

Vote 2

Free State Provincial Legislature

To be appropriated by Vote in 17/18	R 208 863 000
Statutory amount	R 25 181 000
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 (2016/2017)

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 (2017/2018)

In 2017/18 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 2017/18 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 and is aimed at:

- 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.

Departmental receipts collection

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, 700 million for the 2017/18 period.

5.1 Summary of receipts

Table 2.1 : Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
R thousand									
Treasury funding									
Equitable share	192 949	203 780	198 692	204 306	204 306	204 306	208 863	221 292	235 782
Conditional grants									
Departmental receipts	2 504	1 508	1 417	23 926	23 926	23 926	25 181	26 191	26 861
Total receipts	195 453	205 288	200 109	228 232	228 232	228 232	234 044	247 483	262 643

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.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				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	101	213		80	80	80	100	100	100
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 074	1 246	837	1 246	1 246	1 246	1 246	940	940
Sales of capital assets	277	49	580				354		
Transactions in financial assets and liabilities	52								
Total departmental receipts	2 504	1 508	1 417	1 326	1 326	1 326	1 700	1 040	1 040

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 R228 232 million in 2016/17 to R232 302 million in 2017/18.

Compensation of employees

The budget also includes a provisional percentage salary increase, of 7.2 percent for 2017/18 based on inflation, 6.9 percent for 2018/19 and 6.6 percent increase is allocated for the 20019/20 period. Pay progression of ranging between 3.08 - 5 percent has also been included.

Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 6.2 percent (2017/18), 5.9 percent (2018/19) and 5.6 percent (2019/20) have been incorporated in the estimates.

Expenditure on goods and services from 2016/17 to 2017/18 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.

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 and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	80 851	85 398	95 743	108 825	107 906	106 314	114 524	121 596	126 885
2. Facilities For Members And Political Parties	52 012	53 048	63 232	60 967	61 886	61 886	55 663	61 950	67 518
3. Parliamentary Services	27 868	29 938	29 482	34 011	34 011	33 139	38 207	37 004	39 529
Direct Charges	21 333	23 797	23 437	24 429	24 429	24 269	25 650	26 933	28 711
Total payments and estimates	182 064	192 181	211 894	228 232	228 232	225 608	234 044	247 483	262 643

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	129 021	139 234	149 009	165 105	164 819	162 210	179 129	186 299	195 920
Compensation of employees	81 307	93 695	100 870	116 809	115 288	112 078	129 819	132 354	138 949
Goods and services	47 714	45 539	48 139	48 296	49 531	50 132	49 310	53 945	56 971
Interest and rent on land									
Transfers and subsidies to:	50 453	50 859	61 086	61 300	59 696	59 698	52 705	58 856	64 263
Provinces and municipalities									
Departmental agencies and accounts	48 707	48 690	59 586	57 706	58 102	58 102	52 251	58 341	63 706
Higher education institutions	24		1	13	13	13	14	15	16
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	32	89		200	200	200	160	190	201
Households	1 690	2 080	1 499	3 381	1 381	1 383	280	310	340
Payments for capital assets	2 578	2 088	1 772	1 827	3 717	3 700	2 210	2 329	2 460
Buildings and other fixed structures									
Machinery and equipment	2 323	1 675	1 689	1 690	3 580	3 563	2 065	2 175	2 297
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	255	413	83	137	137	137	145	154	163
Payments for financial assets	12		27						
Total economic classification	182 064	192 181	211 894	228 232	228 232	225 608	234 044	247 483	262 643

7. Programme Summary

7.1 Programme1: Administration

Table 2.5 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Secretary	18 219	23 106	27 327	31 638	31 645	30 939	33 008	34 753	37 021
2. Office Of The Speaker	17 056	13 511	14 495	18 108	17 578	16 737	16 565	17 951	19 088
3. Financial Management	30 227	30 834	33 892	37 456	37 060	37 157	41 526	43 701	43 970
4. Corporate Services	15 349	17 947	20 029	21 623	21 623	21 481	23 425	25 191	26 806
Total payments and estimates	80 851	85 398	95 743	108 825	107 906	106 314	114 524	121 596	126 885

Table 2.6 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	76 630	81 141	92 444	103 424	102 875	101 298	111 985	118 885	124 008
Compensation of employees	36 152	42 842	50 978	62 180	60 154	57 927	70 351	73 048	75 600
Goods and services	40 478	38 299	41 466	41 244	42 721	43 371	41 634	45 837	48 408
Interest and rent on land									
Transfers and subsidies to:	1 746	2 169	1 500	3 594	1 594	1 596	454	515	557
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	24		1	13	13	13	14	15	16
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	32	89		200	200	200	160	190	201
Households	1 690	2 080	1 499	3 381	1 381	1 383	280	310	340
Payments for capital assets	2 463	2 088	1 772	1 807	3 437	3 420	2 085	2 196	2 320
Buildings and other fixed structures									
Machinery and equipment	2 208	1 675	1 689	1 670	3 300	3 283	1 940	2 042	2 157
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	255	413	83	137	137	137	145	154	163
Payments for financial assets	12		27						
Total economic classification	80 851	85 398	95 743	108 825	107 906	106 314	114 524	121 596	126 885

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 is 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.

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

Table 2.7 : Summary of payments and estimates by sub-programme: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Facilities And Benefits To Members	3 305	4 358	3 646	3 261	3 784	3 784	3 412	3 609	3 812
2. Political Support Services	48 707	48 690	59 586	57 706	58 102	58 102	52 251	58 341	63 706
Total payments and estimates	52 012	53 048	63 232	60 967	61 886	61 886	55 663	61 950	67 518

Table 2.8 : 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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	3 305	4 358	3 646	3 261	3 784	3 784	3 412	3 609	3 812
Compensation of employees									
Goods and services	3 305	4 358	3 646	3 261	3 784	3 784	3 412	3 609	3 812
Interest and rent on land									
Transfers and subsidies to:	48 707	48 690	59 586	57 706	58 102	58 102	52 251	58 341	63 706
Provinces and municipalities									
Departmental agencies and accounts	48 707	48 690	59 586	57 706	58 102	58 102	52 251	58 341	63 706
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	52 012	53 048	63 232	60 967	61 886	61 886	55 663	61 950	67 518

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.

7.3 Programme 3: Parliamentary Services

Table 2.9 : Summary of payments and estimates by sub-programme: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Procedural Services	24 831	26 388	25 651	29 725	29 702	28 748	33 868	32 413	34 628
2. Legal Services	3 037	3 550	3 831	4 286	4 309	4 391	4 339	4 591	4 901
Total payments and estimates	27 868	29 938	29 482	34 011	34 011	33 139	38 207	37 004	39 529

Table 2.10 : Summary of payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	27 753	29 938	29 482	33 991	33 731	32 859	38 082	36 871	39 389
Compensation of employees	23 822	27 056	26 455	30 200	30 705	29 882	33 818	32 373	34 638
Goods and services	3 931	2 882	3 027	3 791	3 026	2 977	4 264	4 498	4 751
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	115			20	280	280	125	133	140
Buildings and other fixed structures									
Machinery and equipment	115			20	280	280	125	133	140
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	27 868	29 938	29 482	34 011	34 011	33 139	38 207	37 004	39 529

Description and objectives

The Parliamentary Services is responsible for the rendering of support services in respect of the legislative, oversight and accountability functions of the House and its Committees. These services are rendered through the; (i) Table Services Unit, (ii) Hansard Directorate, (iii) Legislation and Oversight Directorate and (iv) Legal Services.

The sub-programme structure provides for the rendering of;

- Procedural Services through the Table Services Unit and the Hansard Directorate
- Legislation and Oversight Directorate including Committee, Research, NCOP and Library Services, and
- Legal Services
- The key policy developments with regard to Programme 3 will be as follows;
- Current working procedures and systems regarding National Council of Provinces (NCOP) processes, including voting mandates and conferral of voting authority, may result in amendments to the current provisions of the Standing Rules and Orders and work processes;
- Rendering of language services, in line with national and provincial policy guidelines and with a specific view towards improving accessibility to the records of the proceedings of the Legislature, may result in the expansion of current services rendered;
- The review of oversight and accountability models may impact on the current work processes and procedures of the administrative support services rendered to Portfolio Committees.
- The further development of policies and procedures regarding monitoring and compliance of the implementation of resolutions of the House may have an impact on the scope of service currently rendered by the Office of the Legal Advisor.

7.4 Transfers

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

Table 2.11 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Households	1 690	2 080	1 499	3 381	1 381	1 383	280	310	340
Non-Profit Institutions	32	89		200	200	200	160	190	201
Universities & Technicons	24		1	13	13	13	14	15	16
Departmental Agencies	48 707	54 056	59 586	57 706	58 102	58 102	52 251	58 341	63 706
Total departmental transfers	50 453	56 225	61 086	61 300	59 696	59 698	52 705	58 856	64 263

8. Other programme information

Table 2.12 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2020
1. Administration	97	96	95	94	99	99	99
2. Facilities For Members And Political Parties							
3. Parliamentary Services	37	43	40	39	47	47	47
Direct charges	19	19	19	19	19	19	19
Total provincial personnel numbers	134	139	135	133	146	146	146
Total provincial personnel cost (R thousand)	81 307	93 695	100 870	112 078	128 077	129 602	135 527
Unit cost (R thousand)	607	674	747	843	877	888	928

8.1.1 Personnel Numbers

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	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	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	11	2 049	11	2 880	11	2 226	11		11	2 226	11	2 364	11	2 503	11	2 643		5.9%	2.2%
7 – 10	43	10 241	42	12 185	41	14 765	39	1	40	13 605	40	14 476	40	15 331	40	16 188		6.0%	13.5%
11 – 12	19	7 425	19	7 960	18	8 958	17	1	18	8 886	22	9 627	22	10 196	22	10 768	6.9%	6.6%	8.9%
13 – 16	49	25 435	55	29 941	53	33 640	51	1	52	33 318	61	36 481	61	38 634	61	40 797	5.5%	7.0%	33.7%
Other	31	36 157	31	40 729	31	41 281	31		31	42 298	31	44 625	31	47 029	31	49 932	–	5.7%	41.7%
Total	153	81 307	158	93 695	154	100 870	149	3	152	100 333	165	107 573	165	113 693	165	120 328	2.8%	6.2%	100.0%
Programme																			
1. Administration	97	36 152	96	42 842	95	50 978	91	3	94	50 034	99	53 504	99	56 660	99	59 832	1.7%	6.1%	49.8%
2. Facilities For Members And Political Parties																			
3. Parliamentary Services	37	23 822	43	27 056	40	26 455	39		39	25 870	47	28 419	47	30 100	47	31 785	6.4%	7.1%	26.2%
Direct charges	19	21 333	19	23 797	19	23 437	19		19	24 429	19	25 650	19	26 933	19	28 711		5.5%	23.9%
Total	153	81 307	158	93 695	154	100 870	149	3	152	100 333	165	107 573	165	113 693	165	120 328	2.8%	6.2%	100.0%

Training

Table 2.14 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	676	505	200	697	697	697	621	667	705
2. Facilities For Members And Political Parties									
3. Parliamentary Services				21	21	21	22	23	25
Total payments on training	676	505	200	718	718	718	643	690	730

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				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	101	213		80	80	80	100	100	100
Sale of goods and services produced by department (excluding sales by market establishments)	101	213		80	80	80	100	100	100
Administrative fees									
Other sales	101	213		80	80	80	100	100	100
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 074	1 246	837	1 246	1 246	1 246	1 246	940	940
Interest	2 074	1 246	837	1 246	1 246	1 246	1 246	940	940
Dividends									
Rent on land									
Sales of capital assets	277	49	580				354		
Land and sub-soil assets									
Other capital assets	277	49	580				354		
Transactions in financial assets and liabilities	52								
Total departmental receipts	2 504	1 508	1 417	1 326	1 326	1 326	1 700	1 040	1 040

Table B.2: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	129 021	139 234	149 009	165 105	164 819	162 210	177 387	183 547	192 498
Compensation of employees	81 307	93 695	100 870	116 809	115 288	112 078	128 077	129 602	135 527
Salaries and wages	64 723	80 291	84 603	98 326	97 174	94 208	108 516	109 589	115 166
Social contributions	16 584	13 404	16 267	18 483	18 114	17 870	19 561	20 013	20 361
Goods and services	47 714	45 539	48 139	48 296	49 531	50 132	49 310	53 945	56 971
Administrative fees	1 508	62	76	63	63	71	66	69	73
Advertising	1 162	646	962	1 456	1 585	1 566	1 533	1 593	1 683
Minor assets	480	252	62	246	246	232	342	368	389
Audit cost: External	3 760	4 745	5 594	4 322	4 322	4 559	4 534	4 723	4 988
Bursaries: Employees	70	261	361	193	193	513	204	216	228
Catering: Departmental activities	2 918	1 165	1 102	1 230	1 940	1 873	1 836	2 138	2 258
Communication (G&S)	1 180	1 779	2 178	1 599	1 599	2 003	1 895	2 004	2 117
Computer services			1	139	139	125	156	165	174
Consultants and professional services: Business and a									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	28	148	215	262	262	500	274	290	306
Contractors	4 504	5 542	4 865	3 899	3 852	4 448	3 491	4 228	4 465
Agency and support / outsourced services									
Entertainment	1 090								
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories	143								
Inventory: Farming supplies									
Inventory: Food and food supplies		1	122	190	235	238	206	217	229
Inventory: Fuel, oil and gas	731		604	600	600	598	635	672	710
Inventory: Learner and teacher support material	2		1				33	35	37
Inventory: Materials and supplies	98			16	16	16	17	18	19
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	238								
Consumable supplies	34	1 174	55	131	116	101	141	150	159
Consumable: Stationery, printing and office supplies	521	878	652	1 577	1 399	1 051	1 877	1 949	2 058
Operating leases	844	635	589	766	804	745	788	910	961
Property payments	13 761	13 133	15 780	15 888	15 888	16 869	15 430	17 463	18 441
Transport provided: Departmental activity	606	436	325	846	968	987	923	954	1 008
Travel and subsistence	12 028	11 853	11 300	10 521	10 783	10 063	10 833	10 929	11 541
Training and development	267	458	200	718	718	88	643	690	730
Operating payments	1 588	1 969	2 674	3 140	3 169	2 809	2 932	3 613	3 815
Venues and facilities	153	323	112	367	542	636	386	409	432
Rental and hiring		79	309	127	92	41	134	142	150
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	50 453	50 859	61 086	61 300	59 696	59 698	52 705	58 856	64 263
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	48 707	48 690	59 586	57 706	58 102	58 102	52 251	58 341	63 706
Social security funds									
Provide list of entities receiving transfers	48 707	48 690	59 586	57 706	58 102	58 102	52 251	58 341	63 706
Higher education institutions	24		1	13	13	13	14	15	16
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	32	89	-	200	200	200	160	190	201
Households	1 690	2 080	1 499	3 381	1 381	1 383	280	310	340
Social benefits									
Other transfers to households	1 690	2 080	1 499	3 381	1 381	1 383	280	310	340
Payments for capital assets	2 578	2 088	1 772	1 827	3 717	3 700	2 210	2 329	2 460
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 323	1 675	1 689	1 690	3 580	3 563	2 065	2 175	2 297
Transport equipment									
Other machinery and equipment	2 323	1 675	1 689	1 690	3 580	3 563	2 065	2 175	2 297
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	255	413	83	137	137	137	145	154	168
Payments for financial assets	12		27						
Total economic classification	182 064	192 181	211 894	228 232	228 232	225 608	232 302	244 731	259 221

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	76 630	81 141	92 444	103 424	102 875	101 298	110 243	116 133	120 586
Compensation of employees	36 152	42 842	50 978	62 180	60 154	57 927	68 609	70 296	72 178
Salaries and wages	29 279	36 955	43 298	52 848	51 272	49 175	59 447	60 619	62 856
Social contributions	6 873	5 887	7 680	9 332	8 882	8 752	9 162	9 677	9 322
Goods and services	40 478	38 299	41 466	41 244	42 721	43 371	41 634	45 837	48 408
Administrative fees	1 169	62	76	63	63	71	66	69	73
Advertising	1 162	646	962	1 456	1 585	1 566	1 533	1 593	1 683
Minor assets	448	210	59	239	239	195	325	350	370
Audit cost: External	3 760	4 394	5 349	3 873	3 873	4 169	4 067	4 229	4 466
Bursaries: Employees	21	261	343	193	193	494	204	216	228
Catering: Departmental activities	2 837	1 118	1 078	1 206	1 916	1 848	1 801	2 100	2 218
Communication (G&S)	806	1 538	1 808	1 087	1 087	1 451	1 309	1 383	1 461
Computer services			1	120	120	106	156	165	174
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	3 910	5 200	4 316	3 464	3 417	3 811	2 944	3 649	3 853
Agency and support / outsourced services									
Entertainment	1 089								
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories	143								
Inventory: Farming supplies									
Inventory: Food and food supplies			107	164	204	206	173	182	192
Inventory: Fuel, oil and gas	731		604	600	600	598	635	672	710
Inventory: Learner and teacher support material	2								
Inventory: Materials and supplies	98			16	16	16	17	18	19
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	238								
Consumable supplies	20	1 157	52	118	103	99	127	135	143
Consumable: Stationery, printing and office supplies	377	653	414	710	850	777	869	883	932
Operating leases	617	548	511	621	641	636	636	749	791
Property payments	13 761	13 133	15 780	15 888	15 888	16 869	15 430	17 463	18 441
Transport provided: Departmental activity	597	429	325	846	968	987	897	926	978
Travel and subsistence	6 821	6 581	6 704	6 691	6 720	6 088	6 836	6 715	7 092
Training and development	262	458	168	697	697	88	621	667	705
Operating payments	1 499	1 509	2 388	2 732	2 941	2 619	2 504	3 160	3 337
Venues and facilities	110	323	112	333	508	636	350	371	392
Rental and hiring		79	309	127	92	41	134	142	150
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 746	2 169	1 500	3 594	1 594	1 596	454	515	557
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	24		1	13	13	13	14	15	16
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	32	89	-	200	200	200	160	190	201
Households	1 690	2 080	1 499	3 381	1 381	1 383	280	310	340
Social benefits									
Other transfers to households	1 690	2 080	1 499	3 381	1 381	1 383	280	310	340
Payments for capital assets	2 463	2 088	1 772	1 807	3 437	3 420	2 085	2 196	2 320
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 208	1 675	1 689	1 670	3 300	3 283	1 940	2 042	2 157
Transport equipment									
Other machinery and equipment	2 208	1 675	1 689	1 670	3 300	3 283	1 940	2 042	2 157
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	255	413	83	137	137	137	145	154	163
Payments for financial assets	12		27						
Total economic classification	80 851	85 398	95 743	108 825	107 906	106 314	112 782	118 844	123 463

Table B.2: Payments and estimates by economic classification: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	3 305	4 358	3 646	3 261	3 784	3 784	3 412	3 609	3 812
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 305	4 358	3 646	3 261	3 784	3 784	3 412	3 609	3 812
Administrative fees									
Advertising									
Minor assets									
Audit cost: External		351	245	449	449	390	467	494	522
Bursaries: Employees	9		18			19			
Catering: Departmental activities									
Communication (G&S)	374	229	368	410	410	487	428	453	479
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
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									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 906	3 492	2 920	2 381	2 904	2 888	2 494	2 639	2 786
Training and development			32	21	21		22	23	25
Operating payments	15	286	63						
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	48 707	48 690	59 586	57 706	58 102	58 102	52 251	58 341	63 706
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	48 707	48 690	59 586	57 706	58 102	58 102	52 251	58 341	63 706
Social security funds									
Provide list of entities receiving transfers	48 707	48 690	59 586	57 706	58 102	58 102	52 251	58 341	63 706
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									
Payments for capital assets									
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									
Payments for financial assets									
Total economic classification	52 012	53 048	63 232	60 967	61 886	61 886	55 663	61 950	67 519

Table B.2: Payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	27 753	29 938	29 482	33 991	33 731	32 859	38 082	36 871	39 389
Compensation of employees	23 822	27 056	26 455	30 200	30 705	29 882	33 818	32 373	34 638
Salaries and wages	19 532	23 347	22 374	25 597	26 021	25 296	28 194	27 051	28 944
Social contributions	4 290	3 709	4 081	4 603	4 684	4 586	5 624	5 322	5 694
Goods and services	3 931	2 882	3 027	3 791	3 026	2 977	4 264	4 498	4 751
Administrative fees	339								
Advertising									
Minor assets	32	42	3	7	7	37	17	18	19
Audit cost: External									
Bursaries: Employees	40								
Catering: Departmental activities	81	47	24	24	24	25	35	38	40
Communication (G&S)		12	2	102	102	65	158	167	177
Computer services				19	19	19			
Consultants and professional services: Business and a									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	28	148	215	262	262	500	274	290	306
Contractors	594	342	549	435	435	637	547	579	612
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		1	15	26	31	32	33	35	37
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material			1				33	35	37
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	14	17	3	13	13	2	14	15	16
Consumable: Stationery, printing and office supplies	144	225	238	867	549	274	1 008	1 066	1 126
Operating leases	227	87	78	145	163	109	152	161	170
Property payments									
Transport provided: Departmental activity	9	7					26	28	30
Travel and subsistence	2 301	1 780	1 676	1 449	1 159	1 087	1 503	1 575	1 663
Training and development	5								
Operating payments	74	174	223	408	228	190	428	453	478
Venues and facilities	43			34	34		36	38	40
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
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									
Payments for capital assets	115			20	280	280	125	133	140
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	115			20	280	280	125	133	140
Transport equipment									
Other machinery and equipment	115			20	280	280	125	133	140
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	27 868	29 938	29 482	34 011	34 011	33 139	38 207	37 004	39 529

Table B.4: Payments and estimates by economic classification: Conditional grant

N/A

Table B.5: Details on infrastructure

N/A

Additional tables to Table B.5: Details on Non-infrastructure funded with Infrastructure Grant

N/A

Table B5.1: Non-infrastructure Projects not to be reported in IRM

N/A

Table B.6: Detailed information for PPP's

N/A

Table B.7: Detailed financial information for public entities

N/A

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

N/A

Table B.8: Details on transfers to local government

N/A