

# VOTE 2 - Free State Provincial Legislature

# Vote 2

## Free State Provincial Legislature

To be appropriated by Vote in 16/17	R 204 306 000
Statutory amount	R 23 926 000
Responsible Political	Speaker of Free State Provincial Legislature
Administrating Institution	Free State Legislature
Accounting Officer	Secretary to the Legislature

## 1. Overview

### 1.1 Vision

The vision of the Free State Legislature is in line with its mandate as derived from the Constitution of the Republic of South Africa (Act 108 of 1996). The vision encapsulates the core principles of the Legislature as follows; “An Activist Legislature that Champions Democracy”.

### 1.2 Mission

To promote good governance and a culture of human rights through oversight, law-making and public participation.

### 1.3 Legislative and other mandates

Section 10 (1) of the Constitution provides that: “The legislative authority of a province is vested in its provincial legislature. Section 114(1) and (2) of the Constitution provide further for the powers of a Provincial Legislature to include; (a) the consideration, passing, amendment or rejection of bills; (b) to initiate or prepare legislation, except money bills; (c) to ensure that all provincial executive organs of state in the province are accountable to it and (d) to maintain oversight of the exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state.

In addition to its constitutional mandate and obligations, the general and specific powers of the Legislature are set out in Rules 127 to 130 of the Standing Rules and Orders.

The Legislature has developed a range of policies pertaining to elected representatives, political parties, staff and various institutional practices in order to guide and regulate the daily implementation of services and projects. In respect of such policies, the review highlighted the need to ensure that existing shortcomings and weaknesses are identified and that key legislation and good governance principles, are incorporated into the existing policy framework.

The provincial strategic outcomes developed by the Executive are the key points of departure that define the priorities for the province. Within this framework, the Legislature has to engage with and identify whether there are any gaps or whether enabling policy is required to support the achievement of provincial goals. The Legislature, also has to prioritise how it will meaningfully perform oversight to ensure delivery against the stated strategies.

## 1.4 Main services to be rendered by the Free State Legislature

The Free State Legislature is principally an institution of democracy. The main services to be rendered by the Legislature are aligned with its strategic objectives:

The legislative process must (i) conform with the provisions of the Constitution of the Republic of South Africa (Act 108 of 1996), (ii) Standing Rules and Orders of the Legislature, (iii) enable the Committees of the Free State Legislature to thoroughly engage with all aspects of draft legislation and (iv) facilitate public involvement through the relevant processes of the Portfolio Committees

The oversight and accountability functions ensure a quality process of scrutiny and oversee the government's actions that are driven by realizing a better quality of life for all.

To further build a people-centred Legislature that is responsive to the needs of all the people of the Free State, as well as a culture of human rights and public participation through education.

An effective and efficient institution through improvement of institutional governance and policies, implementation of modern systems and technologies, as well as the development of human resource.

## 1.5 Legislative and regulatory framework applicable to the Free State Legislature

The key legislative framework relating to the establishment and composition of the Legislature as well as matters relating to elected representatives and political parties and matters incidental thereto of which the Legislature is directly responsible for implementing and managing are-

- Financial Management of Parliament and Provincial Legislatures Act, 2009
- Independent Commission for the Remuneration of Public Office Bearers Act, 1998
- Remuneration of Public Office Bearers Act, 2000
- National Council of Provinces (Permanent Delegates Vacancies Act), 1997
- Determination of Delegates Act, 1998
- Powers, Privileges and Immunities of the Free State Provincial Legislature Act, 2009
- Mandating Procedures of Provinces Act, 2008
- Free State Political Party Fund Act, 2008
- Free State Petitions Act, 2008
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Human Rights Commission Act, 1994
- Income Tax Act, 1962
- Legal Deposit Act, 1997
- Pan South African Language Board Act, 1995
- Promotion of Access to Information Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2002
- Public Finance Management Act, 1999
- Public Protector Act, 1994
- Skills Development Act, 1998
- Value Added Tax Act, 1999
- Electoral Act, 1998
- Promotion of Administrative Justice Act, 2000
- Preferential Procurement Framework Act, 2000
- Protected Disclosures Act, 2000
- Intergovernmental Relations Framework Act, 2005
- Financial and Fiscal Commission Act, 1997
- Occupational Health and Safety Act, 1993

- Compensation for Occupational Injuries and Diseases Act, 1993
- Employment Equity Act, 1998
- Unemployment Insurance Act, 2001
- Unemployment Insurance Contributions Act, 2002
- National Key Points Act, 1980
- Free State Provincial Archives Act, 1999.
- Handbook for Members of the Executive and Presiding Officers (Ministerial Handbook)
- Financial Code of the Free State Legislature
- Administrative Policies of the Free State Legislature

## **2. Review of the current financial year (2015/2016)**

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature. In this regard, the Legislature will continue with its mandate of performing an oversight role and accountability function through its Portfolio Committees.

Major strategic objectives:

- Ensure that the Legislature is accessible to the citizens of the Province;
- Improve the capability of the Legislature to exercise its oversight function;
- Implement the Sector Oversight Model
- Provide financial support for represented political parties in respect of constituencies, research and support staff;
- Increased its current public participation programmes
- Participation in the activities of the Commonwealth Parliamentary Association;
- Strengthened the purpose of public hearings;
- Strategic and performance plans at portfolio committee level;
- Implementation of a performance management system
- Funding for Political Parties Act 4 of 2008;

## **3. Outlook for the coming financial year (2016/2017)**

In 2016/17 financial year, the Free State Legislature (FSL) will continue to focus on key projects and programmes that contribute to the execution of the Institution's constitutional mandate of Law Making, Public Participation and Oversight to ensure enhanced service delivery and improved quality of life of the people of Free State.

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2016/17 period, major strategic strategies would include:

Roll out of the Sector Oversight Model which is based on a clear strategy & plan. Within this model, the emphasis is on increasing the use of different oversight mechanisms and enhancing the efficiency of committee functioning. This is geared towards increasing the compliance of the Executive to their accountability obligations and delivering concrete results from the oversight process. The successful functioning of the Legislature's Committee-system is therefore of vital importance to realize this strategic objective. It would be paramount to ensure that financial resources are directed to support the Sector Oversight Model.

Meetings of Portfolio Committees convene as per the approved programme of the Legislature.

Maintain a budget analysis and performance process for committees:

- Facilitating public participation programmes
- Emphasis will be placed on providing training and developing skills for newly elected Members;
- Improving infrastructure and building capacity in human resources to complement the legislative process will be priority;
- Funding for Political Parties Act 4 of 2008 to be sustained;
- Compliance with applicable financial management amendment act. Transition from modified cash to GRAP (General Recognized Accrual Principles) will gain momentum in the reported period.

#### 4. Reprioritisation

The Legislature has used the consultative and costing budget approach, moving from incremental based budgeting. This means that planned activities are costed, thus informing the MTEF budget, instead of increasing the previous year budget by inflation.

Reprioritisation was only on the following line items: transport provided: departmental activities, contractors and computer services so as to be able to fund some of the line items such as operating payments. Service Level Agreements that are in place also assisted in terms of costing some of the line items.

#### 5. Receipts and financing

The allocation of funding is primarily in the equitable share for the Legislature. The human resources requirement, as advised in the budget submission excludes to a certain extent vacancies earmarked for appointment.

In terms of section 23(1) of the Financial Management of Parliament and Provincial Legislatures Act, 2009, the Legislature is not required to deposit receipts into the Provincial Revenue Fund.

Revenue generated by the Legislature derives mainly from interest received on credit balances of its bank account as well as the sale of redundant assets. A conservative collection of revenue is estimated at R1, 316 million for the 2016/17 period.

##### 5.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Equitable share	195 588	192 949	203 780	181 692	213 088	213 088	204 306	210 416	221 292
Conditional grants									
Departmental receipts	1 232	2 504	1 508	1 050	1 050	1 050	23 926	23 439	23 439
<b>Total receipts</b>	<b>196 820</b>	<b>195 453</b>	<b>205 288</b>	<b>182 742</b>	<b>214 138</b>	<b>214 138</b>	<b>228 232</b>	<b>233 855</b>	<b>244 731</b>

## 5.2 Departmental receipts collection

The financial Management of Parliament and Provincial Legislatures Act, 2009 requires that the Legislature must specify its expected revenue. Though the Legislature is not a revenue generating institution, but has implemented means to generate revenue which will assist when need arise.

Anticipated revenue collection is R1.316 million. This is based on the Interest on investments of R1.246 million and R0.070 million which will be generated through sale of goods and services other than capital assets.

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	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	71	101	213	350	50	50	70	70	70
Transfers received									
Fines, penalties and forfeits	7								
Interest, dividends and rent on land	884	2 074	1 246	700	700	700	1 246	1 308	1 373
Sales of capital assets	242	277	49		300	300			
Transactions in financial assets and liabilities	28	52							
<b>Total departmental receipts</b>	<b>1 232</b>	<b>2 504</b>	<b>1 508</b>	<b>1 050</b>	<b>1 050</b>	<b>1 050</b>	<b>1 316</b>	<b>1 378</b>	<b>1 443</b>

## 6. Payment Summary

### 6.1 Key assumptions

The budget of the Legislature was compiled in accordance with the Financial Management Act of Parliament and Provincial Legislatures Act, 2009(FOMMPLA) and the guidelines developed by the Legislature thereof. The key assumptions by which the budget was compiled, is linked to the strategic priorities which includes enhancement of portfolio committees through capacity building at institutional divisions, funding for political parties (Political Party Fund Act 4 Of 2008) as well as improvement of conditions of service.

Departmental budget increased from R214.138 million in 2015/16 to R228.232 million in 2016/17.

#### Compensation of employees

Expenditure on compensation of employees increased from 2015/16 to 2016/17 financial year by R13.742 million due to improvements in conditions of service for all public servants during the 2016 MTEF budget as well as provision four critical posts linked to the FOMPPLA.

The budget also includes a provisional percentage salary increase, of 7.8 per cent for 2016/17 based on inflation, 7.3 per cent for 2017/18 and 6.9 per cent increase is allocated for the 2018/19 period. Pay progression of 1.5 per cent has also been included.

## Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 6.8 per cent (2016/17), 6.3 per cent (2017/18) and 5.9 per cent (2018/19) have been incorporated in the estimates.

Expenditure on goods and services from 2015/16 to 2016/17 financial year, decreased by R2.8 million, mainly as a result of cost containment strategies implemented and reprioritisation of the budget to areas needing support.

## Transfer Payments

The funds are allocated to constituent, research, study aid and office allowances payable to represented political parties. Funds are also allocated to Political Party Funding as determined through funding formulas of the Political Party Fund Act 4 of 2008.

Transfers increased from 2015/16 to 2016/17 financial year from R56 million to R58 million, the increase is mainly to assist political parties to conduct research, political and voter education to South African citizens and provide voters with information to make choices on local government elections day during the 2016/17 financial year.

## Payments for capital assets

Machinery & Equipment provision represents mainly anticipated costs in respect of computers, vehicles and office furniture. Provision has also been made for the acquisition of an ERP system that which has been recommended for the Legislatures in order to conform to certain requirements in the Financial Management of Parliament and Provincial Legislatures Act, 2009.

## 6.2 Programme Summary

Table 2.3: Summary of payments: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Programmes</b>									
Administration	106 680	80 851	85 398	97 903	98 850	99 797	108 825	112 972	119 026
Facilities for Members and Political Parties	53 086	52 012	53 048	28 328	59 816	59 909	60 967	59 925	61 950
Parliamentary Services	25 716	27 868	29 938	32 024	32 035	30 908	34 011	35 308	36 822
<b>Total</b>	<b>185 482</b>	<b>160 731</b>	<b>168 384</b>	<b>158 255</b>	<b>190 701</b>	<b>190 614</b>	<b>203 803</b>	<b>208 205</b>	<b>217 798</b>
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	20 403	21 333	23 797	23 437	23 437	23 437	24 429	25 650	26 933
Other (Specify)									
<b>Total payments and estimates</b>	<b>205 885</b>	<b>182 064</b>	<b>192 181</b>	<b>181 692</b>	<b>214 138</b>	<b>214 051</b>	<b>228 232</b>	<b>233 855</b>	<b>244 731</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 232	2 504	1 508	1 050	1 050	1 050	1 316	1 378	1 443
<b>Adjusted total payments and estimates</b>	<b>204 653</b>	<b>179 560</b>	<b>190 673</b>	<b>180 642</b>	<b>213 088</b>	<b>213 001</b>	<b>226 916</b>	<b>232 477</b>	<b>243 288</b>

## 6.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	119 096	129 021	139 234	152 441	154 239	153 580	165 105	173 497	182 357
Compensation of employees	72 734	81 307	93 695	103 673	103 067	104 180	116 809	121 622	127 981
Goods and services	46 362	47 714	45 539	48 768	51 172	49 400	48 296	51 875	54 376
Interest and rent on land									
<b>Transfers and subsidies to:</b>	51 750	50 453	50 859	27 254	57 902	58 101	61 300	58 148	60 046
Provinces and municipalities									
Departmental agencies and accounts	49 955	48 707	48 690	25 701	56 349	56 569	57 706	56 513	58 341
Higher education institutions	56	24		13	13	13	13	14	15
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	529	32	89	240	240	153	200	160	190
Households	1 210	1 690	2 080	1 300	1 300	1 366	3 381	1 461	1 500
<b>Payments for capital assets</b>	34 966	2 578	2 088	1 997	1 997	2 370	1 827	2 210	2 329
Buildings and other fixed structures	32 099								
Machinery and equipment	2 544	2 323	1 675	1 868	2 250	2 241	1 690	2 065	2 175
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	323	255	413	129	253	129	137	145	154
<b>Payments for financial assets</b>	73	12							
<b>Total economic classification</b>	205 885	182 064	192 181	181 692	214 138	214 051	228 232	233 855	244 731

## 6.4 Transfers

### 6.4.1 Transfers to other entities

The Legislature makes the following transfers to entities other than public entities and local government such as NPO, households and Universities.

Table 2.5: Summary of departmental transfers to NGO's: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Households	1 210	1 690	2 080	1 300	1 300	1 366	3 381	1 461	1 500
Non-profit institutions	529	32	89	240	240	153	200	160	190
Universities and Technikons	56	24		13	13	13	13	14	15
Departmental Agencies	49 955	48 707	54 056	25 701	56 349	56 569	57 706	56 513	58 341
<b>Total departmental transfers</b>	51 750	50 453	56 225	27 254	57 902	58 101	61 300	58 148	60 046

## 7. Programme Summary

### 7.1 Programme 1: Administration

Table 2.6 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office of the Speaker	20 609	18 219	23 106	28 186	30 334	30 499	31 638	31 915	34 167
Office of the Secretary	46 429	17 056	13 511	17 339	15 472	15 827	18 108	17 614	18 943
Finance	25 812	30 227	30 834	33 000	32 567	33 203	37 456	39 839	40 672
Corporate Office	13 830	15 349	17 947	19 378	20 477	20 268	21 623	23 604	25 244
<b>Total payments and estimates</b>	<b>106 680</b>	<b>80 851</b>	<b>85 398</b>	<b>97 903</b>	<b>98 850</b>	<b>99 797</b>	<b>108 825</b>	<b>112 972</b>	<b>119 026</b>

Table 2.7: Summary payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>70 151</b>	<b>76 630</b>	<b>81 141</b>	<b>94 473</b>	<b>95 420</b>	<b>96 006</b>	<b>103 424</b>	<b>109 252</b>	<b>115 125</b>
Compensation of employees	31 583	36 152	42 842	52 958	52 341	53 454	62 180	65 053	68 857
Goods and services	38 568	40 478	38 299	41 515	43 079	42 552	41 244	44 199	46 268
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 795</b>	<b>1 746</b>	<b>2 169</b>	<b>1 553</b>	<b>1 553</b>	<b>1 532</b>	<b>3 594</b>	<b>1 635</b>	<b>1 705</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	56	24		13	13	13	13	14	15
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	529	32	89	240	240	153	200	160	190
Households	1 210	1 690	2 080	1 300	1 300	1 366	3 381	1 461	1 500
<b>Payments for capital assets</b>	<b>34 661</b>	<b>2 463</b>	<b>2 088</b>	<b>1 877</b>	<b>1 877</b>	<b>2 259</b>	<b>1 807</b>	<b>2 085</b>	<b>2 196</b>
Buildings and other fixed structures	32 099								
Machinery and equipment	2 241	2 208	1 675	1 748	2 130	2 130	1 670	1 940	2 042
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	321	255	413	129	-253	129	137	145	154
<b>Payments for financial assets</b>	<b>73</b>	<b>12</b>							
<b>Total economic classification</b>	<b>106 680</b>	<b>80 851</b>	<b>85 398</b>	<b>97 903</b>	<b>98 850</b>	<b>99 797</b>	<b>108 825</b>	<b>112 972</b>	<b>119 026</b>

### Description and objectives

Programme 1: Administration provides for the core political and administrative management of the institution through the Offices of the Speaker and Accounting Officer whilst also delivering a support service to other programmes in the budget vote through the Finance and Corporate Services divisions. It facilitates the legislative and oversight functions through the programmes of the Household- and Portfolio Committees and provides institutional support and corporate services.

The sub-programme structure comprises of the following:

- The Office of the Speaker includes all activities of the Office of the Presiding Officers, including the funding of programmes and activities of Household – and Portfolio Committees;
- The Office of the Secretary to the Legislature includes (i) Strategy & Risk unit, (ii) the Public Participation and Education Unit, (iii) Administrative Unit, (iv) Security Unit and (v) the Internal Audit Unit;

- The Finance Division includes the (i) Budget section, (ii) Accounting Section, (iii) Budget Section, (iv) Payment Section; Supply Chain Management directorate (Including Assets & Fleet) and
- The Corporate Services Division (Office of the Deputy Secretary) includes (i) the Human Resources Directorate and (ii) the Institutional Support Directorate.
- The key policy developments pertaining to Programme 1: Administration will be as follows;
- Promulgation of a national financial act which would apply to Parliament and provincial Legislatures.
- A review of current administrative policies, work processes and procedures have resulted in an improved policy framework that will guide and direct the financial management and accountability of the institution and contribute to the building of an effective and efficient institution.
- Roll-out of the Sector Oversight Model
- Prioritise the functionality of a petitions system.

## **Service delivery measures**

### **Strategic Objectives**

The strategic objectives represent key areas of performance for the Legislature and are reflected in the Strategic Plan of the Legislature. Achievement of these objectives will enable the organisation to deliver on its mission and core business, address the key challenges it faces and position the organisation appropriately for the future. The objectives contribute both generally and specifically to the achievement of the strategic outcomes.

The strategic objectives are linked to key performance indicators and targets. These will form a key basis for how the Legislature measures its performance. It will also be the basis around which programmes and operations are designed and implemented. It will thus be the basis that informs the development of business plans for the various divisions and directorates within the organisation.

### **Office of the Speaker**

The Office of the Speaker includes the Speaker, Deputy Speaker and the Chairperson of Committees of the whole House. Direct support services to the three positions are rendered to ensure that the Office is able to meet its objectives and requirements. These include political, administrative and operational matters. The sub-programme also provides for the activities of Household – and Portfolio Committees to ensure that both institutional governance priorities as well as key responsibilities for oversight and accountability are addressed. Facilitation and interaction with the Executive Council and local government are also accommodated in the office. Provision is also made for participation in inter-governmental forums, both at international, national and provincial levels.

### **Office of the Secretary to the Legislature**

The Office of the Secretary to the Legislature bears responsibility for the overall effective and efficient management and administration of the Legislature. The accounting officer is responsible for all aspects relating to the provision of support services, i.e. corporate, financial, procedural and legal, to create an enabling environment in which the Legislature effectively and efficiently executes its constitutional mandate and functions.

The Public Participation and Education Unit supports the Secretary to the Legislature in the implementation of the core function of the Legislature to facilitate public participation and involvement in the Legislature's processes. The Public Participation and Education Unit's

strategic goals outlined below are based on the balanced scorecard management framework, which outlines four perspectives for the success of the institution. These are: - the customer perspective, internal business process perspective, financial perspective and growth and learning perspective. Each of the identified strategic goals therefore reflects one of the four perspectives and are as follows:-

- To provide proactive quality and effective service;
- To develop sound internal business processes and systems for the Unit;
- Improve financial efficiency for supporting and sustaining activities of the Unit;
- To develop and improve the skills and competencies of public participation practitioners in the Unit

The Internal Audit Unit will support the Secretary to the Legislature to ensure compliance with relevant provisions of applicable legislation as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit will continued to be outsourced for part of the budget period and is not only limited to the execution of audits and ensuring fraud and corruption prevention, but also ensures that the Legislature receives maximum value from the expended resources.

The Security Unit assists the Secretary to the Legislature to comply with the MISS as directed by the national cabinet. The unit is also responsible for the security of users and property of the Legislature and is responsible for the development of appropriate policies and procedures in this regard. The unit ensures cooperation and interaction with government and private security service providers.

The Administration Unit assists the Secretary to the Legislature to facilitate an efficient and effective document management system, including the establishment and maintenance of the procedural archive.

### **Finance**

The purpose of strategic plans for Division Finance is to identify strategically important goals and objectives against which the medium-term results can be measured and ultimately evaluated. Strategic plans are compiled within a 5-year planning framework. Political directive forms the basis of these plans and will ultimately inform the annual performance plans.

The Finance Division comprises of the following units; (i) budget section, (ii) payment section, (iii) accounting services, (iv) the supply chain management (inclusive of asset & fleet) directorate.

The primary objective of the Finance Division is to implement effective, efficient financial management systems and develop and enhance processes for sound financial management. Responsibilities range from budget coordination, processing and reporting of financial information in terms of applicable legislation.

### **Corporate Services**

The primary objective of this institutional unit is to ensure the optimal utilization of human resources, institutional support. Continued emphasis will also be placed on empowerment, training and development.

The drafting, implementation and monitoring of an annual training and development programme is one of the primary objectives of the Human Resources unit.

## Programme 2: Facilities and Benefits to Members and Political Parties

Table 2.8: Summary payments and estimates by Programme:Facilities for Members & Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Facilities And Benefits To Members	3 131	3 305	4 358	2 627	3 467	3 340	3 261	3 412	3 609
2. Political Support Services	49 955	48 707	48 690	25 701	56 349	56 569	57 706	56 513	58 341
<b>Total payments and estimates</b>	<b>53 086</b>	<b>52 012</b>	<b>53 048</b>	<b>28 328</b>	<b>59 816</b>	<b>59 909</b>	<b>60 967</b>	<b>59 925</b>	<b>61 950</b>

Table 2.9: Summary of payments and estimates by economic classification: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>3 131</b>	<b>3 305</b>	<b>4 358</b>	<b>2 627</b>	<b>3 467</b>	<b>3 340</b>	<b>3 261</b>	<b>3 412</b>	<b>3 609</b>
Compensation of employees									
Goods and services	3 131	3 305	4 358	2 627	3 467	3 340	3 261	3 412	3 609
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>49 955</b>	<b>48 707</b>	<b>48 690</b>	<b>25 701</b>	<b>56 349</b>	<b>56 569</b>	<b>57 706</b>	<b>56 513</b>	<b>58 341</b>
Provinces and municipalities									
Departmental agencies and accounts	49 955	48 707	48 690	25 701	56 349	56 569	57 706	56 513	58 341
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</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>Total economic classification</b>	<b>53 086</b>	<b>52 012</b>	<b>53 048</b>	<b>28 328</b>	<b>59 816</b>	<b>59 909</b>	<b>60 967</b>	<b>59 925</b>	<b>61 950</b>

### Description and objectives

Programme 2: Facilities and Benefits to Members and political parties provides for the rendering of direct support services and facilities to elected representatives of the Free State Legislature as per the Policy on Payments, Facilities and Benefits of Members of the Legislature. It also provides for the rendering of support services to political parties represented in the Legislature.

The sub-programme structure provides for the rendering of services according to two key

Policy documents of the Legislature, namely;

- Policy on Facilities, Benefits and Payments to Members of the Legislature that provides for;
  - Accommodation and relocation
  - Communication Facilities
  - Travelling Facilities
  - Subsistence Allowances
  - Study aid
  - Remuneration
  - Facilities for Members with special needs
  - Accidents and death

- Policy on funding of Political Parties represented in the Legislature that provides for;
- Payment of Office Allocation to Political Parties (including research allowance) and
- Payment of constituent Allowance to Political Parties represented in the Legislature
- Political Party Fund Act 4 of 2008.

### Political Support Services

Political support in terms of the Political Party Fund Act (2008), constituents and office support to represented political parties at the Free State Legislature form part of programme 2.

## 7.2 Programme 3: Parliamentary Services

Table 2.10: Summary of payments and estimates by programme: Parliamentary services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Procedural Services	22 776	24 831	26 388	28 182	28 050	26 939	29 725	30 969	32 231
2. Legal Services	2 940	3 037	3 550	3 842	3 985	3 969	4 286	4 339	4 591
<b>Total payments and estimates</b>	<b>25 716</b>	<b>27 868</b>	<b>29 938</b>	<b>32 024</b>	<b>32 035</b>	<b>30 908</b>	<b>34 011</b>	<b>35 308</b>	<b>36 822</b>

Table 2.11: Summary of payments and estimates by programme: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>25 411</b>	<b>27 753</b>	<b>29 938</b>	<b>31 904</b>	<b>31 915</b>	<b>30 797</b>	<b>33 991</b>	<b>35 183</b>	<b>36 689</b>
Compensation of employees	20 748	23 822	27 056	27 278	27 289	27 289	30 200	30 919	32 191
Goods and services	4 663	3 931	2 882	4 626	4 626	3 508	3 791	4 264	4 498
Interest and rent on land									
<b>Transfers and subsidies to:</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>305</b>	<b>115</b>		<b>120</b>	<b>120</b>	<b>111</b>	<b>20</b>	<b>125</b>	<b>133</b>
Buildings and other fixed structures									
Machinery and equipment	303	115		120	120	111	20	125	133
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>25 716</b>	<b>27 868</b>	<b>29 938</b>	<b>32 024</b>	<b>32 035</b>	<b>30 908</b>	<b>34 011</b>	<b>35 308</b>	<b>36 822</b>



## 7.1.2 Training

Table 2.13: Payments of training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	682	676	505	741	741	741	878	803	850
Subsistence and travel									
Payments on tuition									
Other	682	676	505	741	741	741	878	803	850
<b>Total payments on training</b>	<b>682</b>	<b>676</b>	<b>505</b>	<b>741</b>	<b>741</b>	<b>741</b>	<b>878</b>	<b>803</b>	<b>850</b>



# Annexure to the Estimates of Provincial Revenue & Expenditure

**Table B.1: Specifications of receipts****Table B1: Specification of receipts: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<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>71</b>	<b>101</b>	<b>213</b>	<b>350</b>	<b>50</b>	<b>50</b>	<b>70</b>	<b>70</b>	<b>70</b>
Sale of goods and services produced by department (excluding capital assets)	71	101	213	350	50	50	70	70	70
Sales by market establishments									
Administrative fees									
Other sales	71	101	213	350	50	50	70	70	70
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>7</b>								
<b>Interest, dividends and rent on land</b>	<b>884</b>	<b>2 074</b>	<b>1 246</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1 246</b>	<b>1 308</b>	<b>1 373</b>
Interest	884	2 074	1 246	700	700	700	1 246	1 308	1 373
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>242</b>	<b>277</b>	<b>49</b>		<b>300</b>	<b>300</b>			
Land and sub-soil assets									
Other capital assets	242	277	49		300	300			
<b>Transactions in financial assets and liabilities</b>	<b>28</b>	<b>52</b>							
<b>Total departmental receipts</b>	<b>1 232</b>	<b>2 504</b>	<b>1 508</b>	<b>1 050</b>	<b>1 050</b>	<b>1 050</b>	<b>1 316</b>	<b>1 378</b>	<b>1 443</b>

Table B.3: Payments and estimates by economic classification

Table B3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>119 096</b>	<b>129 021</b>	<b>139 234</b>	<b>152 441</b>	<b>154 239</b>	<b>153 580</b>	<b>165 105</b>	<b>173 497</b>	<b>182 357</b>
Compensation of employees	72 734	81 307	93 695	103 673	103 067	104 180	116 809	121 622	127 981
Salaries and wages	61 689	64 723	80 291	86 660	86 168	87 241	98 326	101 965	107 361
Social contributions	11 045	16 584	13 404	17 013	16 899	16 939	18 483	19 657	20 620
Goods and services	46 362	47 714	45 539	48 768	51 172	49 400	48 296	51 875	54 376
Administrative fees	62	1 508	62	60	60	173	63	66	69
Advertising	1 920	1 162	646	1 428	1 508	1 483	1 456	1 533	1 593
Minor assets	471	480	252	456	456	268	246	342	368
Audit cost: External	3 162	3 760	4 745	4 108	4 108	4 310	4 322	4 534	4 723
Bursaries: Employees	226	70	261	183	183	282	193	204	216
Catering: Departmental activities	3 230	2 918	1 165	2 207	1 978	1 738	1 230	1 901	2 203
Communication (G&S)	1 647	1 180	1 779	1 344	1 996	2 137	1 599	1 895	2 004
Computer services	32			207	207	10	139	156	165
Consultants and professional services: Business and advisory services									
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	464	28	148	247	247	247	262	274	290
Contractors	2 912	4 504	5 542	4 928	5 607	5 057	3 899	4 291	4 594
Agency and support / outsourced services									
Entertainment	569	1 090							
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories		143							
Inventory: Farming supplies									
Inventory: Food and food supplies	302		1	187	187	182	190	206	217
Inventory: Fuel, oil and gas	667	731		689	689	541	600	635	672
Inventory: Learner and teacher support material	27	2		30	30	-	-	33	35
Inventory: Materials and supplies	44	98		14	14	14	16	17	18
Inventory: Medical supplies	5								
Inventory: Medicine									
Medcass inventory interface					264				
Inventory: Other supplies		238							
Consumable supplies	245	34	1 174	126	126	98	131	141	150
Consumable: Stationery, printing and office supplies	1 451	521	878	1 694	1 694	1 150	1 577	1 877	1 949
Operating leases	612	844	635	835	835	691	766	788	910
Property payments		13 761	13 133	15 083	15 083	15 259	15 888	16 630	17 463
Transport provided: Departmental activity	975	606	436	821	710	619	846	923	954
Travel and subsistence	11 902	12 028	11 853	10 184	11 298	10 941	10 521	10 833	10 929
Training and development	635	267	458	741	741	490	718	643	690
Operating payments	14 252	1 588	1 969	2 807	2 762	3 243	3 140	3 432	3 613
Venues and facilities	550	153	323	345	345	341	367	386	409
Rental and hiring			79	44	44	126	127	134	142
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>51 750</b>	<b>50 453</b>	<b>50 859</b>	<b>27 254</b>	<b>57 902</b>	<b>58 101</b>	<b>61 300</b>	<b>58 148</b>	<b>60 046</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	49 955	48 707	48 690	25 701	56 349	56 569	57 706	56 513	58 341
Social security funds									
Provide list of entities receiving transfers	49 955	48 707	48 690	25 701	56 349	56 569	57 706	56 513	58 341
Higher education institutions	56	24		13	13	13	13	14	15
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	529	32	89	240	240	153	200	160	190
Households	1 210	1 690	2 080	1 300	1 300	1 366	3 381	1 461	1 500
Social benefits									
Other transfers to households	1 210	1 690	2 080	1 300	1 300	1 366	3 381	1 461	1 500
<b>Payments for capital assets</b>	<b>34 966</b>	<b>2 578</b>	<b>2 088</b>	<b>1 997</b>	<b>1 997</b>	<b>2 370</b>	<b>1 827</b>	<b>2 210</b>	<b>2 329</b>
Buildings and other fixed structures	32 099								
Buildings	32 099								
Other fixed structures									
Machinery and equipment	2 544	2 323	1 675	1 868	2 250	2 241	1 690	2 065	2 175
Transport equipment									
Other machinery and equipment	2 544	2 323	1 675	1 868	2 250	2 241	1 690	2 065	2 175
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	323	255	413	129	-253	129	137	145	154
<b>Payments for financial assets</b>	<b>73</b>	<b>12</b>							
<b>Total economic classification</b>	<b>205 885</b>	<b>182 064</b>	<b>192 181</b>	<b>181 692</b>	<b>214 138</b>	<b>214 051</b>	<b>228 232</b>	<b>233 855</b>	<b>244 731</b>

Table B3: Payments by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>70 151</b>	<b>76 630</b>	<b>81 141</b>	<b>94 473</b>	<b>95 420</b>	<b>96 006</b>	<b>103 424</b>	<b>109 252</b>	<b>115 125</b>
Compensation of employees	31 583	36 152	42 842	52 958	52 341	53 454	62 180	65 053	68 857
Salaries and wages	26 305	29 279	36 955	44 768	44 265	45 264	52 848	55 068	58 432
Social contributions	5 278	6 873	5 887	8 190	8 076	8 190	9 332	9 985	10 425
Goods and services	38 568	40 478	38 299	41 515	43 079	42 552	41 244	44 199	46 268
Administrative fees	62	1 169	62	60	60	173	63	66	69
Advertising	1 919	1 162	646	1 375	1 455	1 483	1 456	1 533	1 593
Assets less than the capitalisation threshold	444	448	210	441	441	260	239	325	350
Audit cost: External	3 162	3 760	4 394	3 686	3 686	3 989	3 873	4 067	4 229
Bursaries: Employees	52	21	261	183	183	264	193	204	216
Catering: Departmental activities	3 190	2 837	1 118	2 157	1 928	1 713	1 206	1 866	2 165
Communication (G&S)	1 387	806	1 538	817	1 469	1 720	1 087	1 309	1 383
Computer services	32			164	164	10	120	156	165
Consultants and professional services: Business and advisory services									
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	2 417	3 910	5 200	4 434	5 113	4 641	3 464	3 744	4 015
Agency and support / outsourced services									
Entertainment	568	1 089							
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories		143							
Inventory: Farming supplies									
Inventory: Food and food supplies	265			157	157	155	164	173	182
Inventory: Fuel, oil and gas	665	731		689	689	541	600	635	672
Inventory: Learner and teacher support material		2							
Inventory: Materials and supplies	44	98		14	14	14	16	17	18
Inventory: Medical supplies	5								
Inventory: Medicine									
Medsas inventory interface					264				
Inventory: Other supplies		238							
Consumable supplies	235	20	1 157	113	113	87	118	127	135
Consumable: Stationery, printing and office supplies	708	377	653	784	784	572	710	869	883
Operating leases	525	617	548	698	698	569	621	636	749
Property payments		13 761	13 133	15 083	15 083	15 259	15 888	16 630	17 463
Transport provided: Departmental activity	966	597	429	798	687	597	846	897	926
Travel and subsistence	7 066	6 821	6 581	6 380	6 654	6 774	6 691	6 836	6 715
Training and development	603	262	458	704	704	458	697	621	667
Operating payments	13 707	1 499	1 509	2 421	2 376	2 606	2 732	3 004	3 160
Venues and facilities	546	110	323	313	313	341	333	350	371
Rental and hiring			79	44	44	126	127	134	142
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>1 795</b>	<b>1 746</b>	<b>2 169</b>	<b>1 553</b>	<b>1 553</b>	<b>1 532</b>	<b>3 594</b>	<b>1 635</b>	<b>1 705</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	56	24		13	13	13	13	14	15
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	529	32	89	240	240	153	200	160	190
Households	1 210	1 690	2 080	1 300	1 300	1 366	3 381	1 461	1 500
Social benefits									
Other transfers to households	1 210	1 690	2 080	1 300	1 300	1 366	3 381	1 461	1 500
<b>Payments for capital assets</b>	<b>34 661</b>	<b>2 463</b>	<b>2 088</b>	<b>1 877</b>	<b>1 877</b>	<b>2 259</b>	<b>1 807</b>	<b>2 085</b>	<b>2 196</b>
Buildings and other fixed structures	32 099								
Buildings	32 099								
Other fixed structures									
Machinery and equipment	2 241	2 208	1 675	1 748	2 130	2 130	1 670	1 940	2 042
Transport equipment									
Other machinery and equipment	2 241	2 208	1 675	1 748	2 130	2 130	1 670	1 940	2 042
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	321	255	413	129	-253	129	137	145	154
<b>Payments for financial assets</b>	<b>73</b>	<b>12</b>							
<b>Total economic classification</b>	<b>106 680</b>	<b>80 851</b>	<b>85 398</b>	<b>97 903</b>	<b>98 850</b>	<b>99 797</b>	<b>108 825</b>	<b>112 972</b>	<b>119 026</b>

Table B3: Payments and estimates by economic classification: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>3 131</b>	<b>3 305</b>	<b>4 358</b>	<b>2 627</b>	<b>3 467</b>	<b>3 340</b>	<b>3 261</b>	<b>3 412</b>	<b>3 609</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 131	3 305	4 358	2 627	3 467	3 340	3 261	3 412	3 609
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External			351	422	422	321	449	467	494
Bursaries: Employees		9				18			
Catering: Departmental activities									
Communication (G&S)	253	374	229	386	386	415	410	428	453
Computer services									
Consultants and professional services: Business and advisory services									
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									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 862	2 906	3 482	1 782	2 622	2 491	2 381	2 494	2 639
Training and development	16			37	37	32	21	22	23
Operating payments		15	286			63			
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>49 955</b>	<b>48 707</b>	<b>48 690</b>	<b>25 701</b>	<b>56 349</b>	<b>56 569</b>	<b>57 706</b>	<b>56 513</b>	<b>58 341</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	49 955	48 707	48 690	25 701	56 349	56 569	57 706	56 513	58 341
Social security funds									
Provide list of entities receiving transfers	49 955	48 707	48 690	25 701	56 349	56 569	57 706	56 513	58 341
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other 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>Total economic classification</b>	<b>53 086</b>	<b>52 012</b>	<b>53 048</b>	<b>28 328</b>	<b>59 816</b>	<b>59 909</b>	<b>60 967</b>	<b>59 925</b>	<b>61 950</b>

Table B3: Payments and estimates by economic classification: Parliamentary services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>25 411</b>	<b>27 753</b>	<b>29 938</b>	<b>31 904</b>	<b>31 915</b>	<b>30 797</b>	<b>33 991</b>	<b>35 183</b>	<b>36 689</b>
Compensation of employees	20 748	23 822	27 056	27 278	27 289	27 289	30 200	30 919	32 191
Salaries and wages	18 724	19 532	23 347	22 960	22 971	23 045	25 597	26 022	27 010
Social contributions	2 024	4 290	3 709	4 318	4 318	4 244	4 603	4 897	5 181
Goods and services	4 663	3 931	2 882	4 626	4 626	3 508	3 791	4 264	4 498
Administrative fees		339							
Advertising	1			53	53				
Assets less than the capitalisation threshold	27	32	42	15	15	8	7	17	18
Audit cost: External									
Bursaries: Employees	174	40							
Catering: Departmental activities	40	81	47	50	50	25	24	35	38
Communication (G&S)	7		12	141	141	2	102	158	167
Computer services				43	43		19		
Consultants and professional services: Business and advisory services									
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	464	28	148	247	247	247	262	274	290
Contractors	495	594	342	494	494	416	435	547	579
Agency and support / outsourced services									
Entertainment	1								
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	37		1	30	30	27	26	33	35
Inventory: Fuel, oil and gas	2								
Inventory: Learner and teacher support material	27			30	30			33	35
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	10	14	17	13	13	11	13	14	15
Consumable: Stationery, printing and office supplies	743	144	225	910	910	578	867	1 008	1 066
Operating leases	87	227	87	137	137	122	145	152	161
Property payments									
Transport provided: Departmental activity	9	9	7	23	23	22		26	28
Travel and subsistence	1 974	2 301	1 780	2 022	2 022	1 676	1 449	1 503	1 575
Training and development	16	5							
Operating payments	545	74	174	386	386	374	408	428	453
Venues and facilities	4	43		32	32		34	36	38
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>305</b>	<b>115</b>		<b>120</b>	<b>120</b>	<b>111</b>	<b>20</b>	<b>125</b>	<b>133</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	303	115		120	120	111	20	125	133
Transport equipment									
Other machinery and equipment	303	115		120	120	111	20	125	133
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2								
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>25 716</b>	<b>27 868</b>	<b>29 938</b>	<b>32 024</b>	<b>32 035</b>	<b>30 908</b>	<b>34 011</b>	<b>35 308</b>	<b>36 822</b>