refer to Legislature Annual Performance Plan for 2022/23.

### Programme 2: Parliamentary Business

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Law Making	33 336	27 456	18 219	27 905	27 905	27 025	26 694	27 593	28 834
2. Oversight	43 611	45 223	46 101	54 645	54 645	54 645	62 618	68 674	71 759
3. Public Participation	15 742	19 625	11 592	24 780	27 869	28 749	18 694	17 967	18 773
4. Members Facilities	98 606	95 012	90 014	88 090	96 090	96 090	87 956	74 927	78 440
5. Corporate Governance	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 2</b>	<b>191 295</b>	<b>187 316</b>	<b>165 926</b>	<b>195 420</b>	<b>206 509</b>	<b>206 509</b>	<b>195 962</b>	<b>189 161</b>	<b>197 806</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>130 799</b>	<b>133 775</b>	<b>106 059</b>	<b>139 258</b>	<b>142 347</b>	<b>142 347</b>	<b>140 476</b>	<b>146 959</b>	<b>153 709</b>
Compensation of employees	85 582	99 809	98 508	108 953	108 953	108 953	115 636	121 310	129 697
Goods and services	45 217	33 966	7 551	30 305	33 394	33 394	24 840	25 649	24 012
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>56 162</b>	<b>64 162</b>	<b>64 162</b>	<b>55 486</b>	<b>42 202</b>	<b>44 097</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>191 295</b>	<b>187 316</b>	<b>165 926</b>	<b>195 420</b>	<b>206 509</b>	<b>206 509</b>	<b>195 962</b>	<b>189 161</b>	<b>197 806</b>

This programme's allocated budget of R196.962 million for 2022/23 which decreased by 0.9 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.

### Service delivery measures

Refer to Legislature Annual Performance Plan for 2022/23.

### Other programme information

### Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	79	22 530	81	28 266	81	43 896	62	19	81	69 570	81	70 756	81	80 382	81	83 390	–	6.2%	29.6%
7 – 10	65	62 708	73	67 244	72	67 919	72	–	72	70 088	72	67 898	72	65 626	72	77 074	–	3.2%	27.0%
11 – 12	32	38 679	32	41 742	33	46 441	33	–	33	50 867	33	54 023	33	55 345	33	57 847	–	4.4%	20.8%
13 – 16	30	41 059	30	50 557	30	50 364	30	–	30	52 107	30	56 585	30	60 161	30	62 145	–	6.0%	22.1%
Other	26	27 878	26	34 549	26	1 200	–	26	26	1 200	26	1 258	26	1 258	26	1 314	–	3.1%	0.5%
<b>Total</b>	<b>232</b>	<b>192 854</b>	<b>242</b>	<b>222 358</b>	<b>242</b>	<b>209 820</b>	<b>197</b>	<b>45</b>	<b>242</b>	<b>243 832</b>	<b>242</b>	<b>250 520</b>	<b>242</b>	<b>262 772</b>	<b>242</b>	<b>281 770</b>	<b>–</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	133	104 258	143	117 275	142	111 312	116	26	142	134 879	142	134 884	142	141 462	142	152 073	–	4.1%	54.3%
2: Parliamentary Business	80	60 372	80	66 931	81	72 345	81	–	81	81 571	81	88 515	81	92 833	81	99 796	–	7.0%	34.8%
16: Direct Charges	19	25 210	19	32 878	19	26 163	–	19	19	27 382	19	27 121	19	28 477	19	29 901	–	3.0%	10.9%
<b>Total</b>	<b>232</b>	<b>189 840</b>	<b>242</b>	<b>217 084</b>	<b>242</b>	<b>209 820</b>	<b>197</b>	<b>45</b>	<b>242</b>	<b>243 832</b>	<b>242</b>	<b>250 520</b>	<b>242</b>	<b>262 772</b>	<b>242</b>	<b>281 770</b>	<b>–</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							212	–	212	235 284	212	240 075	212	251 269	212	269 728	–	4.7%	96.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	7 948	4	9 216	4	10 216	4	10 675	–	10.3%	3.7%
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	629	26	659	26	689	–	4.7%	0.2%
<b>Total</b>							<b>242</b>	<b>–</b>	<b>242</b>	<b>243 832</b>	<b>242</b>	<b>249 920</b>	<b>242</b>	<b>262 144</b>	<b>242</b>	<b>281 092</b>	<b>–</b>	<b>4.9%</b>	<b>100.0%</b>

## Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	232	242	242	242	242	242	242	242	242
Number of personnel trained	198	209	220	220	220	220	220	220	220
of which									
Male	90	95	100	100	100	100	100	100	100
Female	108	114	120	120	120	120	120	120	120
Number of training opportunities	105	111	117	117	117	117	117	117	117
of which									
Tertiary	35	37	39	39	39	39	39	39	39
Workshops	70	74	78	78	78	78	78	78	78
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	21	22	22	22	22	22	22	22
Number of interns appointed	21	22	23	23	23	23	23	23	23
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 809	1 910	2 015	2 126	2 126	2 126	2 228	2 335	2 440
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 809</b>	<b>1 910</b>	<b>2 015</b>	<b>2 126</b>	<b>2 126</b>	<b>2 126</b>	<b>2 228</b>	<b>2 335</b>	<b>2 440</b>

The allocation for training relates to employee capacity building, for professional and management and skills. The training budget is allocated centrally and co-ordinated within the human capital cost centre. Management has increasingly become aware of the need to consider opportunistic costs namely travel and subsistence costs related to training and development programmes for short and long-term training and development commitments.

## Reconciliation of structural changes

There are no changes in the budget and programme structure

# Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	-	27	54	21	21	19	22	23	24
Sales of goods and services produced by department (excl. capital assets)	-	27	54	21	21	19	22	23	24
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	27	54	21	21	19	22	23	24
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	150	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	150	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	1 334	1 113	1 383	1 127	1 127	1 133	1 181	1 238	1 294
Interest	1 334	1 113	1 383	1 127	1 127	1 133	1 181	1 238	1 294
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	202	81	212	405	405	282	424	444	464
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	202	81	212	405	405	282	424	444	464
<b>Financial transactions in assets and liabilities</b>	354	-	-	130	130	39	136	143	149
<b>Total</b>	<b>1 890</b>	<b>1 221</b>	<b>1 799</b>	<b>1 683</b>	<b>1 683</b>	<b>1 473</b>	<b>1 763</b>	<b>1 848</b>	<b>1 931</b>

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Provincial Legislature</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	-	-	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl. capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>1 890</b>	<b>1 221</b>	<b>1 799</b>	<b>1 683</b>	<b>1 683</b>	<b>1 473</b>	<b>1 763</b>	<b>1 848</b>	<b>1 931</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>296 351</b>	<b>315 918</b>	<b>271 128</b>	<b>319 778</b>	<b>333 217</b>	<b>333 217</b>	<b>315 437</b>	<b>327 105</b>	<b>341 792</b>
Compensation of employees	189 840	217 084	209 820	243 832	243 832	243 832	250 520	262 772	281 770
Salaries and wages	151 949	168 814	162 602	195 832	195 832	195 832	198 414	213 414	230 188
Social contributions	37 891	48 270	47 218	48 000	48 000	48 000	52 106	49 358	51 582
Goods and services	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022
Administrative fees	1 179	297	145	309	309	302	367	384	399
Advertising	6 990	5 855	2 387	2 454	12 593	10 241	2 042	3 068	4 206
Audit cost: External	4 667	4 898	3 494	4 908	5 358	5 358	4 442	4 777	4 174
Bursaries: Employees	–	–	–	20	20	20	–	–	–
Catering: Departmental activities	6 506	7 215	526	7 851	4 851	6 653	4 867	3 703	2 830
Communication (G&S)	4 590	4 812	3 305	3 970	4 520	5 091	6 894	7 209	7 415
Computer services	11 560	12 279	9 608	5 528	7 028	6 454	5 627	5 532	5 086
Consultants: Business and advisory services	698	955	959	855	855	808	1 013	1 061	1 108
Legal costs	279	533	510	206	506	442	782	820	857
Contractors	17 298	16 864	17 349	11 689	13 207	14 604	9 489	9 860	8 775
Agency and support / outsourced services	196	70	3 025	4 625	5 025	3 074	3 183	2 370	2 477
Entertainment	155	83	485	864	2 014	2 228	568	228	238
Fleet services (incl. government motor transport)	1 718	2 141	1 421	1 041	1 041	1 457	1 265	1 326	1 386
Inventory: Food and food supplies	674	672	314	867	917	819	679	449	469
Inventory: Learner and teacher support material	–	–	–	25	25	–	26	27	28
Inventory: Materials and supplies	–	–	–	52	52	–	54	57	60
Inventory: Medical supplies	38	–	–	–	–	–	–	–	–
Consumable supplies	131	232	267	586	1 156	530	614	644	673
Cons: Stationery, printing and office supplies	935	773	817	1 352	1 464	1 159	943	1 012	1 058
Operating leases	3 833	3 741	3 530	5 126	6 026	4 078	3 315	3 053	3 580
Property payments	5 253	5 531	6 708	4 909	6 759	7 519	3 234	1 033	1 079
Transport provided: Departmental activity	2 164	2 501	53	4 531	1 731	1 507	1 901	2 442	2 537
Travel and subsistence	27 237	21 035	3 720	8 348	7 198	11 423	7 959	11 322	7 881
Training and development	799	1 245	812	1 326	1 326	570	809	848	886
Operating payments	1 695	2 779	1 725	1 563	2 363	2 390	1 170	1 225	1 281
Venues and facilities	7 916	4 323	148	2 941	3 041	2 658	3 674	1 883	1 539
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>56 162</b>	<b>64 162</b>	<b>64 162</b>	<b>55 486</b>	<b>42 202</b>	<b>44 097</b>
Non-profit institutions	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
<b>Payments for capital assets</b>	<b>932</b>	<b>5 775</b>	<b>8 888</b>	<b>873</b>	<b>13 373</b>	<b>13 373</b>	<b>915</b>	<b>959</b>	<b>1 002</b>
Machinery and equipment	932	5 775	7 989	512	13 012	13 012	537	563	588
Transport equipment	–	3 772	–	–	1 000	1 272	–	–	–
Other machinery and equipment	932	2 003	7 989	512	12 012	11 740	537	563	588
Software and other intangible assets	–	–	899	361	361	361	378	396	414
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>357 779</b>	<b>375 234</b>	<b>339 883</b>	<b>376 813</b>	<b>410 752</b>	<b>410 752</b>	<b>371 838</b>	<b>370 266</b>	<b>386 891</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>165 552</b>	<b>182 143</b>	<b>165 069</b>	<b>180 520</b>	<b>190 870</b>	<b>190 870</b>	<b>174 961</b>	<b>180 146</b>	<b>188 083</b>
Compensation of employees	104 258	117 275	111 312	134 879	134 879	134 879	134 884	141 462	152 073
Salaries and wages	88 042	100 223	95 931	119 802	119 802	119 802	120 377	128 072	138 082
Social contributions	16 216	17 052	15 381	15 077	15 077	15 077	14 507	13 390	13 991
Goods and services	61 294	64 868	53 757	45 641	55 991	55 991	40 077	38 684	36 010
Administrative fees	417	141	145	262	262	255	192	201	208
Advertising	1 296	1 614	1 599	869	2 119	2 203	687	732	765
Audit cost: External	4 667	4 898	3 494	4 908	5 358	5 358	4 442	4 777	4 174
Catering: Departmental activities	684	711	265	1 100	1 100	1 100	1 000	866	626
Communication (G&S)	3 553	3 828	2 303	2 215	2 765	3 384	4 925	4 896	5 339
Computer services	11 560	12 279	9 608	5 528	7 028	6 454	5 627	5 532	5 086
Consultants: Business and advisory services	696	937	959	596	596	598	849	890	930
Legal costs	279	533	510	206	506	442	782	820	857
Contractors	14 173	15 198	17 330	8 009	9 527	11 342	5 980	6 782	5 558
Agency and support / outsourced services	–	70	605	4 478	4 878	3 036	3 129	2 313	2 417
Entertainment	155	59	485	829	1 079	1 054	547	206	215
Fleet services (incl. government motor transport)	1 718	2 141	1 421	1 041	1 041	1 457	1 265	1 326	1 386
Inventory: Food and food supplies	402	369	167	272	272	223	527	290	303
Inventory: Learner and teacher support material	–	–	–	25	25	–	26	27	28
Inventory: Materials and supplies	–	–	–	52	52	–	54	57	60
Inventory: Medical supplies	38	–	–	–	–	–	–	–	–
Consumable supplies	121	232	267	504	624	257	328	344	360
Cons: Stationery, printing and office supplies	520	666	803	779	891	637	517	543	568
Operating leases	3 833	3 741	3 530	5 079	5 979	4 031	3 181	2 913	3 434
Property payments	5 163	5 494	6 708	4 753	6 603	7 519	3 018	807	843
Transport provided: Departmental activity	13	21	–	264	264	40	110	115	120
Travel and subsistence	9 882	8 495	1 528	1 582	1 932	4 427	1 377	2 655	1 094
Training and development	799	1 245	812	1 239	1 239	570	748	784	819
Operating payments	1 047	2 016	1 097	616	1 416	1 327	605	633	661
Venues and facilities	278	180	121	435	435	277	161	175	159
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>932</b>	<b>5 775</b>	<b>8 888</b>	<b>873</b>	<b>13 373</b>	<b>13 373</b>	<b>915</b>	<b>959</b>	<b>1 002</b>
Machinery and equipment	932	5 775	7 989	512	13 012	13 012	537	563	588
Transport equipment	–	3 772	–	–	1 000	1 272	–	–	–
Other machinery and equipment	932	2 003	7 989	512	12 012	11 740	537	563	588
Software and other intangible assets	–	–	899	361	361	361	378	396	414
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>166 484</b>	<b>187 918</b>	<b>173 957</b>	<b>181 393</b>	<b>204 243</b>	<b>204 243</b>	<b>175 876</b>	<b>181 105</b>	<b>189 085</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>130 799</b>	<b>133 775</b>	<b>106 059</b>	<b>139 258</b>	<b>142 347</b>	<b>142 347</b>	<b>140 476</b>	<b>146 959</b>	<b>153 709</b>
Compensation of employees	85 582	99 809	98 508	108 953	108 953	108 953	115 636	121 310	129 697
Salaries and wages	63 907	68 591	66 671	76 030	76 030	76 030	78 037	85 342	92 106
Social contributions	21 675	31 218	31 837	32 923	32 923	32 923	37 599	35 968	37 591
Goods and services	45 217	33 966	7 551	30 305	33 394	33 394	24 840	25 649	24 012
Administrative fees	762	156	—	47	47	47	175	183	191
Advertising	5 694	4 241	788	1 585	10 474	8 038	1 355	2 336	3 441
Bursaries: Employees	—	—	—	20	20	20	—	—	—
Catering: Departmental activities	5 822	6 504	261	6 751	3 751	5 553	3 867	2 837	2 204
Communication (G&S)	1 037	984	1 002	1 755	1 755	1 707	1 969	2 313	2 076
Consultants: Business and advisory services	2	18	—	259	259	210	164	171	178
Contractors	3 125	1 666	19	3 680	3 680	3 262	3 509	3 078	3 217
Agency and support / outsourced services	196	—	2 420	147	147	38	54	57	60
Entertainment	—	24	—	35	935	1 174	21	22	23
Inventory: Food and food supplies	272	303	147	595	645	596	152	159	166
Consumable supplies	10	—	—	82	532	273	286	300	313
Cons: Stationery, printing and office supplies	415	107	14	573	573	522	426	469	490
Operating leases	—	—	—	47	47	47	134	140	146
Property payments	90	37	—	156	156	—	216	226	236
Transport provided: Departmental activity	2 151	2 480	53	4 267	1 467	1 467	1 791	2 327	2 417
Travel and subsistence	17 355	12 540	2 192	6 766	5 266	6 996	6 582	8 667	6 787
Training and development	—	—	—	87	87	—	61	64	67
Operating payments	648	763	628	947	947	1 063	565	592	620
Venues and facilities	7 638	4 143	27	2 506	2 606	2 381	3 513	1 708	1 380
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>60 496</b>	<b>53 541</b>	<b>59 867</b>	<b>56 162</b>	<b>64 162</b>	<b>64 162</b>	<b>55 486</b>	<b>42 202</b>	<b>44 097</b>
Non-profit institutions	60 496	53 541	59 867	56 162	64 162	64 162	55 486	42 202	44 097
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>191 295</b>	<b>187 316</b>	<b>165 926</b>	<b>195 420</b>	<b>206 509</b>	<b>206 509</b>	<b>195 962</b>	<b>189 161</b>	<b>197 806</b>

**Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”****Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022
Administrative fees	1 179	297	145	309	309	302	367	384	399
Advertising	6 990	5 855	2 387	2 454	12 593	10 241	2 042	3 068	4 206
Minor Assets	—	—	—	—	—	—	—	—	—
Audit cost: External	4 667	4 898	3 494	4 908	5 358	5 358	4 442	4 777	4 174
Bursaries: Employees	—	—	—	20	20	20	—	—	—
Catering: Departmental activities	6 506	7 215	526	7 851	4 851	6 653	4 867	3 703	2 830
Communication (G&S)	4 590	4 812	3 305	3 970	4 520	5 091	6 894	7 209	7 415
Computer services	11 560	12 279	9 608	5 528	7 028	6 454	5 627	5 532	5 086
Consultants: Business and advisory services	698	955	959	855	855	808	1 013	1 061	1 108
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	279	533	510	206	506	442	782	820	857
Contractors	17 298	16 864	17 349	11 689	13 207	14 604	9 489	9 860	8 775
Agency and support / outsourced services	196	70	3 025	4 625	5 025	3 074	3 183	2 370	2 477
Entertainment	155	83	485	864	2 014	2 228	568	228	238
Fleet services (incl. government motor transport)	1 718	2 141	1 421	1 041	1 041	1 457	1 265	1 326	1 386
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	674	672	314	867	917	819	679	449	469
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	25	25	—	26	27	28
Inventory: Materials and supplies	—	—	—	52	52	—	54	57	60
Inventory: Medical supplies	38	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	131	232	267	586	1 156	530	614	644	673
Cons: Stationery, printing and office supplies	935	773	817	1 352	1 464	1 159	943	1 012	1 058
Operating leases	3 833	3 741	3 530	5 126	6 026	4 078	3 315	3 053	3 580
Property payments	5 253	5 531	6 708	4 909	6 759	7 519	3 234	1 033	1 079
Transport provided: Departmental activity	2 164	2 501	53	4 531	1 731	1 507	1 901	2 442	2 537
Travel and subsistence	27 237	21 035	3 720	8 348	7 198	11 423	7 959	11 322	7 881
Training and development	799	1 245	812	1 326	1 326	570	809	848	886
Operating payments	1 695	2 779	1 725	1 563	2 363	2 390	1 170	1 225	1 281
Venues and facilities	7 916	4 323	148	2 941	3 041	2 658	3 674	1 883	1 539
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	106 511	98 834	61 308	75 946	89 385	89 385	64 917	64 333	60 022

### Table B.5: Details on infrastructure

The Legislature projects are for rental of office buildings for the NCOP office in Cape Town.

### Table B.7: Detailed financial information for public entities

Not applicable to Legislature.

### Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
African National Congress										
Caucas Fund	Members Benefits	13 105	13 010	17 745	16 523	16 523	16 523	16 294	13 543	14 276
Total departmental transfers to other entities		13 105	13 010	17 745	16 523	16 523	16 523	16 294	13 543	14 276

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Democratic Alliance										
Caucas Fund	Members Benefits	3 172	3 152	3 655	3 488	3 488	3 488	3 457	3 082	3 182
Total departmental transfers to other entities		3 172	3 152	3 655	3 488	3 488	3 488	3 457	3 082	3 182

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Constituency Fund										
Constituency Fund	Members Benefits	24 112	24 666	31 899	29 861	29 861	29 861	29 496	19 964	20 860
Total departmental transfers to other entities		24 112	24 666	31 899	29 861	29 861	29 861	29 496	19 964	20 860

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Enhancement for Democracy Fund										
Enhancement for Democracy Fund	Members Benefits	15 000	7 000	–	–	8 000	8 000	–	–	–
Total departmental transfers to other entities		15 000	7 000	–	–	8 000	8 000	–	–	–

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Economic Freedom Fighters										
Caucas Fund	Members Benefits	2 859	3 585	4 396	4 174	4 174	4 174	4 133	3 632	3 765
Total departmental transfers to other entities		2 859	3 585	4 396	4 174	4 174	4 174	4 133	3 632	3 765

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Bushbuckridge Residence Association										
Caucas Fund	Members Benefits	2 248	233	–	–	–	–	–	–	–
Total departmental transfers to other entities		2 248	233	–	–	–	–	–	–	–

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Vryheidfront Plus										
Caucas Fund	Members Benefits	–	1 895	2 172	2 116	2 116	2 116	2 106	1 981	2 014
Total departmental transfers to other entities		–	1 895	2 172	2 116	2 116	2 116	2 106	1 981	2 014

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	<b>357 779</b>	<b>375 234</b>	<b>339 883</b>	<b>376 813</b>	<b>410 752</b>	<b>410 752</b>	<b>371 838</b>	<b>370 266</b>	<b>386 891</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	357 779	375 234	339 883	376 813	410 752	410 752	371 838	370 266	386 891
<b>Whole Province</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>357 779</b>	<b>375 234</b>	<b>339 883</b>	<b>376 813</b>	<b>410 752</b>	<b>410 752</b>	<b>371 838</b>	<b>370 266</b>	<b>386 891</b>