

# Vote 02

## Mpumalanga Provincial Legislature

To be appropriated by Vote in 2024/25	R 519 013 000
Direct Charge	R 67 366 000
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 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 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:

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.

#### **1.1. Aligning Legislature budgets to achieve government's prescribed outcomes**

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

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

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

## **2. Review of the current financial year (2023/24)**

For the period under review the Legislature only hosted the Youth Parliament, Taking the Legislature to the People (TLP) 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 2023/24 financial year:

- Programmes of the various Legislature Committees;
- 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.
- Voter Education Programme

## **3. Outlook for the coming financial year (2024/25)**

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 2024/25 financial year is R519.013 million. The following are some of the strategic projects and initiatives that have informed the 2024/25'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; and State of the Province Address;
- 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.
- Rental of the new office space, Chamber system and ERP system upgrade

#### 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 2024/25 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

#### 6. Receipts and financing

The following sources of funding are used by the Legislature.

##### 6.1. Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	314 351	328 803	321 379	352 536	352 536	352 536	463 915	426 214	446 013
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	39 867	48 010	50 459	52 730	52 730	52 730	55 098	57 633	60 219
Other	17 805	33 939	40 922	–	39 950	39 950	–	–	–
<b>Total receipts</b>	<b>372 023</b>	<b>410 752</b>	<b>412 760</b>	<b>405 266</b>	<b>445 216</b>	<b>445 216</b>	<b>519 013</b>	<b>483 847</b>	<b>506 232</b>
<b>Total payments</b>	<b>339 883</b>	<b>376 209</b>	<b>408 881</b>	<b>405 266</b>	<b>445 216</b>	<b>445 216</b>	<b>519 013</b>	<b>483 847</b>	<b>506 232</b>
Surplus/(deficit) before financing	32 140	34 543	3 879	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>32 140</b>	<b>34 543</b>	<b>3 879</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 increased by 15.7 per cent from the indicative baseline.

## 6.2. Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	54	16	7	23	23	6	24	25	26
Transfers received from:	150	-	-	-	-	25	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 383	1 184	2 113	1 238	1 238	1 319	1 294	1 352	1 414
Sales of capital assets	212	679	251	444	444	376	464	485	507
Financial transactions in assets and liabilities	-	-	-	143	143	45	149	156	163
<b>Total</b>	<b>1 799</b>	<b>1 879</b>	<b>2 371</b>	<b>1 848</b>	<b>1 848</b>	<b>1 771</b>	<b>1 931</b>	<b>2 018</b>	<b>2 110</b>

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

## 6.3. Donor Funding

Legislature did not receive any donor funding.

# 7. Payment summary

## 7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2024/25 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.

## 7.2. Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	173 957	184 188	213 580	198 544	212 794	212 794	244 339	212 374	229 026
2. Parliamentary Business	165 926	192 021	195 301	206 722	232 422	232 422	274 674	271 473	277 206
<b>Total payments and estimates:</b>	<b>339 883</b>	<b>376 209</b>	<b>408 881</b>	<b>405 266</b>	<b>445 216</b>	<b>445 216</b>	<b>519 013</b>	<b>483 847</b>	<b>506 232</b>

## 7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>271 128</b>	<b>307 204</b>	<b>340 911</b>	<b>344 148</b>	<b>365 398</b>	<b>365 398</b>	<b>409 366</b>	<b>414 482</b>	<b>433 676</b>
Compensation of employees	209 820	217 764	234 228	259 401	259 401	259 401	328 957	328 681	353 195
Goods and services	61 308	89 440	106 683	84 747	105 997	105 997	80 409	85 801	80 481
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>59 867</b>	<b>64 162</b>	<b>55 486</b>	<b>60 159</b>	<b>77 859</b>	<b>77 859</b>	<b>77 159</b>	<b>65 651</b>	<b>68 671</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>8 888</b>	<b>4 843</b>	<b>12 484</b>	<b>959</b>	<b>1 959</b>	<b>1 959</b>	<b>32 488</b>	<b>3 714</b>	<b>3 885</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 989	4 466	12 484	563	1 959	1 703	6 088	614	642
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	899	377	—	396	—	256	26 400	3 100	3 243
<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>339 883</b>	<b>376 209</b>	<b>408 881</b>	<b>405 266</b>	<b>445 216</b>	<b>445 216</b>	<b>519 013</b>	<b>483 847</b>	<b>506 232</b>

Mpumalanga Provincial Legislature's budget allocation has increased by 15.7 per cent from the indicative baseline.

## 7.4. Infrastructure payments

### 7.4.1. Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Existing infrastructure assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Maintenance and repairs	—	—	—	—	—	—	—	—	—
Upgrades and additions	—	—	—	—	—	—	—	—	—
Refurbishment and rehabilitation	—	—	—	—	—	—	—	—	—
<b>New infrastructure assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Infrastructure transfers</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Infrastructure transfers - Current	—	—	—	—	—	—	—	—	—
Infrastructure transfers - Capital	—	—	—	—	—	—	—	—	—
<b>Infrastructure: Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Infrastructure: Leases	462	487	510	535	535	535	562	590	620
<b>Non Infrastructure</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>462</b>	<b>487</b>	<b>510</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>562</b>	<b>590</b>	<b>620</b>
Capital infrastructure	—	—	—	—	—	—	—	—	—
Current infrastructure*	462	487	510	535	535	535	562	590	620



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.

#### 7.4.2. Maintenance (Table B5)

Not applicable

#### 7.4.3. Non-infrastructure items (Table B5)

Not applicable

### 7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

### 7.6. Transfers

#### 7.6.1 Transfers to public entities

Not applicable

#### 7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
African National Congress	17 745	16 523	16 294	17 774	17 774	17 774	17 774	19 406	20 299
Democratic Alliance	3 655	3 488	3 457	3 659	3 659	3 659	3 659	3 993	4 177
Constituency Allowance	31 899	29 861	29 496	32 151	32 151	32 151	32 151	35 076	36 689
Enhancement for Democracy Fund	–	8 000	–	–	–	–	17 000	–	–
Economic Freedom Fighters	4 396	4 174	4 132	4 402	4 402	4 402	4 402	4 804	5 025
Vryheidsfront Plus	2 172	2 116	2 105	2 173	2 173	2 173	2 173	2 372	2 481
<b>Total</b>	<b>59 867</b>	<b>64 162</b>	<b>55 484</b>	<b>60 159</b>	<b>60 159</b>	<b>60 159</b>	<b>77 159</b>	<b>65 651</b>	<b>68 671</b>

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

## 8. Receipts and retentions: Provincial legislatures

**Table 2.7: Summary of receipts: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Treasury funding</b>									
Equitable share	314 351	328 803	321 379	352 536	352 536	352 536	463 915	426 214	446 013
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	57 672	81 949	91 381	52 730	92 680	92 680	55 098	57 633	60 219
<b>Total receipts: Treasury funding</b>	<b>372 023</b>	<b>410 752</b>	<b>412 760</b>	<b>405 266</b>	<b>445 216</b>	<b>445 216</b>	<b>519 013</b>	<b>483 847</b>	<b>506 232</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	54	16	7	23	23	6	24	25	26
Transfers received	150	–	–	–	–	25	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 383	1 184	2 113	1 238	1 238	1 319	1 294	1 352	1 414
Sales of capital assets	212	679	251	444	444	376	464	485	507
Transactions in financial assets and liabilities	–	–	–	143	143	45	149	156	163
<b>Total departmental receipts</b>	<b>1 799</b>	<b>1 879</b>	<b>2 371</b>	<b>1 848</b>	<b>1 848</b>	<b>1 771</b>	<b>1 931</b>	<b>2 018</b>	<b>2 110</b>
<b>Total</b>	<b>373 822</b>	<b>412 631</b>	<b>415 131</b>	<b>407 114</b>	<b>447 064</b>	<b>446 987</b>	<b>520 944</b>	<b>485 865</b>	<b>508 342</b>

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Programmes</b>	<b>313 720</b>	<b>351 250</b>	<b>378 865</b>	<b>377 640</b>	<b>417 590</b>	<b>417 590</b>	<b>451 647</b>	<b>430 163</b>	<b>450 114</b>
1. Administration	173 957	184 188	213 580	198 544	212 794	212 794	244 339	212 374	229 026
2. Parliamentary Business	139 763	167 062	165 285	179 096	204 796	204 796	207 308	217 789	221 088
<b>Direct charge on the Provincial Revenue Fund</b>	<b>26 163</b>	<b>24 959</b>	<b>30 016</b>	<b>27 626</b>	<b>27 626</b>	<b>27 626</b>	<b>67 366</b>	<b>53 684</b>	<b>56 118</b>
Members remuneration	26 163	24 959	30 016	27 626	27 626	27 626	67 366	53 684	56 118
Other (Specify)	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>339 883</b>	<b>376 209</b>	<b>408 881</b>	<b>405 266</b>	<b>445 216</b>	<b>445 216</b>	<b>519 013</b>	<b>483 847</b>	<b>506 232</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	1 799	1 879	2 371	1 848	1 848	1 771	1 931	2 018	2 110
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates</b>	<b>338 084</b>	<b>374 330</b>	<b>406 510</b>	<b>403 418</b>	<b>443 368</b>	<b>443 445</b>	<b>517 082</b>	<b>481 829</b>	<b>504 122</b>

1) Should complement departmental receipts in table 2.10(a).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>271 128</b>	<b>307 204</b>	<b>340 911</b>	<b>344 148</b>	<b>365 398</b>	<b>365 398</b>	<b>409 366</b>	<b>414 482</b>	<b>433 676</b>
Compensation of employees	209 820	217 764	234 228	259 401	259 401	259 401	328 957	328 681	353 195
Goods and services	61 308	89 440	106 683	84 747	105 997	105 997	80 409	85 801	80 481
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>59 867</b>	<b>64 162</b>	<b>55 486</b>	<b>60 159</b>	<b>77 859</b>	<b>77 859</b>	<b>77 159</b>	<b>65 651</b>	<b>68 671</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>8 888</b>	<b>4 843</b>	<b>12 484</b>	<b>959</b>	<b>1 959</b>	<b>1 959</b>	<b>32 488</b>	<b>3 714</b>	<b>3 885</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 989	4 466	12 484	563	1 959	1 703	6 088	614	642
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	899	377	–	396	–	256	26 400	3 100	3 243
<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>339 883</b>	<b>376 209</b>	<b>408 881</b>	<b>405 266</b>	<b>445 216</b>	<b>445 216</b>	<b>519 013</b>	<b>483 847</b>	<b>506 232</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	1 799	1 879	2 371	1 848	1 848	1 771	1 931	2 018	2 110
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total economic classification</b>	<b>338 084</b>	<b>374 330</b>	<b>406 510</b>	<b>403 418</b>	<b>443 368</b>	<b>443 445</b>	<b>517 082</b>	<b>481 829</b>	<b>504 122</b>

1) Should complement departmental receipts in table 2.9(a).

## 9. Programme description

### 9.1. Programme 1: Administration

#### 9.1.1. Description and objectives

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

Table 2.10: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the Speaker	17 878	18 732	26 554	35 925	43 925	41 252	30 452	32 207	35 419
2. Office of the Secretary	23 430	26 005	20 488	23 046	23 046	21 744	23 706	25 375	26 349
3. Corporate Services	104 902	107 841	117 949	103 946	108 300	110 455	121 642	112 977	123 853
4. Financial Management	27 747	31 610	48 589	35 627	37 523	39 343	68 539	41 815	43 405
<b>Total payments and estimates: Programme 1</b>	<b>173 957</b>	<b>184 188</b>	<b>213 580</b>	<b>198 544</b>	<b>212 794</b>	<b>212 794</b>	<b>244 339</b>	<b>212 374</b>	<b>229 026</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>165 069</b>	<b>179 345</b>	<b>201 096</b>	<b>197 585</b>	<b>210 835</b>	<b>210 835</b>	<b>211 851</b>	<b>208 660</b>	<b>225 141</b>
Compensation of employees	111 312	117 996	127 897	141 204	141 204	141 204	159 761	168 697	182 273
Goods and services	53 757	61 349	73 199	56 381	69 631	69 631	52 090	39 963	42 868
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>8 888</b>	<b>4 843</b>	<b>12 484</b>	<b>959</b>	<b>1 959</b>	<b>1 959</b>	<b>32 488</b>	<b>3 714</b>	<b>3 885</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 989	4 466	12 484	563	1 959	1 703	6 088	614	642
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	899	377	–	396	–	256	26 400	3 100	3 243
<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>173 957</b>	<b>184 188</b>	<b>213 580</b>	<b>198 544</b>	<b>212 794</b>	<b>212 794</b>	<b>244 339</b>	<b>212 374</b>	<b>229 026</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, Voter Education and people management services.

### 9.1.2. Service delivery measures

Refer to Legislature Annual Performance Plan for 2024/25

## 9.2. Programme 2: Parliamentary Business

### 9.2.1. Description and objectives

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

Table 2.12: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Law Making	18 219	21 057	30 233	28 615	31 115	31 115	30 717	33 219	37 507
2. Oversight	46 101	48 235	51 740	65 425	65 425	64 417	73 551	77 395	80 237
3. Public Participation	11 592	28 553	18 416	19 004	19 004	19 004	19 410	25 632	22 886
4. Members Facilities	90 014	94 176	94 912	93 678	116 878	117 886	150 996	135 227	136 576
5. Corporate Governance	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 2</b>	<b>165 926</b>	<b>192 021</b>	<b>195 301</b>	<b>206 722</b>	<b>232 422</b>	<b>232 422</b>	<b>274 674</b>	<b>271 473</b>	<b>277 206</b>

This programme's allocated budget of R244.700 million for 2024/25. The key cost drivers include 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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>106 059</b>	<b>127 859</b>	<b>139 815</b>	<b>146 563</b>	<b>154 563</b>	<b>154 563</b>	<b>197 515</b>	<b>205 822</b>	<b>208 535</b>
Compensation of employees	98 508	99 768	106 331	118 197	118 197	118 197	169 196	159 984	170 922
Goods and services	7 551	28 091	33 484	28 366	36 366	36 366	28 319	45 838	37 613
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>59 867</b>	<b>64 162</b>	<b>55 486</b>	<b>60 159</b>	<b>77 859</b>	<b>77 859</b>	<b>77 159</b>	<b>65 651</b>	<b>68 671</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
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>165 926</b>	<b>192 021</b>	<b>195 301</b>	<b>206 722</b>	<b>232 422</b>	<b>232 422</b>	<b>274 674</b>	<b>271 473</b>	<b>277 206</b>

## 9.2.2. Service delivery measures

Refer to Legislature Annual Performance Plan for 2024/25.

## 9.3. Other programme information

### 9.3.1. 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 MTEC 2023/24 - 2026/27		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		Pers. growth rate	Costs growth rate	% Costs of Total
	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			
<b>Salary level</b>																			
1 – 6	81	43 896	82	69 570	81	70 756	62	19	81	79 104	102	134 021	102	126 297	102	137 033	8.0%	20.1%	36.4%
7 – 10	72	67 919	72	70 088	72	67 898	72	—	72	69 533	72	77 741	72	81 622	72	89 003	—	8.6%	25.5%
11 – 12	33	46 441	33	50 867	33	54 023	33	—	33	52 345	34	55 736	34	56 215	34	58 890	1.0%	4.0%	17.8%
13 – 16	30	50 364	30	52 107	30	56 585	30	—	30	57 161	30	60 145	30	63 174	30	66 833	—	5.3%	19.9%
Other	26	1 200	8	1 200	26	1 258	—	26	26	1 258	26	1 314	26	1 373	26	1 436	—	4.5%	0.4%
<b>Total</b>	<b>242</b>	<b>209 820</b>	<b>225</b>	<b>243 832</b>	<b>242</b>	<b>250 520</b>	<b>197</b>	<b>45</b>	<b>242</b>	<b>259 401</b>	<b>264</b>	<b>328 957</b>	<b>264</b>	<b>328 681</b>	<b>264</b>	<b>353 195</b>	<b>2.9%</b>	<b>10.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	142	111 312	124	117 996	142	127 897	116	26	142	141 203	143	159 762	143	168 613	143	182 273	0.2%	8.9%	52.3%
2: Parliamentary Business	81	72 345	82	74 809	81	76 315	81	—	81	90 572	81	101 829	81	106 300	81	114 804	—	8.2%	33.1%
16: Direct Charges	19	26 163	19	24 959	19	30 016	—	19	19	27 626	40	67 366	40	53 768	40	56 118	28.2%	26.6%	14.6%
<b>Total</b>	<b>242</b>	<b>209 820</b>	<b>225</b>	<b>217 764</b>	<b>242</b>	<b>234 228</b>	<b>197</b>	<b>45.0</b>	<b>242</b>	<b>259 401</b>	<b>264</b>	<b>328 957</b>	<b>264</b>	<b>328 681</b>	<b>264</b>	<b>353 195</b>	<b>2.9%</b>	<b>10.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	212	—	212	248 526	234	312 993	234	311 085	234	334 790	3.3%	10.4%	95.0%
Public Service Act appointees still to be covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Professional Nurses, Staff Nurses and Nursing Assistants	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Legal Professionals	—	—	—	—	—	—	4	—	4	10 216	4	15 275	4	16 876	4	17 652	—	20.0%	4.8%
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	659	26	689	26	720	26	753	—	4.5%	0.2%
<b>Total</b>	<b>242</b>	<b>209 820</b>	<b>225</b>	<b>217 764</b>	<b>242</b>	<b>234 228</b>	<b>242</b>	<b>—</b>	<b>242</b>	<b>259 401</b>	<b>264</b>	<b>328 957</b>	<b>264</b>	<b>328 681</b>	<b>264</b>	<b>353 195</b>	<b>2.9%</b>	<b>10.8%</b>	<b>100.0%</b>

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

### 9.3.2. Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	242	225	242	242	242	242	264	264	264
Number of personnel trained	220	220	220	220	220	220	220	220	220
of which									
Male	100	100	100	100	100	100	100	100	100
Female	120	120	120	120	120	120	120	120	120
Number of training opportunities	117	117	117	120	120	120	120	120	120
of which									
Tertiary	39	39	39	40	40	40	40	40	40
Workshops	78	78	78	80	80	80	80	80	80
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	22	22	22	25	25	25	25	25	25
Number of interns appointed	23	23	23	25	25	25	25	25	25
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	2 015	2 126	2 228	2 335	2 335	2 335	2 440	2 549	2 666
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>2 015</b>	<b>2 126</b>	<b>2 228</b>	<b>2 335</b>	<b>2 335</b>	<b>2 335</b>	<b>2 440</b>	<b>2 549</b>	<b>2 666</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.

### 9.3.3. 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<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>	<b>54</b>	<b>16</b>	<b>7</b>	<b>23</b>	<b>23</b>	<b>6</b>	<b>24</b>	<b>25</b>	<b>26</b>
Sales of goods and services produced by department (excl. capital assets)	54	16	7	23	23	6	24	25	26
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	54	16	7	23	23	6	24	25	26
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>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	25	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1 383</b>	<b>1 184</b>	<b>2 113</b>	<b>1 238</b>	<b>1 238</b>	<b>1 319</b>	<b>1 294</b>	<b>1 352</b>	<b>1 414</b>
Interest	1 383	1 184	2 113	1 238	1 238	1 319	1 294	1 352	1 414
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>212</b>	<b>679</b>	<b>251</b>	<b>444</b>	<b>444</b>	<b>376</b>	<b>464</b>	<b>485</b>	<b>507</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	212	679	251	444	444	376	464	485	507
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>143</b>	<b>143</b>	<b>45</b>	<b>149</b>	<b>156</b>	<b>163</b>
<b>Total</b>	<b>1 799</b>	<b>1 879</b>	<b>2 371</b>	<b>1 848</b>	<b>1 848</b>	<b>1 771</b>	<b>1 931</b>	<b>2 018</b>	<b>2 110</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Provincial Legislature</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>1 799</b>	<b>1 879</b>	<b>2 371</b>	<b>1 848</b>	<b>1 848</b>	<b>1 771</b>	<b>1 931</b>	<b>2 018</b>	<b>2 110</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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>271 128</b>	<b>307 204</b>	<b>340 911</b>	<b>344 148</b>	<b>365 398</b>	<b>365 398</b>	<b>409 366</b>	<b>414 482</b>	<b>433 676</b>
Compensation of employees	209 820	217 764	234 228	259 401	259 401	259 401	328 957	328 681	353 195
Salaries and wages	162 602	169 764	182 122	215 390	215 390	215 390	271 158	267 998	281 273
Social contributions	47 218	48 000	52 106	44 011	44 011	44 011	57 799	60 683	71 922
Goods and services	61 308	89 440	106 683	84 747	105 997	105 997	80 409	85 801	80 481
Administrative fees	145	155	189	384	384	308	399	550	614
Advertising	2 387	10 281	8 052	8 402	12 902	9 595	4 456	4 782	6 353
Audit cost: External	3 494	5 677	6 609	5 362	5 562	6 696	3 031	4 352	3 153
Catering: Departmental activities	526	4 185	4 314	7 593	8 543	9 571	4 648	6 234	6 822
Communication (G&S)	3 305	6 001	7 574	7 738	7 738	5 011	8 474	7 842	8 476
Computer services	9 608	8 275	6 574	5 374	5 374	4 643	3 886	3 290	3 442
Consultants: Business and advisory services	959	1 108	2 242	1 361	1 611	1 721	1 308	1 167	1 221
Legal costs	510	1 286	537	820	820	308	857	595	622
Contractors	17 349	14 194	17 169	11 059	12 559	14 104	14 915	10 063	8 356
Agency and support / outsourced services	3 025	1 967	4 313	3 696	3 696	1 678	2 611	2 693	2 817
Entertainment	485	1 852	546	228	1 228	1 284	238	249	259
Fleet services (incl. government motor transport)	1 421	1 357	1 663	1 238	1 538	2 158	1 850	972	1 017
Inventory: Food and food supplies	314	882	1 380	1 019	1 269	1 378	1 804	1 862	1 948
Inventory: Learner and teacher support material	–	–	–	27	27	–	28	29	30
Inventory: Materials and supplies	–	–	–	57	107	86	60	63	66
Consumable supplies	267	485	529	744	744	177	473	825	861
Cons: Stationery, printing and office supplies	817	719	1 296	1 112	1 212	1 542	1 058	1 348	1 408
Operating leases	3 530	2 999	3 434	4 053	4 053	3 660	4 080	4 531	5 079
Property payments	6 708	9 604	9 152	3 386	3 486	6 457	9 189	5 239	5 297
Transport provided: Departmental activity	53	520	1 503	3 223	3 223	1 736	2 387	4 298	2 398
Travel and subsistence	3 720	12 079	18 894	12 841	21 091	24 975	8 778	18 720	13 677
Training and development	812	1 505	2 223	998	1 298	701	2 086	926	968
Operating payments	1 725	2 969	2 166	1 225	1 475	1 962	981	1 330	1 391
Venues and facilities	148	1 340	6 324	2 807	6 057	6 246	2 812	3 841	4 206
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>59 867</b>	<b>64 162</b>	<b>55 486</b>	<b>60 159</b>	<b>77 859</b>	<b>77 859</b>	<b>77 159</b>	<b>65 651</b>	<b>68 671</b>
Non-profit institutions	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
<b>Payments for capital assets</b>	<b>8 888</b>	<b>4 843</b>	<b>12 484</b>	<b>959</b>	<b>1 959</b>	<b>1 959</b>	<b>32 488</b>	<b>3 714</b>	<b>3 885</b>
Machinery and equipment	7 989	4 466	12 484	563	1 959	1 703	6 088	614	642
Transport equipment	–	800	3 290	–	–	–	4 500	–	–
Other machinery and equipment	7 989	3 666	9 194	563	1 959	1 703	1 588	614	642
Software and other intangible assets	899	377	–	396	–	256	26 400	3 100	3 243
<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>339 883</b>	<b>376 209</b>	<b>408 881</b>	<b>405 266</b>	<b>445 216</b>	<b>445 216</b>	<b>519 013</b>	<b>483 847</b>	<b>506 232</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>165 069</b>	<b>179 345</b>	<b>201 096</b>	<b>197 585</b>	<b>210 835</b>	<b>210 835</b>	<b>211 851</b>	<b>208 660</b>	<b>225 141</b>
Compensation of employees	111 312	117 996	127 897	141 204	141 204	141 204	159 761	168 697	182 273
Salaries and wages	95 931	102 919	113 390	130 171	130 171	130 171	146 310	149 703	157 241
Social contributions	15 381	15 077	14 507	11 033	11 033	11 033	13 451	18 994	25 032
Goods and services	53 757	61 349	73 199	56 381	69 631	69 631	52 090	39 963	42 868
Administrative fees	145	155	169	201	201	171	208	215	227
Advertising	1 599	1 742	3 904	5 816	10 316	8 107	1 526	1 957	2 898
Audit cost: External	3 494	5 677	6 609	5 362	5 562	6 696	3 031	4 352	3 153
Catering: Departmental activities	265	231	568	3 227	4 177	3 939	862	1 308	1 769
Communication (G&S)	2 303	4 775	6 216	5 125	5 125	3 118	5 131	3 512	5 174
Computer services	9 608	8 275	6 574	5 374	5 374	4 643	3 886	3 290	3 442
Consultants: Business and advisory services	959	1 108	2 242	1 190	1 440	1 657	1 130	981	1 026
Legal costs	510	1 286	537	820	820	308	857	595	622
Contractors	17 330	11 038	14 338	7 981	9 481	11 877	11 469	4 904	4 460
Agency and support / outsourced services	605	1 967	4 313	3 639	3 639	1 678	2 551	2 630	2 751
Entertainment	485	461	513	206	1 206	1 284	215	225	235
Fleet services (incl. government motor transport)	1 421	1 357	1 648	1 238	1 538	2 158	1 850	972	1 017
Inventory: Food and food supplies	167	438	527	710	760	750	603	729	763
Inventory: Learner and teacher support material	—	—	—	27	27	—	28	29	30
Inventory: Materials and supplies	—	—	—	57	107	86	60	63	66
Consumable supplies	267	297	528	444	444	172	360	378	394
Cons: Stationery, printing and office supplies	803	620	943	643	743	1 335	568	687	718
Operating leases	3 530	2 999	3 434	3 913	3 913	3 660	3 934	4 178	4 710
Property payments	6 708	9 604	9 104	3 310	3 310	6 321	8 953	4 792	4 829
Transport provided: Departmental activity	—	—	77	115	115	84	120	125	130
Travel and subsistence	1 528	4 927	6 433	5 391	8 741	8 885	2 409	2 335	2 669
Training and development	812	1 505	2 223	784	1 084	701	1 819	856	895
Operating payments	1 097	2 433	1 768	633	633	1 306	361	684	715
Venues and facilities	121	454	531	175	875	695	159	166	175
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>8 888</b>	<b>4 843</b>	<b>12 484</b>	<b>959</b>	<b>1 959</b>	<b>1 959</b>	<b>32 488</b>	<b>3 714</b>	<b>3 885</b>
Machinery and equipment	7 989	4 466	12 484	563	1 959	1 703	6 088	614	642
Transport equipment	—	800	3 290	—	—	—	4 500	—	—
Other machinery and equipment	7 989	3 666	9 194	563	1 959	1 703	1 588	614	642
Software and other intangible assets	899	377	—	396	—	256	26 400	3 100	3 243
<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>173 957</b>	<b>184 188</b>	<b>213 580</b>	<b>198 544</b>	<b>212 794</b>	<b>212 794</b>	<b>244 339</b>	<b>212 374</b>	<b>229 026</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>106 059</b>	<b>127 859</b>	<b>139 815</b>	<b>146 563</b>	<b>154 563</b>	<b>154 563</b>	<b>197 515</b>	<b>205 822</b>	<b>208 535</b>
Compensation of employees	98 508	99 768	106 331	118 197	118 197	118 197	169 196	159 984	170 922
Salaries and wages	66 671	66 845	68 732	85 219	85 219	85 219	124 848	118 295	124 032
Social contributions	31 837	32 923	37 599	32 978	32 978	32 978	44 348	41 689	46 890
Goods and services	7 551	28 091	33 484	28 366	36 366	36 366	28 319	45 838	37 613
Administrative fees	—	—	20	183	183	137	191	335	387
Advertising	788	8 539	4 148	2 586	2 586	1 488	2 930	2 825	3 455
Catering: Departmental activities	261	3 954	3 746	4 366	4 366	5 632	3 786	4 926	5 053
Communication (G&S)	1 002	1 226	1 358	2 613	2 613	1 893	3 343	4 330	3 302
Consultants: Business and advisory services	—	—	—	171	171	64	178	186	195
Contractors	19	3 156	2 831	3 078	3 078	2 227	3 446	5 159	3 896
Agency and support / outsourced services	2 420	—	—	57	57	—	60	63	66
Entertainment	—	1 391	33	22	22	—	23	24	24
Fleet services (incl. government motor transport)	—	—	15	—	—	—	—	—	—
Inventory: Food and food supplies	147	444	853	309	509	628	1 201	1 133	1 185
Consumable supplies	—	188	1	300	300	5	113	447	467
Cons: Stationery, printing and office supplies	14	99	353	469	469	207	490	661	690
Operating leases	—	—	—	140	140	—	146	353	369
Property payments	—	—	48	76	176	136	236	447	468
Transport provided: Departmental activity	53	520	1 426	3 108	3 108	1 652	2 267	4 173	2 268
Travel and subsistence	2 192	7 152	12 461	7 450	12 350	16 090	6 369	16 385	11 008
Training and development	—	—	—	214	214	—	267	70	73
Operating payments	628	536	398	592	842	656	620	646	676
Venues and facilities	27	886	5 793	2 632	5 182	5 551	2 653	3 675	4 031
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>59 867</b>	<b>64 162</b>	<b>55 486</b>	<b>60 159</b>	<b>77 859</b>	<b>77 859</b>	<b>77 159</b>	<b>65 651</b>	<b>68 671</b>
Non-profit institutions	59 867	64 162	55 486	60 159	77 859	77 859	77 159	65 651	68 671
<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>165 926</b>	<b>192 021</b>	<b>195 301</b>	<b>206 722</b>	<b>232 422</b>	<b>232 422</b>	<b>274 674</b>	<b>271 473</b>	<b>277 206</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'**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>									
.....									
Goods and services	61 308	89 440	106 683	84 747	105 997	105 997	80 409	85 801	80 481
Administrative fees	145	155	189	384	384	308	399	550	614
Advertising	2 387	10 281	8 052	8 402	12 902	9 595	4 456	4 782	6 353
Minor Assets	—	—	—	—	—	—	—	—	—
Audit cost: External	3 494	5 677	6 609	5 362	5 562	6 696	3 031	4 352	3 153
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	526	4 185	4 314	7 593	8 543	9 571	4 648	6 234	6 822
Communication (G&S)	3 305	6 001	7 574	7 738	7 738	5 011	8 474	7 842	8 476
Computer services	9 608	8 275	6 574	5 374	5 374	4 643	3 886	3 290	3 442
Consultants: Business and advisory services	959	1 108	2 242	1 361	1 611	1 721	1 308	1 167	1 221
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	510	1 286	537	820	820	308	857	595	622
Contractors	17 349	14 194	17 169	11 059	12 559	14 104	14 915	10 063	8 356
Agency and support / outsourced services	3 025	1 967	4 313	3 696	3 696	1 678	2 611	2 693	2 817
Entertainment	485	1 852	546	228	1 228	1 284	238	249	259
Fleet services (incl. government motor transport)	1 421	1 357	1 663	1 238	1 538	2 158	1 850	972	1 017
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	314	882	1 380	1 019	1 269	1 378	1 804	1 862	1 948
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	27	27	—	28	29	30
Inventory: Materials and supplies	—	—	—	57	107	86	60	63	66
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	267	485	529	744	744	177	473	825	861
Cons: Stationery, printing and office supplies	817	719	1 296	1 112	1 212	1 542	1 058	1 348	1 408
Operating leases	3 530	2 999	3 434	4 053	4 053	3 660	4 080	4 531	5 079
Property payments	6 708	9 604	9 152	3 386	3 486	6 457	9 189	5 239	5 297
Transport provided: Departmental activity	53	520	1 503	3 223	3 223	1 736	2 387	4 298	2 398
Travel and subsistence	3 720	12 079	18 894	12 841	21 091	24 975	8 778	18 720	13 677
Training and development	812	1 505	2 223	998	1 298	701	2 086	926	968
Operating payments	1 725	2 969	2 166	1 225	1 475	1 962	981	1 330	1 391
Venues and facilities	148	1 340	6 324	2 807	6 057	6 246	2 812	3 841	4 206
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
<b>Total economic classification</b>	<b>61 308</b>	<b>89 440</b>	<b>106 683</b>	<b>84 747</b>	<b>105 997</b>	<b>105 997</b>	<b>80 409</b>	<b>85 801</b>	<b>80 481</b>

**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 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
African National Congress										
Caucas Fund	Members Affairs	17 745	16 523	16 294	17 774	17 774	17 774	17 774	19 406	20 299
<b>Total departmental transfers to other entities</b>		<b>17 745</b>	<b>16 523</b>	<b>16 294</b>	<b>17 774</b>	<b>17 774</b>	<b>17 774</b>	<b>17 774</b>	<b>19 406</b>	<b>20 299</b>

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Democratic Alliance										
Caucas Fund	Members Affairs	3 655	3 488	3 457	3 659	3 659	3 659	3 659	3 993	4 177
<b>Total departmental transfers to other entities</b>		<b>3 655</b>	<b>3 488</b>	<b>3 457</b>	<b>3 659</b>	<b>3 659</b>	<b>3 659</b>	<b>3 659</b>	<b>3 993</b>	<b>4 177</b>

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Constituency Allowance										
Constituency Allowance	Members Affairs	31 899	29 861	29 496	32 151	32 151	32 151	32 151	35 076	36 689
<b>Total departmental transfers to other entities</b>		<b>31 899</b>	<b>29 861</b>	<b>29 496</b>	<b>32 151</b>	<b>32 151</b>	<b>32 151</b>	<b>32 151</b>	<b>35 076</b>	<b>36 689</b>

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Enhancement for Democracy Fund										
Enhancement for Democracy Fund	Members Affairs	–	8 000	–	–	17 700	17 700	17 000	–	–
<b>Total departmental transfers to other entities</b>		<b>–</b>	<b>8 000</b>	<b>–</b>	<b>–</b>	<b>17 700</b>	<b>17 700</b>	<b>17 000</b>	<b>–</b>	<b>–</b>

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Economic Freedom Fighters										
Caucas Fund	Members Affairs	4 396	4 174	4 132	4 402	4 402	4 402	4 402	4 804	5 025
<b>Total departmental transfers to other entities</b>		<b>4 396</b>	<b>4 174</b>	<b>4 132</b>	<b>4 402</b>	<b>4 402</b>	<b>4 402</b>	<b>4 402</b>	<b>4 804</b>	<b>5 025</b>

  

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Vryheidsfront Plus										
Caucas Fund	Members Affairs	2 172	2 116	2 105	2 173	2 173	2 173	2 173	2 372	2 481
<b>Total departmental transfers to other entities</b>		<b>2 172</b>	<b>2 116</b>	<b>2 105</b>	<b>2 173</b>	<b>2 173</b>	<b>2 173</b>	<b>2 173</b>	<b>2 372</b>	<b>2 481</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<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>339 883</b>	<b>376 209</b>	<b>408 881</b>	<b>405 266</b>	<b>405 266</b>	<b>405 266</b>	<b>448 501</b>	<b>442 982</b>	<b>463 359</b>
Gert Sibande District Municipality	–	–	–	–	–	–	–	–	–
Nkangala District Municipality	–	–	–	–	–	–	–	–	–
Ehlanzeni District Municipality	339 883	376 209	408 881	405 266	405 266	405 266	448 501	442 982	463 359
<b>Whole Province</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>339 883</b>	<b>376 209</b>	<b>408 881</b>	<b>405 266</b>	<b>405 266</b>	<b>405 266</b>	<b>448 501</b>	<b>442 982</b>	<b>463 359</b>