



Vote 02

Department: *Eastern Cape Provincial Legislature*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R481 930
Direct Charge	R62 560
Responsible Executive Authority	Speaker of the Provincial Legislature
Administrating Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1 Vision

A people's assembly for good governance to achieve service excellence.

1.2 Mission

- To conduct oversight that will ensure accountability of the provincial government to the people of the Province;
- To pass laws that will ensure that citizens' rights are upheld;
- To conduct public outreach and education programmes that will ensure meaningful participation of the public in government programs; and
- To foster relations with local and international oversight bodies that will ensure sharing of knowledge and best practises.

1.3 Core functions and responsibilities

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

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

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

1.4 Main Services

- Enhance the public's knowledge of legislation;
- Ensure effective law-making;
- Pursue vigorous oversight and accountability by the Executive Authority in the province;
- Ensure meaningful public participation;
- Strengthen the capability of members to effectively fulfil their responsibilities;
- Ensure that there is a strong administration that supports the delivery of services; and
- Ensure compliance with legislation, policies and procedures.

1.5 Demands for and expected changes in the services

The Financial Management of Parliament and Provincial Legislatures Act of 2009 (FMPLA) requires the institution to report on accrual basis of accounting. The full implementation of accrual accounting will commence from 1 April 2017.

1.6 The Acts, rules and regulations

The ECPL's legislative mandate originates from section 114 of the Constitution of the Republic South Africa; 1996. This charges it with the responsibility to pass, amend and reject any bill before it. It may even initiate or prepare legislative bills. Some of the key legislative mandates are embedded in the following: Remuneration of Public Office Bearers Act, 1997; Public Finance Management Act, 1999; The Promotion of Access to Information Act, No 2 of 2000; Preferential Procurement Framework Act, No 5 of 2000; Financial Management of Parliament and Provincial Legislatures Act of 2009; Standing Rules of the Eastern Cape Provincial Legislature, and Adopted Legislature policies and procedures.

1.7 Budget decisions

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R15.057 million over the 2016 MTEF. This was in order to fund the national priorities.

Budget decisions taken on allocations were based on the institutions Annual Performance Plan that was drawn from its adopted Strategic Plan. The allocations are aimed at ensuring that the core business of the institution is appropriately funded and that there is continuity on vigorous oversight over the Executive as well as the promotion of public education and participation.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

ECPL's will continue to ensure vigorous oversight and monitoring over the executive in ensuring the achievement of the set government's outcomes and achievement of electoral mandate.

2. Review of the current financial year (2015/16)

The National Council of Provinces (NCOP) and Legislature held Provincial Week from 20 – 24 July 2015. The following district municipalities namely, OR Tambo, Alfred Nzo and Joe Gqabi were visited to assess the state of programmes and initiatives that are geared towards advancing the developmental agenda of these municipalities.

Through inspection oversight visits, ECPL continued to oversight and effectively holding the Executive accountable through consideration of budgets and plans, and ensuring effective law making processes.

In 2015/16 605 petitions were received and considered by the Public Participation and Petitions Committee. This number has been influenced by petitions that were received during Taking Legislature to the People of Joe Gqabi District Municipality in October 2014. Public Education Programme was conducted and increase the awareness of the public on how petitions are drawn the Legislature regarding any challenges relating to service delivery.

The Eastern Cape General Laws Amendment Act, 2014 was passed in 2015. Where gaps were identified as a result of the repeal of old order legislation, legislation to fill the gaps was introduced and passed and as such the Fort Cox Interim Provisions Act was passed in December 2015.

A new legislation with regard to the Eastern Cape Customary Male Initiation Practice Bill, 2015 was introduced in November 2015.

In the 2015/16 financial year, the ECPL continued to focus on key projects and programmes that contribute to the execution of the institution's constitutional mandate. This was done through maximising public participation, public education and optimizing the citizen's right to petition departments.

With regards to security services, the Legislature concentrated on the implementation of Phase 1 of security upgrade. Phase 1 involved the construction of the security guard house and other related security features at the main entrance to the Legislature.

2.1 Key achievements

Facilitating law making

To ensure improved qualities of laws passed that are responsive to the needs of the people of the province, the institution has adopted and approved the 2015/16 Appropriation Bill and the Adjusted Appropriation Bill.

Public participation

Various public participation activities have been undertaken by the institution to focus on public participation programmes that seek to improve interaction between the institution and the citizens of the province. A number of petitions were submitted and registered in the system as a result of the public participation, the hearings conducted by the Petitions Committee have been very effective in bringing together relevant stakeholders, providing feedback, and improving the turnaround times for the resolution of petitions.

1.9 Key challenges

ECPL has been unable to roll out Enterprise Resource Planning system, however funds have been made available in 2016/17 for the implementation of the system. There have been also delays in the implementation of infrastructure projects.

3. Outlook for the coming financial year (2016/17)

In the 2016/17 financial year, ECPL will continue to focus on key projects and programmes that contribute to the execution of the institution's constitutional mandate. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments and also customisation Sectoral Public Participation Framework.

Facilitating law making

The institution will continue to develop and implement laws that create an enabling environment for a better life for the people, by consolidating law making processes and lessons, and reviewing the impact of laws passed on the lives of the citizens.

Through Adhoc Committee on law review, the institution will continue to develop and implement laws that create an enabling environment for a better life for the people, by consolidating law making processes and lessons, and reviewing the impact of laws passed on the lives of the citizens.

Oversight over execution

During the 2016 MTEF more attention will be given on the monitoring of the implementation of the Sector Oversight Model.

Governance and Administration

Administration will be given attention to ensure that it implements efficient financial and human resource management models. In strengthening corporate governance, focus will also be given to governance and administration. Over the 2016 MTEF the institution will fully implement FMPLA in order to migrate to accrual system of reporting by 2017.

4. Reprioritisation

The institution engaged in a reprioritisation process when developing the 2016/17 budget by shifting funds from non-core activities to core service delivery areas and that resulted in changes in other sub-programmes indicative figures.

5. Procurement

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff and also the major procurement in 2016/17 will be the Enterprise Resource Plan.

6. Receipts and financing

6.1 Summary of Receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Treasury funding										
Equitable share	405 457	451 910	441 507	436 399	473 862	486 604	481 544	496 214	525 583	(1.1)
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	405 457	451 910	441 507	436 399	473 862	486 604	481 544	496 214	525 583	(1.1)
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 443	181	775	135	135	147	106	155	164	(27.9)
Transfers received	-	250	75	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	88	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	72	64	143	100	100	133	125	80	85	(6.0)
Sales of capital assets	68	113	163	132	132	33	155	170	180	369.7
Transactions in financial assets and liabilities	-	-	-	-	-	66	-	-	-	(100.0)
Total departmental receipts	1 583	696	1 156	367	367	379	386	405	428	1.8
Total receipts	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.1)

ECPL collects most of its revenue from interest earned on bank balances. Own revenue decreased from R1.583 million in 2012/13 to R379 thousand in 2015/16. The decrease is due to interest earned on bank balances and a decline in transactions in financial assets and liabilities. In the 2016/17 financial year, own revenue increase by 1.8 per cent compared to the 2015/16 revised estimates.

6.2 Official development assistance (donor funding)

None.

7. Payment Summary

7.1 Key Assumptions

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

- Cost associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through various portfolio committees of the Legislature by the Executive;
- Costs associated with administration and management of the Legislature and financial support for the Legislature's political structures;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits of Members of Provincial Legislature (MPL's);
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings; and
- Maintenance, insurance and repairs to Legislature's fleet.

7.2 Programme summary

Table 3: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Programmes										
1. Administration	135 011	144 040	146 316	150 302	163 765	162 769	169 601	192 018	208 208	4.2
2. Facilities For Members And Political Parties	116 737	136 675	129 990	114 236	131 236	142 850	138 541	126 304	133 630	(3.0)
3. Parliamentary Services	102 564	106 241	102 004	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)
Total	354 312	386 956	378 310	377 355	414 818	426 537	419 370	430 931	456 514	(1.7)
Direct charge on the Provincial Revenue Fund										
Members remuneration	52 728	56 053	64 353	59 411	59 411	60 446	62 560	65 688	69 498	3.5
Other (Specify)										
Total payments and estimates	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.0)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 583	696	1 156	367	367	379	386	405	428	1.8
Adjusted total payments and estimates	405 457	442 313	441 507	436 399	473 862	486 604	481 544	496 214	525 583	(1.0)

7.3 Summary of economic classification

Table 4: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	309 616	328 732	330 994	346 690	371 122	374 892	375 586	391 779	415 091	0.2
Compensation of employees	191 604	217 407	238 720	262 511	261 980	262 023	285 427	307 691	326 162	8.9
Goods and services	118 012	111 325	92 274	84 179	109 142	112 869	90 159	84 087	88 929	(20.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	90 209	104 425	103 925	82 449	97 980	107 395	100 313	91 154	96 441	(6.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Households	–	116	5 863	–	–	1 154	–	–	–	(100.0)
Payments for capital assets	6 894	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	6 553	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28.4
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	341	–	–	–	–	–	–	–	–	
Payments for financial assets	321	–	26	–	–	–	–	–	–	
Total economic classification	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.0)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund ¹										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 583	696	1 156	367	367	379	386	405	428	1.8
Adjusted total economic classification	405 457	442 313	441 507	436 399	473 862	486 604	481 544	496 214	525 583	(1.0)

Tables 3 and 4 above show the summary of the Vote's expenditure and budgeted estimates over the 2016 MTEF period by programme and economic classification respectively.

Expenditure for the institution increased from R407.040 million in 2012/13 to a revised estimate of R486.983 million in 2015/16. The increase was due to the hosting of the Common Wealth Parliamentary Association as well as the "taking parliament to the people" programmes across the province.

In the 2016/17 financial year, the budget decreases by 1.0 per cent when compared to the revised estimate in 2015/16. The decrease is due to the baseline reduction to fund national priorities.

Compensation of employees increased from R191.604 million in 2012/13 to a revised estimate of R262.023 million in the 2015/16 due to job evaluations, the appointment of support staff and annual salary increment. In 2016/17 financial year, Compensation of Employees is projected to increase by 8.9 per cent when compared to the revised estimate in 2015/16 due to allocations for the Improvement of Condition of Services (ICS) and the filling of critical vacant posts.

Goods and services decreased from R118.012 million in 2012/13 to a revised estimate of R112.869 million in 2015/16. The decrease has mainly been influenced by the internal reprioritisation by cutting expenditure from non-core to core functions, and also the implementation of the austerity measures. In the 2016/17 financial year, expenditure for Goods and services shows a significant decrease from R112.869 million in 2015/16 revised estimates to R90.159 million resulting in 20.1 per cent decline.

Transfers and subsidies which includes constituency allowances as well as political parties' fund for political parties represented at Legislature expenditure increased from R90.209 million in 2012/13 to a revised estimate of R107.395 million in the 2015/16. The increase is mainly due to a once-off allocation made during the 2013/14 adjustment estimates to fund political parties represented in the Legislature for the 2014 national and provincial elections. In 2016/17, transfers and subsidies recorded a decrease from R107.395 million in 2015/16 revised estimates to R100.313 million.

Payments for capital assets decreased from R6.894 million in 2012/13 to a revised estimate of R4.696 million in 2015/16 due to the slow movement of the security upgrade project. In the 2016/17 financial year, budget for the capital assets increases from 2015/16 revised estimates of R4.696 million to R6.031 million in 2016/17 due to the finalisation of the security upgrades.

7.4 Expenditure by municipal boundary

None.

7.5 Infrastructure payments

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

Programme 1: Administration

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

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

Table 5: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The Speaker	15 910	15 126	16 058	13 518	19 254	17 855	18 914	21 614	22 867	5,9
2. Office Of The Secretary	19 241	19 381	23 117	14 560	27 976	22 709	26 205	29 409	31 114	15,4
3. Financial Management	41 677	45 264	48 847	48 563	52 540	48 686	50 150	57 048	61 007	3,0
4. Corporate Services	40 536	49 648	42 641	56 908	45 194	56 389	54 526	57 358	65 088	(3,3)
5. Internal Audit	2 533	1 777	349	1 757	1 715	2 619	1 850	1 465	1 550	(29,4)
6. Safety and Office Support	15 114	12 844	15 304	14 996	17 086	14 511	17 956	25 124	26 582	23,7
Total payments and estimates	135 011	144 040	146 316	150 302	163 765	162 769	169 601	192 018	208 208	4,2

Table 6: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	127 998	134 072	138 269	142 675	158 638	157 957	163 570	178 331	193 727	3,6
Compensation of employees	68 799	81 253	91 478	102 024	102 024	99 911	113 767	130 250	138 429	13,9
Goods and services	59 199	52 819	46 791	40 651	56 614	58 046	49 803	48 082	55 298	(14,2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	116	317	-	-	116	-	-	-	(100,0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	116	317	-	-	116	-	-	-	(100,0)
Payments for capital assets	6 894	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28,4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 553	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28,4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	341	-	-	-	-	-	-	-	-	-
Payments for financial assets	119	-	12	-	-	-	-	-	-	-
Total economic classification	135 011	144 040	146 316	150 302	163 765	162 769	169 601	192 018	208 208	4,2

Tables 5 and 6 above summarise payments and estimates for Programme 1 (Administration) from 2012/13 to 2018/19. Expenditure for the programme increased from R135.011 million in 2012/13 to a revised estimate of R162.769 million in 2015/16 revised estimates. In the 2016/17 financial year, departmental estimates increase by 4.2 per cent when compared to the revised estimate in 2015/16.

Expenditure on compensation of employees increased from R68.799 million in 2012/13 to a revised estimate of R99.911 million in 2015/16 which was due to the upgrading of posts, rolling out of the new structure and improvement of condition of services. Compensation of Employees increases by 13.9 per cent in 2016/17 due to the filling of critical vacant posts and improvement of conditions of services.

Expenditure on goods and services decreased from R59.199 million in 2012/13 to a revised estimate of R58.046 million in 2015/16. In 2016/17, Goods and Services decreased by 14.2 per cent.

Payments for capital assets decreased from R6.894 million in 2012/13 to a revised estimate of R4.696 million in 2015/16 as a result of internal reprioritisation due the slow progress in the purchasing of computer equipment as well as IT infrastructure installation costs and security upgrade. In 2016/17 financial year, Payments for Capital Assets increase by 28.4 per cent.

8.1 Service Delivery Measures

Table 7: Selected service delivery measures for the programme: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Institutional Strategic Plan developed	1	1	1	1
Institutional annual performance plans developed	1	1	1	1
Institutional operational plan developed	1	1	1	1
Organisational policy speech approved	1	1	1	1

Programme 2: Facilities for Members and Political Parties

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

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

Table 8: Summary of departmental payments and estimates sub-programme: P2 – Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
1. Facilities And Benefits	9 796	12 402	12 306	14 063	14 650	13 649	8 691	13 991	14 803	(36.3)
2. Political Support Services	106 941	124 273	117 684	100 173	116 586	129 201	129 850	112 313	118 827	0.5
Total payments and estimates	116 737	136 675	129 990	114 236	131 236	142 850	138 541	126 304	133 630	(3.0)

Table 9: Summary of departmental payments and estimates by economic classification: P2 – Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	26 482	32 366	31 924	31 787	33 256	36 609	38 228	35 150	37 189	4.4
Compensation of employees	20 621	24 098	24 722	26 871	26 340	29 581	33 046	29 710	31 433	11.7
Goods and services	5 861	8 268	7 202	4 916	6 916	7 028	5 182	5 440	5 756	(26.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
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	46	-	4	-	-	-	-	-	-	-
Total economic classification	116 737	136 675	129 990	114 236	131 236	142 850	138 541	126 304	133 630	(3.0)

Tables 8 and 9 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2012/13 to 2018/19.

Expenditure on the programme increased from R116.737 million in 2012/13 to a revised estimate of R142.850 million in the 2015/16 due to once-off allocations for constituency allowances and political parties' fund for all political parties represented in the provincial legislatures.

In 2016/17, the overall budget for the programme decreases by 3.0 per cent from a revised estimate of R142.850 million in 2015/16 to R138.541 million in 2016/17. The decrease is attributed to the once off amount allocated during the adjustment estimates for constituency allowance, political party allowance and caucus allowance during adjustment Estimates.

Compensation of employees increased from R20.621 million in 2012/13 to a revised estimate of R29.581 million in the 2015/16 due to an increase in support staff for the new Members Provincial Legislature's (MPLs). In 2016/17, Compensation of Employees increase by 11.7 per cent which is due to improvement of condition of services.

Good and services increases from R5.861 million in 2012/13 to a revised estimate of R7.028 million in the 2015/16. In 2016/17 financial year, expenditure on Goods and Services decrease 26.3 per cent from the revised estimates in 2015/16 due to reprioritisation.

Transfers and subsidies increased from R90.209 million in 2012/13 to a revised estimate of R106.241 million in 2015/16. The decrease of 5.6 per cent in 2016/17 is due to allocation that was made during the 2015/16 adjustment estimates for all political parties represented at the Legislature to defray cost pressures in the caucus, constituency and political allowance.

8.2 Service Delivery Measures

Table 10: Selected service delivery measures for the programme: Facilities for Members and Political Parties

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Reports on support provided to MPLs compiled.	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4
Reports on Constituency offices submitted	4	4	4	4

Programme 3: Parliamentary Services

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

- **Research Services:** Supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passed, secures information in the Legislature, and provides registry services and research services;
- **House Proceedings:** Provides procedural and administrative services, assists the Legislature to conduct oversight effectively; ensures effective facilitation of sittings; and accommodates language representativity, protocol and international relations;
- **Committee Services:** Facilitates law-making and provides oversight on professional, procedural and administrative support to parliamentary committees;
- **Legal Services:** Provides effective, efficient and professional legal services in law-making, oversight and administration;
- **NCOP:** Facilitates the NCOP liaison services;
- **Public participation and awareness:** Profiles the institution, coordinates public participation and promotes public involvement as well as communication; and
- **Hansard and Language Services:** Provision of verbatim reports and language services.

Table 11: Summary of departmental payments and estimates sub-programme: P3 – Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Research Services	15 047	15 235	16 368	3 906	18 178	17 696	18 727	19 361	20 484	5.8
2. House Proceedings	4 579	7 326	7 959	4 743	9 311	8 535	8 916	9 816	10 385	4.5
3. Committee Services	42 584	41 162	30 565	55 902	43 456	39 431	35 318	38 113	36 860	(10.4)
4. Legal Services	9 327	7 902	9 273	12 683	11 718	10 918	7 229	12 501	13 226	(33.8)
5. National Council Of Provinces (NCOP)	3 883	4 240	4 105	3 562	4 226	4 513	4 048	4 450	4 708	(10.3)
6. Public Participation And Awareness	23 693	26 129	29 549	23 364	28 091	33 839	31 612	23 023	23 358	(6.6)
7. Hansard And Language Services	3 451	4 247	4 185	8 657	4 837	5 986	5 378	5 346	5 656	(10.2)
Total payments and estimates	102 564	106 241	102 004	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)

Table 12: Summary of departmental payments and estimates by economic classification: P3 – Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	102 544	106 241	102 002	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)
Compensation of employees	49 592	56 003	63 726	74 205	74 205	73 117	76 054	82 044	86 802	4.0
Goods and services	52 952	50 238	38 276	38 612	45 612	47 801	35 173	30 565	27 874	(26.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	20	–	2	–	–	–	–	–	–	–
Total economic classification	102 564	106 241	102 004	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)

Tables 11 and 12 above summarise payments and estimates for Programme 3: Parliamentary Services from 2012/13 to 2018/19 financial years.

Expenditure increased from R102.564 million in 2012/13 to a revised estimate of R120.918 million in 2015/16. The increase was due to the enhancement of oversight capacity to provincial departments and public entities. Furthermore, public participation initiatives; events for the youth, people living with disabilities, workers and women parliaments were conducted or hosted. Furthermore, to deepen democracy, the institution had programmes of taking the Legislature to the people in various district municipalities across the province.

In 2016/17 financial year, the overall budget for the programme reflects a significant decrease of 8.0 per cent from a revised estimate of R120.918 million in 2015/16 to R111.227 million which is due to the implementation of the baseline reduction, implementation of cost cutting measures.

In the 2016/17 financial year, compensation of employees will grow by 4 per cent when compared to the revised estimate in 2015/16. The slight increase is largely attributed to the annual wage agreements for the Legislature staff.

Goods and services decreased from R52.952 million in the 2012/13 to a revised estimate of R47.801 million in 2015/16. In 2016/17, the budget decreases by 26.4 per cent.

8.4 Service Delivery Measures

Table 13: Selected service delivery measures for the programme: Facilities for Members and Political Parties

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Budget Votes, APPs and Strategic Plans considered by Portfolio Committees considered by portfolio committees	14	14	14	14
Annual Reports of various government departments considered by Portfolio Committees	14	14	14	14
Financial Oversight Reports of various government departments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by the Standing Committee on Public Accounts (SCOPA)	4	4	4	4
Reports on petitions compiled	4	4	4	4
Reports on public education programmes compiled	4	4	4	4
Report on Public Hearings compiled	4	4	4	4

9. Other programme information

9.1 Personnel numbers and costs

Table 14: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	155	158	165	174	186	226	226
2. Facilities For Members And Political Parties	50	59	57	56	59	59	59
3. Parliamentary Services	89	90	95	99	112	117	117
Direct charges	52	52	52	52	52	52	52
Total provincial personnel numbers	346	359	369	381	409	454	454
Total provincial personnel cost (R thousand)	191 604	217 407	238 720	262 023	285 427	307 691	326 162
Unit cost (R thousand)	554	606	647	688	698	678	718

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 15: Personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 - 6	138	29 365	149	30 435	149	33 479	108	44	152	55 168	173	68 327	203	84 576	203	93 118	10.1%	19.1%	26.0%
7 - 10	55	27 685	57	29 635	63	32 599	67	2	69	40 658	72	41 038	79	48 325	79	48 259	4.6%	5.9%	15.3%
11 - 12	57	54 381	61	61 138	63	67 259	51	12	63	51 992	66	53 942	72	56 040	72	59 300	4.6%	4.5%	18.7%
13 - 16	88	66 592	82	77 104	84	84 378	89	-	89	106 414	86	103 795	88	99 326	88	105 096	-0.4%	-0.4%	34.7%
Other	8	13 581	10	19 095	10	21 005	8	-	8	7 791	12	18 325	12	19 424	12	20 389	14.5%	37.8%	5.3%
Total	346	191 604	359	217 407	369	238 720	323	58	381	262 023	409	285 427	454	307 691	454	326 162	6.0%	7.6%	100.0%
Programme																			
1. Administration	155	68 799	158	81 253	165	91 478	174	-	174	101 536	186	116 434	226	130 251	226	138 429	9.1%	10.9%	41.3%
2. Facilities For Members And Political	50	20 621	59	24 098	57	24 722	2)	58	56	26 871	59	28 295	59	29 710	59	31 433	1.8%	5.4%	9.8%
3. Parliamentary Services	89	49 592	90	56 003	95	63 726	99	-	99	74 205	112	78 137	117	82 044	117	86 802	5.7%	5.4%	27.1%
Direct charges	52	52 592	52	56 053	52	58 794	52	-	52	59 411	52	62 561	52	65 686	52	69 498	-	5.4%	21.7%
Total	346	191 604	359	217 407	369	238 720	323	58.0	381	262 023.0	409	285 427.0	454	307 691.0	454	326 162.0	6.0%	7.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.							-	-	-	-	-	-	-	-	-	-	-	-	-
Total							-	-	-	-	-	-	-	-	-	-	-	-	-

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

9.3 Payments on training by programme

Table 16: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	1 401	2 538	2 267	2 235	2 235	2 235	2 498	2 612	2 763	11,8
Subsistence and travel	–	–	170	175	175	175	180	185	196	2,9
Payments on tuition	1 401	2 538	2 097	2 060	2 060	2 060	2 318	2 427	2 568	12,5
Other	–	–	–	–	–	–	–	–	–	–
2. Facilities For Members And Political Parties	–	–	392	400	400	400	402	403	426	0,5
Subsistence and travel	–	–	392	400	400	400	402	403	426	0,5
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
3. Parliamentary Services	–	–	66	100	100	100	102	104	110	2,0
Subsistence and travel	–	–	66	100	100	100	102	104	110	2,0
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
Total payments on training	1 401	2 538	2 725	2 735	2 735	2 735	3 002	3 119	3 300	9,8

Table 16 above shows the total payments on training per programme. The budget for training is centralised in Programme 1 (Administration). The Legislature's total budget for training increased from R1.401 million in 2012/13 to a revised estimate of R2.735 million in 2015/16. In 2016/17, the training budget is expected to increase from 2015/16 to 2018/19 by 9.8 per cent due to the implementation of the new organogram.

9.4 Information on training

Table 17: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	346	359	369	323	381	323	409	454	454	26,6
Number of personnel trained	205	205	170	190	190	190	210	230	243	10,5
of which										
Male	92	92	75	85	85	85	95	105	111	11,8
Female	113	113	95	105	105	105	115	125	132	9,5
Number of training opportunities	70	82	45	49	49	49	52	52	55	6,1
of which										
Tertiary	–	–	7	8	8	8	9	9	10	12,5
Workshops	31	40	5	6	6	6	7	7	7	16,7
Seminars	–	–	9	10	10	10	10	10	11	–
Other	39	42	24	25	25	25	26	26	28	4,0
Number of bursaries offered	67	111	98	100	100	100	102	104	110	2,0
Number of interns appointed	4	12	50	50	50	50	50	50	53	–
Number of learnerships appointed	–	–	21	21	21	21	21	21	22	–
Number of days spent on training	–	–	37	37	37	37	37	37	39	–

Table 17 above contains information on training. ECPL trained a total of 190 personnel in the 2015/16 financial year, of which 85 were males and 105 were females. The institution further projects to train a total of 210 employees in 2016/17.

9.5 Structural changes

None.

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

Provincial Legislature

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 443	181	775	135	135	147	106	155	164	(27,9)
Sale of goods and services produced by department (excluding capital assets)	1 443	181	775	135	135	147	106	155	164	(27,9)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 443	181	775	135	135	147	106	155	164	(27,9)
Of which										
Commission on insurance	1 443	181	775	135	135	-	106	155	164	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	250	75	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	250	75	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	88	-	-	-	-	-	-	-	
Interest, dividends and rent on land	72	64	143	100	100	133	125	80	85	(6,0)
Interest	72	64	143	100	100	133	125	80	85	(6,0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	68	113	163	132	132	33	155	170	180	369,7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	68	113	163	132	132	33	155	170	180	369,7
Transactions in financial assets and liabilities	-	-	-	-	-	66	-	-	-	(100,0)
Total departmental receipts	1 583	696	1 156	367	367	379	386	405	428	1,8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	309 616	328 732	330 994	346 690	371 122	374 892	375 586	391 779	415 091	0.2
Compensation of employees	191 604	217 407	238 720	262 511	261 980	262 023	285 427	307 691	326 162	8.9
Salaries and wages	170 126	217 407	197 853	237 641	237 110	219 044	244 567	280 193	297 070	11.7
Social contributions	21 478	–	40 867	24 870	24 870	42 979	40 860	27 498	29 093	(4.9)
Goods and services	118 012	111 325	92 274	84 179	109 142	112 869	90 159	84 087	88 929	(20.1)
Administrative fees	109	927	76	7	7	232	324	274	290	39.7
Advertising	4 304	2 910	2 725	2 700	2 700	3 102	4 354	3 972	3 202	40.4
Minor assets	2 005	718	956	982	982	2 515	3 281	4 840	3 121	30.5
Audit cost: External	3 140	3 637	4 325	3 115	5 115	4 196	3 972	3 800	4 020	(5.3)
Bursaries: Employees	1 407	1 249	1 440	1 098	1 098	1 753	1 055	1 111	1 175	(39.8)
Catering: Departmental activities	6 911	6 606	6 596	3 428	3 428	8 114	6 123	4 617	5 313	(24.5)
Communication (G&S)	3 788	2 878	2 904	2 097	2 097	3 508	2 560	1 689	1 787	(27.0)
Computer services	7 777	8 606	4 668	–	6 500	13 037	11 285	9 685	16 247	(13.4)
Consultants and professional services: Business and advisory services	4 945	3 348	1 499	2 650	5 608	6 954	5 132	3 845	4 068	(26.2)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	1 747	1 410	844	914	914	829	334	350	371	(59.7)
Contractors	512	308	593	220	220	466	28	27	29	(94.0)
Agency and support / outsourced services	–	–	–	–	–	87	248	261	276	185.1
Entertainment	11	–	23	–	–	40	330	422	446	725.4
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	207	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1 085	1 805	–	–	–	1 016	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	30	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 195	1 738	–	–	–	190	–	-0	-0	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	210	210	–	–	–	–	–
Consumable supplies	82	813	4 199	946	946	680	1 289	1 357	1 436	89.6
Consumable: Stationery, printing and office supplies	455	5 033	881	959	959	1 205	1 532	2 036	2 155	27.2
Operating leases	5 513	1 809	5 874	4 327	6 327	6 566	3 254	3 241	3 429	(50.4)
Property payments	243	135	528	–	–	124	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	61 603	56 332	42 076	52 822	62 327	46 072	30 540	31 283	29 633	(33.7)
Training and development	1 442	1 748	1 938	993	993	978	2 746	1 738	1 839	180.8
Operating payments	2 942	2 145	2 292	1 284	1 284	2 984	3 589	3 756	3 974	20.3
Venues and facilities	6 053	5 644	–	–	–	7 945	–	–	–	(100.0)
Rental and hiring	743	1 496	7 837	5 427	7 427	69	8 183	5 784	6 119	11758.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	90 209	104 425	103 925	82 449	97 980	107 395	100 313	91 154	96 441	(6.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Households	–	116	5 863	–	–	1 154	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	116	5 863	–	–	1 154	–	–	–	(100.0)
Payments for capital assets	6 894	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 553	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28.4
Transport equipment	–	–	3 059	–	–	–	–	–	–	–
Other machinery and equipment	6 553	9 852	4 659	7 627	5 127	4 696	6 031	13 686	14 480	28.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	341	–	–	–	–	–	–	–	–	–
Payments for financial assets	321	–	26	–	–	–	–	–	–	–
Total economic classification	407 040	443 009	442 663	436 766	474 229	486 983	481 930	496 619	526 012	(1.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	127 998	134 072	138 269	142 675	158 638	157 957	163 570	178 331	193 727	3,6
Compensation of employees	68 799	81 253	91 478	102 024	102 024	99 911	113 767	130 250	138 429	13,9
Salaries and wages	58 020	81 253	75 511	92 879	92 879	83 193	93 976	120 138	127 731	13,0
Social contributions	10 779	–	15 967	9 145	9 145	16 718	19 791	10 112	10 698	18,4
Goods and services	59 199	52 819	46 791	40 651	56 614	58 046	49 803	48 082	55 298	(14,2)
Administrative fees	109	927	76	–	–	219	74	79	84	(66,2)
Advertising	2 300	877	1 013	1 180	1 180	1 815	2 377	2 205	2 333	31,0
Assets less than the capitalisation threshold	2 005	718	785	700	700	2 370	3 281	4 840	3 121	38,4
Audit cost: External	3 140	3 637	4 325	3 115	5 115	4 196	3 972	3 800	4 020	(5,3)
Bursaries: Employees	1 407	1 249	1 440	1 098	1 098	1 753	1 055	1 111	1 175	(39,8)
Catering: Departmental activities	2 575	2 593	2 098	1 593	1 593	2 475	1 858	2 519	3 093	(24,9)
Communication (G&S)	3 788	2 878	2 904	2 097	2 097	3 508	2 560	1 689	1 787	(27,0)
Computer services	7 777	8 606	4 668	–	6 500	13 037	11 285	9 685	16 247	(13,4)
Consultants and professional services: Business and advisory services	4 697	3 171	1 270	1 890	4 848	6 469	4 332	3 025	3 200	(33,0)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	161	20	213	100	100	233	28	27	29	(88,0)
Agency and support / outsourced services	–	–	–	–	–	87	248	261	276	185,1
Entertainment	–	–	–	–	–	38	150	159	168	294,7
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	207	–	–	–	(100,0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1 085	1 805	–	–	–	1 016	–	–	–	(100,0)
Inventory: Learner and teacher support material	–	30	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 190	1 738	–	–	–	190	–	–	–	(100,0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	210	210	–	–	–	–	–
Consumable supplies	82	813	3 783	946	946	680	1 289	1 357	1 436	89,6
Consumable: Stationery, printing and office supplies	455	5 033	881	959	959	1 205	1 333	1 932	2 044	10,6
Operating leases	4 056	–	4 509	2 536	3 536	4 209	1 363	1 029	1 089	(67,6)
Property payments	218	98	442	–	–	124	–	–	–	(100,0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	18 047	13 580	13 724	22 332	25 837	10 630	9 537	9 817	10 387	(10,3)
Training and development	1 442	1 748	1 938	993	993	978	643	677	716	(34,3)
Operating payments	2 106	1 571	1 328	367	367	1 396	2 093	2 330	2 465	49,9
Venues and facilities	1 816	300	–	–	–	1 142	–	–	–	(100,0)
Rental and hiring	743	1 427	1 394	535	535	69	2 325	1 541	1 630	3269,0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	116	317	–	–	116	–	–	–	(100,0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	116	317	–	–	116	–	–	–	(100,0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	116	317	–	–	116	–	–	–	(100,0)
Payments for capital assets	6 894	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28,4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 553	9 852	7 718	7 627	5 127	4 696	6 031	13 686	14 480	28,4
Transport equipment	–	–	3 059	–	–	–	–	–	–	–
Other machinery and equipment	6 553	9 852	4 659	7 627	5 127	4 696	6 031	13 686	14 480	28,4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	341	–	–	–	–	–	–	–	–	–
Payments for financial assets	119	–	12	–	–	–	–	–	–	–
Total economic classification	135 011	144 040	146 316	150 302	163 765	162 769	169 601	192 018	208 208	4,2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	26 482	32 366	31 924	31 787	33 256	36 609	38 228	35 150	37 189	4.4
Compensation of employees	20 621	24 098	24 722	26 871	26 340	29 581	33 046	29 710	31 433	11.7
Salaries and wages	17 079	24 098	19 983	22 704	22 173	23 603	27 135	25 103	26 569	15.0
Social contributions	3 542	–	4 739	4 167	4 167	5 978	5 911	4 607	4 874	(1.1)
Goods and services	5 861	8 268	7 202	4 916	6 916	7 028	5 182	5 440	5 756	(26.3)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	265	34	8	20	20	15	45	50	53	202.6
Assets less than the capitalisation threshold	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	11	56	45	45	146	97	34	36	(33.5)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	2	0	0	0	(120.9)
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	–
Operating leases	1 457	1 809	1 365	1 791	2 791	2 354	1 891	2 212	2 340	(19.7)
Property payments	25	37	86	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 914	6 308	5 574	3 000	4 000	4 374	3 034	3 128	3 309	(30.6)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	–	–	106	15	15	120	115	17	18	(4.3)
Venues and facilities	166	–	–	–	–	17	–	–	–	(100.0)
Rental and hiring	–	69	6	45	45	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	90 209	104 309	98 062	82 449	97 980	106 241	100 313	91 154	96 441	(5.6)
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	46	–	4	–	–	–	–	–	–	–
Total economic classification	116 737	136 675	129 990	114 236	131 236	142 850	138 541	126 304	133 630	(3.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	102 544	106 241	102 002	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)
Compensation of employees	49 592	56 003	63 726	74 205	74 205	73 117	76 054	82 044	86 802	4.0
Salaries and wages	42 435	56 003	52 716	65 516	65 516	60 762	63 918	72 437	76 638	5.2
Social contributions	7 157	-	11 010	8 689	8 689	12 355	12 136	9 607	10 164	(1.8)
Goods and services	52 952	50 238	38 276	38 612	45 612	47 801	35 173	30 565	27 874	(26.4)
Administrative fees	-	-	-	7	7	7	250	195	206	3471.4
Advertising	1 739	1 999	1 704	1 500	1 500	1 272	1 931	1 717	817	51.8
Assets less than the capitalisation threshold	-	-	171	282	282	145	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 336	4 002	4 442	1 790	1 790	5 493	4 168	2 064	2 184	(24.1)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	248	177	229	760	760	485	800	820	868	65.0
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 747	1 410	844	914	914	829	334	350	371	(59.7)
Contractors	317	288	379	120	120	233	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	11	-	23	-	-	-	181	262	278	-
Inventory: Materials and supplies	5	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	416	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	199	104	111	-
Operating leases	-	-	-	-	-	3	-	-	-	(100.0)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	39 642	36 444	22 773	27 490	32 490	31 080	17 968	18 338	15 937	(42.2)
Training and development	-	-	-	-	-	-	2 103	1 061	1 123	-
Operating payments	836	574	858	902	902	1 468	1 381	1 410	1 492	(5.9)
Venues and facilities	4 071	5 344	-	-	-	6 786	-	-	-	(100.0)
Rental and hiring	-	-	6 437	4 847	6 847	-	5 858	4 243	4 490	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	20	-	2	-	-	-	-	-	-	-
Total economic classification	102 564	106 241	102 004	112 817	119 817	120 918	111 227	112 609	114 677	(8.0)

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