

Vote 02

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2023/24	R 405 266 000
Direct Charge	R 27 626 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administrating Department	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 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 require 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 (2022/23)

For the period under review the Legislature only hosted the Taking the Legislature to the People (TLP), Youth Parliament, Women's Parliament, Workers Parliament, and Workers Parliament.

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 2022/23 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.

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

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 2023/24 financial year is R405.266 million. The following are some of the strategic projects and initiatives that have informed the 2023/24'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

Voter Education programme.

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
- 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 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	329 577	314 351	328 803	321 379	321 379	321 379	352 536	393 403	385 349
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	62 241	40 737	64 144	50 459	57 442	57 442	52 730	55 098	57 633
Other	–	16 935	17 805	–	33 939	33 939	–	–	–
Total receipts	391 818	372 023	410 752	371 838	412 760	412 760	405 266	448 501	442 982
Total payments	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982
Surplus/(deficit) before financing	16 584	32 140	34 543	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	16 584	32 140	34 543	–	–	–	–	–	–

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has increased by 9.5 per cent from previous year main appropriation.

Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	27	54	16	22	22	6	23	24	25
Transfers received from:	-	150	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 113	1 383	1 184	1 181	1 181	1 556	1 238	1 294	1 352
Sales of capital assets	81	212	679	424	424	267	444	464	485
Financial transactions in assets and liabilities	-	-	-	136	136	28	143	149	156
Total	1 221	1 799	1 879	1 763	1 763	1 857	1 848	1 931	2 018

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 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	187 918	173 957	184 188	175 876	207 176	207 176	198 544	203 801	208 344
2. Parliamentary Business	187 316	165 926	192 021	195 962	205 584	205 584	206 722	244 700	234 638
Total payments and estimates:	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	315 918	271 128	307 204	315 437	343 859	343 859	344 148	385 077	376 717
Compensation of employees	217 084	209 820	217 764	250 520	250 520	250 520	259 401	287 231	270 993
Goods and services	98 834	61 308	89 440	64 917	93 339	93 339	84 747	97 846	105 724
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	5 775	8 888	4 843	915	13 415	13 415	959	588	614
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 775	7 989	4 466	537	13 037	13 037	563	588	614
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	899	377	378	378	378	396	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982

Mpumalanga Provincial Legislature's budget allocation has increased by 9.5 per cent.

Infrastructure payments

Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
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	438	462	487	510	510	510	535	562	590
Non Infrastructure	—	—	—	—	—	—	—	—	—
Total Infrastructure (incl. non infrastructure items)	438	462	487	510	510	510	535	562	590
Capital infrastructure	—	—	—	—	—	—	—	—	—
Current infrastructure*	438	462	487	510	510	510	535	562	590

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 to cap the spending to the commitments amounts.

Maintenance (Table B5)

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
African National Congress	13 010	17 745	16 523	16 294	16 294	16 294	17 774	18 564	19 406
Democratic Alliance	3 152	3 655	3 488	3 457	3 457	3 457	3 569	3 822	3 993
Constituency Allowance	24 666	31 899	29 861	29 496	29 496	29 496	32 151	33 582	35 076
Enhancement for Democracy Fund	7 000	—	8 000	—	—	—	—	—	—
Economic Freedom Fighters	3 585	4 396	4 174	4 132	4 132	4 132	4 402	4 598	4 804
Bushbuckridge Residence Fund	233	—	—	—	—	—	—	—	—
Vryheidsfront Plus	1 895	2 172	2 116	2 105	2 105	2 105	2 173	2 270	2 372
Total	53 541	59 867	64 162	55 484	55 484	55 484	60 069	62 836	65 651

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Treasury funding									
Equitable share	346 512	332 156	328 803	321 379	362 301	362 301	352 536	393 403	385 349
Conditional grants	—	—	—	—	—	—	—	—	—
Provincial Own Revenue Fund	45 306	39 867	81 949	50 459	50 459	50 459	52 730	55 098	57 633
Total receipts: Treasury funding	391 818	372 023	410 752	371 838	412 760	412 760	405 266	448 501	442 982
Departmental receipts									
Tax receipts	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	27	54	16	22	22	6	23	24	25
Transfers received	—	150	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	1 113	1 383	1 184	1 181	1 181	1 556	1 238	1 294	1 352
Sales of capital assets	81	212	679	424	424	267	444	464	485
Transactions in financial assets and liabilities	—	—	—	136	136	28	143	149	156
Total departmental receipts	1 221	1 799	1 879	1 763	1 763	1 857	1 848	1 931	2 018
Total	393 039	373 822	412 631	373 601	414 523	414 617	407 114	450 432	445 000

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programmes	342 356	313 720	351 250	344 717	385 639	385 639	377 640	394 646	412 834
1. Administration	187 918	173 957	184 188	175 876	207 176	207 176	198 544	203 801	208 344
2. Parliamentary Business	154 438	139 763	167 062	168 841	178 463	178 463	179 096	190 845	204 490
Direct charge on the Provincial Revenue Fund	32 878	26 163	24 959	27 121	27 121	27 121	27 626	53 855	30 148
Members remuneration	32 878	26 163	24 959	27 121	27 121	27 121	27 626	53 855	30 148
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 221	1 799	1 879	1 763	1 763	1 857	1 848	1 931	2 018
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	374 013	338 084	374 330	370 075	410 997	410 903	403 418	446 570	440 964

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	315 918	271 128	307 204	315 437	343 859	343 859	344 148	385 077	376 717
Compensation of employees	217 084	209 820	217 764	250 520	250 520	250 520	259 401	287 231	270 993
Goods and services	98 834	61 308	89 440	64 917	93 339	93 339	84 747	97 846	105 724
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	5 775	8 888	4 843	915	13 415	13 415	959	588	614
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 775	7 989	4 466	537	13 037	13 037	563	588	614
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	899	377	378	378	378	396	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 221	1 799	1 879	1 763	1 763	1 857	1 848	1 931	2 018
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification	374 013	338 084	374 330	370 075	410 997	410 903	403 418	446 570	440 964

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the Speaker	20 470	17 878	18 732	26 163	30 663	30 663	35 925	31 788	32 907
2. Office of the Secretary	26 709	23 430	26 005	21 656	21 956	21 956	23 046	24 218	24 375
3. Corporate Services	110 347	104 902	107 841	96 087	107 587	107 587	103 946	111 028	112 347
4. Financial Management	30 392	27 747	31 610	31 970	46 970	46 970	35 627	36 767	38 715
Total payments and estimates: Programme 1	187 918	173 957	184 188	175 876	207 176	207 176	198 544	203 801	208 344

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	182 143	165 069	179 345	174 961	193 761	193 761	197 585	203 213	207 730
Compensation of employees	117 275	111 312	117 996	134 884	134 884	134 884	141 204	142 187	146 737
Goods and services	64 868	53 757	61 349	40 077	58 877	58 877	56 381	61 026	60 993
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	5 775	8 888	4 843	915	13 415	13 415	959	588	614
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 775	7 989	4 466	537	13 037	13 037	563	588	614
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	899	377	378	378	378	396	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	187 918	173 957	184 188	175 876	207 176	207 176	198 544	203 801	208 344

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 2023/24

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Law Making	27 456	18 219	21 057	26 694	30 694	30 694	28 615	29 903	30 216
2. Oversight	45 223	46 101	48 235	62 618	63 268	63 268	65 425	71 079	75 695
3. Public Participation	19 625	11 592	28 553	18 694	20 694	20 694	19 004	19 535	25 421
4. Members Facilities	95 012	90 014	94 176	87 956	90 928	90 928	93 678	124 183	103 306
5. Corporate Governance	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 2	187 316	165 926	192 021	195 962	205 584	205 584	206 722	244 700	234 638

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	133 775	106 059	127 859	140 476	150 098	150 098	146 563	181 864	168 987
Compensation of employees	99 809	98 508	99 768	115 636	115 636	115 636	118 197	145 044	124 256
Goods and services	33 966	7 551	28 091	24 840	34 462	34 462	28 366	36 820	44 731
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
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	187 316	165 926	192 021	195 962	205 584	205 584	206 722	244 700	234 638

This programme's allocated budget of R206.722 million for 2023/24. 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 2023/24.

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 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
Salary level																			
1 – 6	81	28 266	81	43 896	82	69 570	62	19	81	70 756	81	79 104	81	80 914	81	84 534	—	6.1%	30.1%
7 – 10	73	67 244	72	67 919	72	70 088	72	—	72	67 898	72	69 533	72	69 649	72	72 769	—	2.3%	26.8%
11 – 12	32	41 742	33	46 441	33	50 867	33	—	33	54 023	33	52 345	33	52 209	33	51 552	—	-1.5%	20.1%
13 – 16	30	50 557	30	50 364	30	52 107	30	—	30	56 585	30	57 161	30	58 145	30	60 795	—	2.4%	22.4%
Other	26	34 549	26	1 200	8	1 200	—	26	26	1 258	26	1 258	26	1 314	26	1 373	—	3.0%	0.5%
Total	242	222 358	242	209 820	225	243 832	197	45	242	250 520	242	259 401	242	262 231	242	270 993	—	2.7%	100.0%
Programme																			
1. Administration	143	117 275	142	111 312	124	117 996	116	26	142	134 884	142	141 203	142	141 168	142	145 684	—	2.6%	53.8%
2. Parliamentary Business	80	66 931	81	72 345	82	74 809	81	—	81	88 515	81	90 572	81	92 208	81	95 161	—	2.4%	35.2%
16. Direct Charges	19	32 878	19	26 153	19	24 959	—	19	19	27 121	19	27 626	19	28 855	19	30 148	—	3.6%	11.0%
Total	242	217 084	242	209 820	225	217 764	197	45	242	250 520	242	259 401	242	262 231	242	270 993	—	2.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							212	—	212	240 075	212	248 526	212	250 867	212	259 120	—	2.6%	95.8%
Public Service Act appointees still to be covered by OSDs							—	—	—	—	—	—	—	—	—	—	—	—	—
Professional Nurses, Staff Nurses and Nursing Assistants							—	—	—	—	—	—	—	—	—	—	—	—	—
Legal Professionals							4	—	4	9 216	4	10 216	4	10 675	4	11 153	—	6.6%	4.0%
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	629	26	659	26	689	26	720	—	4.6%	0.3%
Total							242	—	242	249 920	242	259 401	242	262 231	242	270 993	—	2.7%	100.0%

Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	242	242	225	242	242	242	242	242	242
Number of personnel trained	209	220	220	220	220	220	220	220	220
of which									
Male	95	100	100	100	100	100	100	100	100
Female	114	120	120	120	120	120	120	120	120
Number of training opportunities	111	117	117	117	117	117	120	120	120
of which									
Tertiary	37	39	39	39	39	39	40	40	40
Workshops	74	78	78	78	78	78	80	80	80
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	21	22	22	22	22	22	25	25	25
Number of interns appointed	22	23	23	23	23	23	25	25	25
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 910	2 015	2 126	2 228	2 228	2 228	2 335	2 440	2 549
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
Total payments on training	1 910	2 015	2 126	2 228	2 228	2 228	2 335	2 440	2 549

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	27	54	16	22	22	6	23	24	25
Sales of goods and services produced by department (excl. capital assets)	27	54	16	22	22	6	23	24	25
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	27	54	16	22	22	6	23	24	25
Other sales	—	—	—	—	—	—	—	—	—
Of which	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	—	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	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	1 113	1 383	1 184	1 181	1 181	1 556	1 238	1 294	1 352
Interest	1 113	1 383	1 184	1 181	1 181	1 556	1 238	1 294	1 352
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	81	212	679	424	424	267	444	464	485
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	81	212	679	424	424	267	444	464	485
Financial transactions in assets and liabilities	—	—	—	136	136	28	143	149	156
Total	1 221	1 799	1 879	1 763	1 763	1 857	1 848	1 931	2 018

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Provincial Legislature									
Tax receipts	—	—	—	—	—	—	—	—	—
.....	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	—	—	—	—	—	—	—	—	—
Sales of goods and services produced by department (excl. capital assets)	—	—	—	—	—	—	—	—	—
Sales by market establishments	—	—	—	—	—	—	—	—	—
.....	—	—	—	—	—	—	—	—	—
Other sales	—	—	—	—	—	—	—	—	—
Of which	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
.....	—	—	—	—	—	—	—	—	—
Total	1 221	1 799	1 879	1 763	1 763	1 857	1 848	1 931	2 018

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	315 918	271 128	307 204	315 437	343 859	343 859	344 148	385 077	376 717
Compensation of employees	217 084	209 620	217 764	250 520	250 520	250 520	259 401	287 231	270 993
Salaries and wages	168 814	162 602	169 764	198 414	198 414	198 414	215 390	227 174	222 926
Social contributions	48 270	47 218	48 000	52 106	52 106	52 106	44 011	60 057	48 067
Goods and services	98 834	61 308	89 440	64 917	93 339	93 339	84 747	97 846	105 724
Administrative fees	297	145	155	367	367	191	384	399	415
Advertising	5 855	2 387	10 281	2 042	6 762	5 533	8 402	8 239	7 704
Audit cost: External	4 898	3 494	5 677	4 442	5 442	5 669	5 362	5 770	6 731
Catering: Departmental activities	7 215	526	4 185	4 867	7 367	7 727	7 593	9 340	10 137
Communication (G&S)	4 812	3 305	6 001	6 894	7 644	6 380	7 738	10 532	14 089
Computer services	12 279	9 608	8 275	5 627	5 627	5 023	5 374	5 586	5 890
Consultants: Business and advisory services	955	959	1 108	1 013	1 088	1 131	1 361	1 308	1 367
Legal costs	533	510	1 286	782	782	155	820	857	895
Contractors	16 864	17 349	14 194	9 489	12 614	12 892	11 059	15 097	11 415
Agency and support / outsourced services	70	3 025	1 967	3 183	3 258	4 847	3 696	3 111	3 748
Entertainment	83	485	1 852	568	568	663	228	238	249
Fleet services (incl. government motor transport)	2 141	1 421	1 357	1 265	1 100	1 223	1 238	1 850	1 933
Inventory: Food and food supplies	672	314	882	679	729	1 300	1 019	1 449	1 512
Inventory: Learner and teacher support material	—	—	—	26	26	—	27	28	29
Inventory: Materials and supplies	—	—	—	54	54	—	57	60	63
Consumable supplies	232	267	485	614	614	406	744	673	705
Cons: Stationery, printing and office supplies	773	817	719	943	993	1 171	1 112	1 058	1 105
Operating leases	3 741	3 530	2 999	3 315	5 430	3 188	4 053	5 580	5 831
Property payments	5 531	6 708	9 604	3 234	9 009	5 892	3 386	4 739	5 823
Transport provided: Departmental activity	2 501	53	520	1 901	2 851	2 275	3 223	3 387	4 609
Travel and subsistence	21 035	3 720	12 079	7 959	12 761	18 011	12 841	13 213	15 177
Training and development	1 245	812	1 505	809	809	1 210	998	886	926
Operating payments	2 779	1 725	2 969	1 170	1 170	2 289	1 225	1 281	1 330
Venues and facilities	4 323	148	1 340	3 674	6 274	6 163	2 807	3 165	4 041
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Non-profit institutions	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Payments for capital assets	5 775	8 888	4 843	915	13 415	13 415	959	588	614
Machinery and equipment	5 775	7 989	4 466	537	13 037	13 037	563	588	614
Transport equipment	3 772	—	800	—	2 000	2 240	—	—	—
Other machinery and equipment	2 003	7 989	3 666	537	11 037	10 797	563	588	614
Software and other intangible assets	—	899	377	378	378	378	396	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	182 143	165 089	179 345	174 961	193 761	193 761	197 585	203 213	207 730
Compensation of employees	117 275	111 312	117 996	134 884	134 884	134 884	141 204	142 187	146 737
Salaries and wages	100 223	95 931	102 919	120 377	120 377	120 377	130 171	130 586	134 277
Social contributions	17 052	15 381	15 077	14 507	14 507	14 507	11 033	11 621	12 480
Goods and services	64 868	53 757	61 349	40 077	58 877	58 877	56 381	61 026	60 993
Administrative fees	141	145	155	192	192	171	201	208	215
Advertising	1 614	1 599	1 742	687	4 237	3 164	5 816	4 265	4 457
Audit cost: External	4 898	3 494	5 677	4 442	5 442	5 669	5 362	5 770	6 731
Catering: Departmental activities	711	265	231	1 000	2 000	1 943	3 227	3 686	3 851
Communication (G&S)	3 828	2 303	4 775	4 925	5 425	4 620	5 125	6 539	6 833
Computer services	12 279	9 608	8 275	5 627	5 627	5 023	5 374	5 586	5 890
Consultants: Business and advisory services	937	959	1 108	849	924	1 048	1 190	1 130	1 181
Legal costs	533	510	1 286	782	782	155	820	857	895
Contractors	15 198	17 330	11 038	5 980	8 855	10 431	7 981	11 380	7 056
Agency and support / outsourced services	70	605	1 967	3 129	3 204	4 807	3 639	3 051	3 685
Entertainment	59	485	461	547	547	650	206	215	225
Fleet services (incl. government motor transport)	2 141	1 421	1 357	1 265	1 100	1 208	1 238	1 850	1 933
Inventory: Food and food supplies	369	167	438	527	527	654	710	603	629
Inventory: Learner and teacher support material	—	—	—	26	26	—	27	28	29
Inventory: Materials and supplies	—	—	—	54	54	—	57	60	63
Consumable supplies	232	267	297	328	328	328	444	360	378
Cons: Stationery, printing and office supplies	666	803	620	517	517	819	643	568	594
Operating leases	3 741	3 530	2 999	3 181	5 296	3 054	3 913	5 434	5 678
Property payments	5 494	6 708	9 604	3 018	8 793	5 635	3 310	4 503	5 576
Transport provided: Departmental activity	21	—	—	110	310	334	115	120	125
Travel and subsistence	8 495	1 528	4 927	1 377	3 177	5 510	5 391	3 174	3 263
Training and development	1 245	812	1 505	748	748	1 210	784	819	856
Operating payments	2 016	1 097	2 433	605	605	1 932	633	661	684
Venues and facilities	180	121	454	161	161	512	175	159	166
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	5 775	8 888	4 843	915	13 415	13 415	959	588	614
Machinery and equipment	5 775	7 989	4 466	537	13 037	13 037	563	588	614
Transport equipment	3 772	—	800	—	2 000	2 240	—	—	—
Other machinery and equipment	2 003	7 989	3 666	537	11 037	10 797	563	588	614
Software and other intangible assets	—	899	377	378	378	378	396	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	187 918	173 957	184 188	175 876	207 176	207 176	198 544	203 801	208 344

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	133 775	106 059	127 859	140 476	150 098	150 098	146 563	181 864	168 987
Compensation of employees	99 809	98 508	99 768	115 636	115 636	115 636	118 197	145 044	124 256
Salaries and wages	68 591	66 671	66 845	78 037	78 037	78 037	85 219	96 608	88 649
Social contributions	31 218	31 837	32 923	37 599	37 599	37 599	32 978	48 436	35 607
Goods and services	33 966	7 551	28 091	24 840	34 462	34 462	28 366	36 820	44 731
Administrative fees	156	—	—	175	175	20	183	191	200
Advertising	4 241	788	8 539	1 355	2 525	2 389	2 586	3 974	3 247
Catering: Departmental activities	6 504	261	3 954	3 867	5 367	5 784	4 366	5 654	6 286
Communication (G&S)	984	1 002	1 226	1 969	2 219	1 760	2 613	3 993	7 256
Consultants: Business and advisory services	18	—	—	164	164	83	171	178	186
Contractors	1 666	19	3 156	3 509	3 759	2 461	3 078	3 717	4 359
Agency and support / outsourced services	—	2 420	—	54	54	40	57	60	63
Entertainment	24	—	1 391	21	21	13	22	23	24
Fleet services (incl. government motor transport)	—	—	—	—	—	15	—	—	—
Inventory: Food and food supplies	303	147	444	152	202	646	309	846	883
Consumable supplies	—	—	188	286	286	78	300	313	327
Cons: Stationery, printing and office supplies	107	14	99	426	476	352	469	490	511
Operating leases	—	—	—	134	134	134	140	146	153
Property payments	37	—	—	216	216	257	76	236	247
Transport provided: Departmental activity	2 480	53	520	1 791	2 541	1 941	3 108	3 267	4 484
Travel and subsistence	12 540	2 192	7 152	6 582	9 584	12 501	7 450	10 039	11 914
Training and development	—	—	—	61	61	—	214	67	70
Operating payments	763	628	536	565	565	357	582	620	646
Venues and facilities	4 143	27	886	3 513	6 113	5 651	2 632	3 006	3 875
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Non-profit institutions	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	187 316	165 926	192 021	195 962	205 584	205 584	206 722	244 700	234 638

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'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Goods and services	98 834	61 308	89 440	64 917	93 339	93 339	84 747	97 846	105 724
Administrative fees	297	145	155	367	367	191	384	399	415
Advertising	5 855	2 387	10 281	2 042	6 762	5 533	8 402	8 239	7 704
Minor Assets	—	—	—	—	—	—	—	—	—
Audit cost: External	4 898	3 494	5 677	4 442	5 442	5 669	5 362	5 770	6 731
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	7 215	526	4 185	4 867	7 367	7 727	7 593	9 340	10 137
Communication (G&S)	4 812	3 305	6 001	6 894	7 644	6 380	7 738	10 532	14 089
Computer services	12 279	9 608	8 275	5 627	5 627	5 023	5 374	5 586	5 890
Consultants: Business and advisory services	955	959	1 108	1 013	1 088	1 131	1 361	1 308	1 367
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	533	510	1 286	782	782	155	820	857	895
Contractors	16 864	17 349	14 194	9 489	12 614	12 892	11 059	15 097	11 415
Agency and support / outsourced services	70	3 025	1 967	3 183	3 258	4 847	3 696	3 111	3 748
Entertainment	83	485	1 852	568	568	663	228	238	249
Fleet services (incl. government motor transport)	2 141	1 421	1 357	1 265	1 100	1 223	1 238	1 850	1 933
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	672	314	882	679	729	1 300	1 019	1 449	1 512
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	26	26	—	27	28	29
Inventory: Materials and supplies	—	—	—	54	54	—	57	60	63
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	232	267	485	614	614	406	744	673	705
Cons: Stationery, printing and office supplies	773	817	719	943	993	1 171	1 112	1 058	1 105
Operating leases	3 741	3 530	2 999	3 315	5 430	3 188	4 053	5 580	5 831
Property payments	5 531	6 708	9 604	3 234	9 009	5 892	3 386	4 739	5 823
Transport provided: Departmental activity	2 501	53	520	1 901	2 851	2 275	3 223	3 387	4 609
Travel and subsistence	21 035	3 720	12 079	7 959	12 761	18 011	12 841	13 213	15 177
Training and development	1 245	812	1 505	809	809	1 210	998	886	926
Operating payments	2 779	1 725	2 969	1 170	1 170	2 289	1 225	1 281	1 330
Venues and facilities	4 323	148	1 340	3 674	6 274	6 163	2 807	3 165	4 041
Rental and hiring	—	—	—	—	—	—	—	—	—
Total economic classification	98 834	61 308	89 440	64 917	93 339	93 339	84 747	97 846	105 724

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 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
African National Congress	Members Affairs	13 010	17 745	16 523	16 294	16 294	16 294	17 774	18 564	19 406
Total departmental transfers to other entities		13 010	17 745	16 523	16 294	16 294	16 294	17 774	18 564	19 406
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Democratic Alliance	Members Affairs	3 152	3 655	3 488	3 457	3 457	3 457	3 569	3 822	3 993
Total departmental transfers to other entities		3 152	3 655	3 488	3 457	3 457	3 457	3 569	3 822	3 993
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Constituency Allowance	Members Affairs	24 666	31 899	29 861	29 496	29 496	29 496	32 151	33 582	35 076
Total departmental transfers to other entities		24 666	31 899	29 861	29 496	29 496	29 496	32 151	33 582	35 076
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Enhancement for Democracy Fund	Members Affairs	7 000	–	8 000	–	–	–	–	–	–
Total departmental transfers to other entities		7 000	–	8 000	–	–	–	–	–	–
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Economic Freedom Fighters	Members Affairs	3 585	4 396	4 174	4 132	4 132	4 132	4 402	4 598	4 804
Total departmental transfers to other entities		3 585	4 396	4 174	4 132	4 132	4 132	4 402	4 598	4 804
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Bushbuckridge Residence Fund	Members Affairs	233	–	–	–	–	–	–	–	–
Total departmental transfers to other entities		233	–	–	–	–	–	–	–	–
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vryheidfront Plus	Members Affairs	1 895	2 172	2 116	2 105	2 105	2 105	2 173	2 270	2 372
Total departmental transfers to other entities		1 895	2 172	2 116	2 105	2 105	2 105	2 173	2 270	2 372

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaliqwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982
Total	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982