

Vote 02

Provincial Legislature

Table 1: Summary of departmental allocation

R' 000	
To be appropriated by Vote in 2015/16	R 436 766
Direct Charge	R 59 411
Responsible Executive Authority	Speaker to the Provincial Legislature
Adminstrating Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1 Vision

A dynamic people's assembly for good governance, to deepen and advance sustainable and transformative development towards effective service delivery.

1.2 Mission

The Eastern Cape Provincial Legislature (ECPL) strives to deepen democracy, promote development build a better life for all through law-making, effective public participation and vigorous oversight. The Legislature subscribes to the following values:

- Loyalty: Unswerving allegiance and support to the citizens and government;
- Commitment: A pledge / commitment to perpetuate the cause of freedom;
- Accountability: Being answerable for one's actions;
- Integrity: Being honourable and following ethical principles;
- Excellence: Continuous improvement in performance and standards; and
- Redress and Equity: Continuous improvement in performance and standards.

1.3 Core functions and responsibilities

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

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

1.4 Main Services

The main services of the Legislature are to:

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

1.5 Demands for and expected changes in the services

The Financial Management Parliament Act of 2009 (FIMPLA) requires the institution to report on accrual basis of accounting.

1.6 The Acts, rules and regulations

The ECPL's legislative power originates from section 114 of the Constitution. This charges it with the responsibility to pass, amend and reject any bill before it. It may even initiate or prepare legislative bills. Some of the key legislative mandates are embedded in the following:

- The Constitution;
- Preferential Procurement Framework Act, No 5 of 2000;
- The Promotion of Access to Information Act, No 2 of 2000;
- Public Finance Management Act of 1999;
- Eastern Cape Provincial Legislature Act of 2009;
- Eastern Cape Provincial Legislature Rules;
- Financial Management of Parliament Act of 2009;
- Remuneration of Public Office Bearers Act;
- Standing Rules of the Eastern Cape Provincial Legislature; and
- Adopted Legislature policies and procedures.

1.7 Budget decisions

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

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

ECPL's objective is to represent the people of the province. It achieves this by passing legislation, overseeing government action, facilitating public involvement, participating in and overseeing cooperative government, and participating in international relations.

2. Review of the current financial year (2014/15)

ECPL has accelerated its political mandate of ensuring increased public participation and representing a democratic institution, ready to discharge mandate in social transformation. This has been done through the promotion of public participation. During the period under review, ECPL also strengthened its role of effectively holding the Executive accountable, and that of ensuring effective law making processes.

2.1 Key achievements

Facilitating law making

To ensure improved qualities of laws passed that are responsive to the needs of the people of province, the institution has adopted and approved the 2014/15 Appropriation Bill and 2014/15 Adjusted Appropriation Bill. The General Law Amendment Bill and Gambling Bill are currently undergoing a consultation process before adoption. There will be continuous collaboration between ECPL and the NCOP programmes by providing ongoing support to the NCOP activities.

Public participation

In enhancing public participation, various public participation activities have been undertaken by the institution.

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

During 2014/15, Taking Legislature to the People (TLTP) events were successfully hosted in the Joe Gqabi District Municipality during October 2014. In addition, the Legislature successfully held the following main public participation events:

- State of Province Address : Legislature Grounds (27 June 2014)
- Parliament for Senior Citizens: legislature Grounds (22 August 2014)

2.2 Key challenges

During the period under review, ECPL was faced with insufficient funding for the procurement of an Enterprise Resource Planning system, and some institutional events. Due to this constraint, the institution will have to revise its plans and postpone some programs.

3. Outlook for the coming financial year (2015/16)

In the 2015/16 financial year, ECPL will continue to focus on key projects and programmes that contribute to the execution of the institution's constitutional mandate. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments. ECPL will continue with the following:

Facilitating law making

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

Oversight over the Executive and other organs of state

More attention will be given to continuous training of officials on various elements of the Sector Oversight Model. The programme of training senior officials who are responsible for government departments will be strengthened so as to cover as many officials as possible. This year focus will be given to local government.

Governance and Administration

Administration will be given attention to ensure that it implements efficient financial and human resource management models. In strengthening corporate governance, focus will also be given to governance and administration.

A plan to strengthen the security system has been put in place and will thus be implemented in 2015/16.

4. Reprioritisation

The Institution engaged in a reprioritisation process when developing the 2015/16 budget by shifting funds from non-core activities to core service delivery areas.

5. Procurement

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff. An access control system will be implemented in 2015/16.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Treasury funding										
Equitable share	355 473	405 457	442 313	435 276	464 369	462 486	436 399	461 803	484 893	(5.6)
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts: Treasury funding	355 473	405 457	442 313	435 276	464 369	462 486	436 399	461 803	484 893	(5.6)
Departmental receipts										
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	130	1 443	181	110	110	189	135	106	155	(28.6)
Transfers received	4 018	–	250	–	–	81	–	–	–	(100.0)
Fines, penalties and forfeits	–	–	88	–	–	–	–	–	–	–
Interest, dividends and rent on land	102	72	64	126	126	75	100	125	80	33.3
Sales of capital assets	102	68	113	46	46	136	132	155	170	(2.9)
Transactions in financial assets and liabilities	432	–	–	69	69	615	–	–	–	(100.0)
Total departmental receipts	4 784	1 583	696	351	351	1 096	367	386	405	(66.5)
Total receipts	360 257	407 040	443 009	435 627	464 720	463 582	436 766	462 189	485 298	(5.8)
% change from 2014/15 to 2015/16										

ECPL collects most of its revenue from interest earned on bank balances. Own receipts decreased from R4.784 million in 2011/12 to a revised estimate of R1.096 million in 2014/15. This is due a decrease on interest earned on bank balances. In 2015/16, own revenue decreases by 66.5 per cent from a revised estimate of R1.096 million in 2014/15 to R367 thousand due to a decline in transactions in financial assets and liabilities.

6.2 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

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

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

7.2 Programme summary

Table 3: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Programmes										
1. Administration	112 073	135 011	144 040	158 906	162 942	154 449	150 302	171 072	179 626	(2.7)
2. Facilities For Members And Political Parties	123 424	116 737	136 675	109 600	132 172	148 106	114 236	120 290	126 305	(22.9)
3. Parliamentary Services	75 123	102 564	106 241	108 980	107 864	100 749	112 817	108 266	113 680	12.0
Total	310 620	354 312	386 956	377 486	402 978	403 304	377 355	399 629	419 610	(6.4)
Direct charge on the Provincial Revenue Fund										
Members remuneration	49 637	52 728	56 053	58 141	61 742	60 278	59 411	62 560	65 688	(1.4)
Other (Specify)										
Total payments and estimates	360 257	407 040	443 009	435 627	464 720	463 582	436 766	462 189	485 298	(5.8)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	4 784	1 583	696	351	351	1 096	367	386	405	(66.5)
Adjusted total payments and estimates	355 473	405 457	442 313	435 276	464 369	462 486	436 399	461 803	484 893	(5.6)
% change from 2014/15 to 2015/16										

7.3 Summary of economic classification

Table 4: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	257 869	309 616	328 732	338 768	344 388	339 075	346 690	362 344	380 462	2.2
Compensation of employees	166 043	191 604	217 407	247 024	247 024	238 009	262 511	286 954	301 301	10.3
Goods and services	91 826	118 012	111 325	91 744	97 364	101 066	84 179	75 391	79 160	(16.7)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	98 363	90 209	104 425	79 345	102 818	117 162	82 449	86 813	91 154	(29.6)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	98 117	90 209	104 309	79 345	99 217	111 445	82 449	86 813	91 154	(26.0)
Households	246	—	116	—	3 601	5 717	—	—	—	(100.0)
Payments for capital assets	4 025	6 894	9 852	17 514	17 514	7 323	7 627	13 031	13 683	4.2
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 009	6 553	9 852	17 514	17 514	7 323	7 627	13 031	13 683	4.2
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	16	341	—	—	—	—	—	—	—	—
Payments for financial assets	—	321	—	—	—	22	—	—	—	(100.0)
Total economic classification	360 257	407 040	443 009	435 627	464 720	463 582	436 766	462 189	485 298	(5.8)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund ¹										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	4 784	1 583	696	351	351	1 096	367	386	405	(66.5)
Adjusted total economic classification	355 473	405 457	442 313	435 276	464 369	462 486	436 399	461 803	484 893	(5.6)
% change from 2014/15 to 2015/16										

Tables 3 and 4 above show the summary of the Vote's expenditure and budgeted estimates over the seven-year period by programme and economic classification, respectively.

Expenditure for the institution increased from R360.257 million in 2011/12 to a revised estimate of R463.582 million in 2014/15. The increase was due to the hosting of the Common Wealth Parliamentary Association as well as the "taking parliament to the people" programme across the province. Furthermore, the 2014/15 expenditure includes once-off amounts for the payment of Members' exit packages after the 2014 National and Provincial elections.

In 2015/16, the budget decreases by 5.8 per cent when compared to the revised estimate in 2014/15. The decrease is largely due to the R19.837 million allocated during the 2014/15 adjustments estimate, made up of R11.290 million for the constituency allowance, R4.890 million for political party allowance for all political parties represented at the Legislature and R3.657 million to defray cost pressures in the caucus allowance.

Compensation of Employees increased from R166.043 million in 2011/12 to a revised estimate of R238.009 million in the 2014/15 due to job evaluations and the appointment of support staff. In 2015/16, Compensation of Employees is projected to increase significantly by 10.3 per cent when compared to the revised estimate in 2014/15 due to the high wage agreement and carry through costs of Improvement of Condition of Services (ICS) and the filling of critical vacant posts.

Goods and Services increased from R91.826 million in 2011/12 to a revised estimate of R101.066 million in 2014/15, the increase is as a result of funding the security upgrades in line with the National Security Keypoint Act and recapitalization of fleet. In 2015/16, Goods and services decrease by 16.7 per cent compared to a revised estimate in 2014/15. The decrease is due to cutting expenditure from non-core to core functions, and also the implementation of the austerity measures.

Transfers and Subsidies which includes constituency allowances as well as political parties' fund expenditure increased from R98.363 million in 2011/12 to a revised estimate of R117.162 million in the 2014/15. The increase is mainly due to a once-off allocation of R25 million during the 2013/14 adjustment estimates to fund political parties represented in the Legislature for the 2014 national and provincial elections.

Payments for Capital Assets increased from R4.025 million in 2011/12 to a revised estimate of R7.323 million in 2014/15 due to the purchase of computer equipment and upgrades on server virtualisation. In 2015/16, the budget allocation for this category grows by 4.2 per cent from a revised estimate of R7.323 million in 2014/15 to R7.627 million in 2015/16 due to the purchasing of computer equipment for new employees.

7.4 Expenditure by municipal boundary

None.

7.5 Infrastructure payments

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

None.

7.8 Transfers

None.

7.9 Transfers to other entities

None.

7.10 Transfers to local government by grant name

None.

8. Programme description

8.1 Programme 1: Administration

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

- **Office of the Speaker:** Provides political and administrative leadership to the Legislature to strengthen international, national, provincial, and media relations.
- **Office of the Secretary:** Provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework.

- **Financial Management:** Provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management.
- **Corporate services:** Effective and efficient integrated human resource management including skills audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff.
- **Information technology:** Provides IT services and information systems through the acquisition, maintenance and management of IT infrastructure.
- **Integrated Information services:** Provides library services for both MPL's and staff.
- **Safety and Office Support:** Coordinates safety and security as well as offering office support services in liaison with the VIP Unit of the South African Police Service (SAPS).
- **Internal Audit:** It is still outsourced by the Legislature.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	n	n	2014/15	2015/16	2016/17	2017/18	
1. Office Of The Speaker	12 296	15 910	15 126	16 911	19 011	17 965	13 518	14 234	14 946	(24.8)
2. Office Of The Secretary	10 394	19 241	19 381	22 155	22 155	22 993	14 560	15 332	16 098	(36.7)
3. Financial Management	37 700	41 677	45 264	47 558	48 394	52 137	48 563	51 523	54 099	(6.9)
Corporate Services	40 558	40 536	49 648	48 496	49 596	44 982	56 908	67 342	70 709	26.5
5. Catering	1 405	–	–	–	–	–	–	–	–	–
6. Internal Audit	2 225	2 533	1 777	1 608	1 608	654	1 757	1 850	1 943	168.7
7. Safety	7 495	15 114	12 844	22 178	22 178	15 718	14 996	20 791	21 830	(4.6)
Total payments and estimate	112 073	135 011	144 040	158 906	162 942	154 449	150 302	171 072	179 626	(2.7)

% change from 2014/15 to 2015/16

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	n	n	2014/15	2015/16	2016/17	2017/18	
Current payments	107 802	127 998	134 072	141 392	145 428	146 942	142 675	158 041	165 943	(2.9)
Compensation of employees	56 925	68 799	81 253	95 020	95 020	91 596	102 024	117 961	123 859	11.4
Goods and services	50 877	59 199	52 819	46 372	50 408	55 346	40 651	40 080	42 083	(26.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	246	–	116	–	–	172	–	–	–	(100.0)
Payments for capital assets	4 025	6 894	9 852	17 514	17 514	7 323	7 627	13 031	13 683	4.2
Machinery and equipment	4 009	6 553	9 852	17 514	17 514	7 323	7 627	13 031	13 683	4.2
Software and other intangible assets	16	341	–	–	–	–	–	–	–	–
Payments for financial assets	–	119	–	–	–	12	–	–	–	(100.0)
Total economic classification	112 073	135 011	144 040	158 906	162 942	154 449	150 302	171 072	179 626	(2.7)

% change from 2014/15 to 2015/16

Tables 5 and 6 above summarise payments and estimates for Programme 1 (Administration) from 2011/12 to 2017/18. Expenditure for the programme increased from R112.073 million in 2011/12 to a revised estimate of R154.449 million in the 2014/15. In 2015/16, it decreases by 2.7 per cent when compared to the revised estimate in 2014/15 as a result of reprioritisation.

Expenditure on Compensation of Employees increased from R56.925 million in 2011/12 to a revised estimate of R91.596 million in 2014/15 which was due to the upgrading of posts and rolling out of the new structure. Compensation of Employees increases by 11.4 per cent in 2015/16 due to the rolling out of the new structure and filling of critical vacant posts.

Expenditure on Goods and Services increased from R50.877 million in 2011/12 to a revised estimate of R55.346 million in 2014/15. In 2015/16, Goods and Services decreased by 27 per cent due to internal reprioritisation and the implementation of austerity measures.

Payments for Capital Assets increased from R4.025 million in 2011/12 to a revised estimate of R7.323 million in 2014/15 as a result of purchasing computer equipment as well as IT infrastructure installation costs. It further increases from a revised estimate of R7.323 million in 2014/15 to R7.627 million in 2015/16.

Service Delivery Measures

Table 7: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of Executive Committee Planning Sessions conducted	1	1	1	1
Number of Provincial Speakers' Forum meetings conducted to strengthen relations between the Legislature and municipalities	4	4	4	4
Coordinated and consolidated budget submitted	1	1	1	1
Number of Audit and advisory committee meetings held.	4	4	4	4
Number of Five-Year Strategic Plans reviewed	1	1	1	1
Number of monitoring and Evaluation System developed	1	1	1	1
Number of Annual Performance Plans for 2012/2013 compiled	1	1	1	1
Number of HIV & AIDS workplace programs conducted	2	2	2	2
Number of IYM reports submitted	12	12	12	12
Number of Annual financial statements submitted	1	1	1	1

8.2 Programme 2: Facilities for Members and Political Parties

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

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

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Facilities and Benefits to Members	9 963	9 796	12 402	11 981	14 681	14 441	14 063	14 814	15 555	(2.6)
2. Political Support Services	113 461	106 941	124 273	97 619	117 491	133 665	100 173	105 476	110 750	(25.1)
Total payments and estimates	123 424	116 737	136 675	109 600	132 172	148 106	114 236	120 291	126 305	(22.9)

% change from 2014/15 to 2015/16

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	25 307	26 482	32 366	30 255	32 955	36 661	31 787	33 477	35 151	(13.3)
Compensation of employees	19 529	20 621	24 098	25 640	25 640	27 411	26 871	28 295	29 710	(2.0)
Goods and services	5 778	5 861	8 268	4 615	7 315	9 250	4 916	5 182	5 441	(46.9)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	98 117	90 209	104 309	79 345	99 217	111 445	82 449	86 813	91 154	(26.0)
Non-profit institutions	98 117	90 209	104 309	79 345	99 217	111 445	82 449	86 813	91 154	(26.0)
Payments for capital assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	46	—	—	—	—	—	—	—	—
Total economic classification	123 424	116 737	136 675	109 600	132 172	148 106	114 236	120 290	126 305	(22.9)

% change from 2014/15 to 2015/16

Tables 8 and 9 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2011/12 to 2017/18.

Expenditure on the programme increased from R123.424 million in 2011/12 to a revised estimate of R148.106 million in the 2014/15 due to once-off allocations made in 2011/12 for constituency allowances and political parties' fund for all political parties represented in the provincial legislatures.

In 2015/16, the overall budget for the programme decreases by 22.9 per cent from a revised estimate of R148.106 million in 2014/15 to R114.236 million. The decrease is attributed to the once off amount of

R19.872 million allocated during the adjustment estimates for constituency allowance, political party allowance and caucus allowance.

Compensation of Employees increased significantly from R19.529 million in 2011/12 to a revised estimate of R27.411 million in the 2014/15 due to an increase in support staff for the new Members Provincial Legislature's (MPLs). In 2015/16, Compensation of Employees decrease slightly by 2 per cent. Good and Services increased from R5.778 million in 2011/12 to a revised estimate of R9.250 million in the 2014/15. Expenditure on Goods and Services decreases by 47 per cent from a revised estimate of R9.250 million in 2014/15 to R4.916 million in 2015/16 due to reprioritization.

Transfers to Non-Profit Institutions (NPIs) increased from R98.117 million in 2011/12 to a revised estimate of R111.445 million in 2014/15. The increase is due to a once-off allocation for elections. In 2015/16, Transfers to NPIs are expected to decrease by 26 per cent from a revised estimate of R111.445 million in 2014/15 to R82.449 million in 2015/16 which is due to a once of allocation of R19.872 million allocated during the adjustment estimates for constituency allowance, political party allowance and caucus allowance.

Service Delivery Measures

Table 10: Selected service delivery measures for the programme: P2: Facilities for Members and Political Parties

Selected Programme Performance Indicators	Estimate 2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of reports for MPLS facilities submitted to Executive Committees	1	1	1	1
Number of signed lease agreements for all Member's official houses	40	42	42	42
Number of Mpl's relocated	0	0	0	0
Number of handbooks for Mpl's facilities and Benefits coordinated and submitted	0	0	0	0
Number of Annual Financial Statements received from Political Parties	0	0	0	0
Number of meetings arranged for building a sound relationship with constituency offices	0	0	0	0

8.3 Programme 3: Parliamentary Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Research Services	2 372	15 047	15 235	16 590	16 590	16 622	3 906	4 113	4 319	(76.5)
2. House Proceedings	4 608	4 579	7 326	9 311	8 711	7 504	4 743	4 994	5 244	(36.8)
3. Committee Services	37 168	42 584	41 162	41 335	39 135	27 773	55 902	53 600	56 280	101.3
4. Legal Services	9 521	9 327	7 902	11 677	11 527	9 373	12 683	13 355	14 023	35.3
5. National Council Of Provinces (Ncop)	3 693	3 883	4 240	4 273	4 273	4 245	3 562	3 751	3 938	(16.1)
6. Public Participation And Awareness	14 799	23 693	26 129	20 068	22 652	30 459	23 364	19 337	20 304	(23.3)
7. Hansard and Language Services	2 962	3 451	4 247	5 726	4 976	4 773	8 657	9 116	9 572	81.4
Total payments and estimates	75 123	102 564	106 241	108 980	107 864	100 749	112 817	108 266	113 680	12.0

% change from 2014/15 to 2015/16

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	75 123	102 544	106 241	108 980	107 864	100 747	112 817	108 266	113 680	12.0
Compensation of employees	39 952	49 592	56 003	68 223	68 223	64 297	74 205	78 137	82 044	15.4
Goods and services	35 171	52 952	50 238	40 757	39 641	36 450	38 612	30 129	31 636	5.9
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	20	—	—	—	2	—	—	—	(100.0)
Total economic classification	75 123	102 564	106 241	108 980	107 864	100 749	112 817	108 266	113 680	12.0

% change from 2014/15 to 2015/16

Tables 11 and 12 above summarise payments and estimates for Programme 3: Parliamentary Services from 2011/12 to 2017/18 financial years.

Expenditure increased from R75.123 million in 2011/12 to a revised estimate of R100.749 million in 2014/15. The increase was due to the enhancement of oversight capacity to provincial departments and public entities. Furthermore, public participation initiatives; events for the youth, people living with disabilities, workers and women parliaments were conducted or hosted. Furthermore, to deepen democracy, the institution had programmes of taking the Legislature to the people in various district municipalities across the province.

In 2015/16, the overall budget for the programme reflects a significant increase of 12 per cent from a revised estimate of R100.749 million in 2014/15 to R112.817 million which is due to the implementation of the sector oversight model as well as the improvement of the Hansard production.

In 2015/16, Compensation of Employees will grow by 15.4 per cent when compared to the revised estimate in 2014/15 due to a projected under expenditure in 2014/15 as a result of delays in planned appointments. The huge increase is largely attributed to the high annual wage agreements for the Legislature staff.

Goods and services increase by 6 per cent in the 2015/16 compared to the revised estimate of R36.612 million in 2014/15 which is due to the enhancement of public participation events.

Service Delivery Measures

Table 13: Selected service delivery measures for the programme: P3: Parliamentary Services

Selected Programme Performance Indicators	Estimate 2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of Budget Votes, Annual Performance Plans and Strategic Plans of various government departments considered by Portfolio Committees.	13	13	13	13
Number of Provincial Bills considered by Portfolio Committees.	5	5	5	5
Number of Bills referred to the Legislature considered by NCOP.	5	5	5	5
Number of Audit Reports of various government departments considered by the standing committee on Public Accounts	1	1	1	1
Number of Portfolio Committee oversight visits.	15	15	15	15
Number of budget analysis reports produced	13	13	13	13
Number of Sectoral Parliaments organised	4	4	4	4

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 14: Personnel numbers and costs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	Projected March 2016	Projected March 2017	Projected March 2018
1. Administration	148	155	158	165	180	186	224
2. Facilities For Members And Political Parties	50	50	59	57	58	58	58
3. Parliamentary Services	71	89	90	95	112	113	117
Total provincial personnel numbers	269	294	307	317	350	357	399
Total provincial personnel cost (R thousand)	166 043	191 604	217 407	238 009	262 511	286 954	301 301
Unit cost (R thousand)	617	652	708	751	750	804	755

. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 15: Personnel numbers and costs by component

Personnel numbers as at:	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium - term estimates		
	2 012	2 013	2 014				2 016	2 017	2 018
Personnel numbers	321	346	359	369	369	369	402	409	451
Total personnel cost	166 043	191 604	217 407	247 024	247 024	238 009	262 511	286 954	301 301
<i>of which</i>									
Human resources component									
Personnel numbers (head count)	18	20	25	29	29	29	29	30	31
Personnel cost (R thousands)	11 016	8 330	13 471	15 848	16 548	16 548	19 527	21 357	22 435
Finance component									
Personnel numbers (head count)	19	19	20	21	21	21	23	25	27
Personnel cost (R thousands)	8 540	8 898	10 682	11 320	12 657	12 657	14 836	16 433	17 333
Full time workers									
Personnel numbers (head count)	267	292	300	310	310	310	343	350	392
Personnel cost (R thousands)	146 549	170 402	192 439	220 433	220 433	211 418	234 192	256 795	269 182
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	54	54	59	59	59	59	59	59	59
Personnel cost (R thousands)	19 494	21 202	24 968	26 591	26 591	26 591	28 319	30 159	32 119

The restructuring and job evaluation (JE) processes were finalised towards the end of the 2008/09 financial year and the Legislature commenced with the implementation of the job evaluation results in 2009/10 due to financial constraints. The area of focus was the upgrading of posts. The Legislature will therefore reprioritise within its baseline to accommodate critical vacant posts.

9.3 Payments on training by programme

Table 16: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
	1 285	1 401	2 538	2 267	2 267	2 267	2 235	2 498	2 612	(1.4)
1. Administration										
Subsistence and travel	—	—	—	170	170	170	175	180	185	2.9
Payments on tuition	1 285	1 401	2 538	2 097	2 097	2 097	2 060	2 318	2 427	(1.8)
Other	—	—	—	—	—	—	—	—	—	—
2. Facilities For Members And Political Parties				392	392	392	400	402	403	2.0
Subsistence and travel	—	—	—	392	392	392	400	402	403	2.0
Payments on tuition	—	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—	—
3. Parliamentary Services				66	66	66	100	102	104	51.5
Subsistence and travel	—	—	—	66	66	66	100	102	104	51.5
Payments on tuition	—	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—	—
Total payments on training	1 285	1 401	2 538	2 725	2 725	2 725	2 735	3 002	3 119	0.4

% change from 2014/15 to 2015/16

Table 16 above shows the total payments on training per programme. The budget for training is centralised in Programme 1 (Administration). The Legislature's total budget for training increased from R1.285 million in 2011/12 to a revised estimate of R2.725 million in 2014/15. In 2015/16, the training budget is expected to increase slightly by 0.4 per cent from 2014/15 to 2015/16 due to the non-implementation of the new organogram.

9.4 Information on training

Table 17: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Number of staff	321	346	359	369	369	369	402	409	451	8.9
Number of personnel trained	124	205	205	130	150	170	190	210	230	11.8
of which										
Male	47	92	92	55	65	75	85	95	105	13.3
Female	77	113	113	75	85	95	105	115	125	10.5
Number of training opportunities	52	70	82	40	42	45	49	52	52	8.9
of which										
Tertiary	—	—	—	5	6	7	8	9	9	14.3
Workshops	40	31	40	3	4	5	6	7	7	20.0
Seminars	—	—	—	8	8	9	10	10	10	11.1
Other	12	39	42	24	24	24	25	26	26	4.2
Number of bursaries offered	102	67	111	98	98	98	100	102	104	2.0
Number of interns appointed	4	4	12	50	50	50	50	50	50	—
Number of learnerships appointed	—	—	—	21	21	21	21	21	21	—
Number of days spent on training	—	—	—	37	37	37	37	37	37	—

% change from 2014/15 to 2015/16

Table 17 above contains information on training. ECPL trained a total of 170 personnel in the 2014/15 financial year, of which 75 were males and 95 were females. The institution further projects to train a total of 190 employees in 2015/16.

9.5 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Provincial Legislature

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	130	1 443	181	110	110	189	135	106	155	(28.6)
Sale of goods and services produced by department (excluding capital assets)	130	1 443	181	110	110	189	135	106	155	(28.6)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	130	1 443	181	110	110	189	135	106	155	(28.6)
Of which										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	4 018	–	250	–	–	81	–	–	–	(100.0)
Other governmental units	3 868	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	150	–	250	–	–	81	–	–	–	(100.0)
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	88	–	–	–	–	–	–	
Interest, dividends and rent on land	102	72	64	126	126	75	100	125	80	33.3
Interest	102	72	64	126	126	75	100	125	80	33.3
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	102	68	113	46	46	136	132	155	170	(2.9)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	102	68	113	46	46	136	132	155	170	(2.9)
Transactions in financial assets and liabilities	432	–	–	69	69	615	–	–	–	(100.0)
Total departmental receipts	4 784	1 583	696	351	351	1 096	367	386	405	(66.5)
% change from 2014/15 to 2015/16										

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	
Current payments	257 869	309 616	328 732	338 768	344 388	339 075	346 690	362 344	380 462	2.2
Compensation of employees	166 043	191 604	217 407	247 024	247 024	238 009	262 511	286 954	301 301	10.3
Salaries and wages	163 733	170 126	217 407	247 024	247 024	238 009	237 641	260 766	273 805	(0.2)
Social contributions	2 310	21 478	—	—	—	—	24 870	26 187	27 497	—
Goods and services	91 826	118 012	111 325	91 744	97 364	101 066	84 179	75 391	79 160	(16.7)
Administrative fees	347	109	927	183	183	84	259	273	287	208.3
Advertising	4 306	4 304	2 910	1 813	1 813	4 201	4 066	4 281	4 496	(3.2)
Assets less than the capitalisation threshold	2 034	2 005	718	2 031	2 031	2 162	3 281	3 841	4 033	51.8
Audit cost: External	4 558	3 140	3 637	3 332	2 732	4 153	3 972	4 183	4 392	(4.4)
Bursaries: Employees	2 384	1 407	1 249	850	850	1 139	1 055	1 111	1 166	(7.4)
Catering: Departmental activities	5 949	6 911	6 606	3 813	4 613	7 931	5 279	5 172	5 430	(33.4)
Communication (G&S)	5 139	3 788	2 878	2 643	2 643	3 145	3 618	2 690	2 824	15.0
Computer services	3 891	7 777	8 606	5 069	5 069	5 404	3 148	1 998	2 098	(41.7)
Consultants and professional services: Business and advisory services	1 279	4 945	3 348	3 406	4 606	1 312	3 940	4 149	4 356	200.3
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	159	—	—	—	(100.0)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	2 526	1 747	1 410	739	739	1 113	334	352	369	(70.0)
Contractors	447	512	308	79	79	538	26	27	29	(95.2)
Agency and support/outsourced services	4	—	—	100	100	89	248	261	274	178.7
Entertainment	1 963	11	—	345	345	133	807	850	892	506.8
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	307	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	951	1 085	1 805	1 300	1 300	2 278	1 054	1 110	1 165	(53.7)
Inventory: Learner and teacher support material	—	—	30	—	—	—	—	—	—	—
Inventory: Materials and supplies	981	1 195	1 738	1 768	1 768	1 634	62	65	69	(96.2)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	36	—	—	—	(100.0)
Consumable supplies	377	82	813	—	—	545	173	182	191	(68.3)
Consumable: Stationery, printing and office supplies	1 344	455	5 033	—	320	1 408	2 440	2 569	2 698	73.3
Operating leases	6 163	5 513	1 809	2 585	4 701	5 296	3 454	3 858	4 050	(34.8)
Property payments	453	243	135	38	38	1 456	—	—	—	(100.0)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	34 303	61 603	56 332	52 695	52 795	41 759	31 536	27 890	29 284	(24.5)
Training and development	1 285	1 442	1 748	1 770	1 770	1 494	2 640	2 780	2 919	76.7
Operating payments	3 629	2 942	2 145	4 903	5 203	3 154	3 505	3 241	3 403	11.1
Venues and facilities	6 218	6 053	5 644	300	300	398	4 101	4 318	4 534	930.4
Rental and hiring	1 295	743	1 496	1 982	3 366	9 738	5 181	191	200	(46.8)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	98 363	90 209	104 425	79 345	102 818	117 162	82 449	86 813	91 154	(29.6)
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	98 117	90 209	104 309	79 345	99 217	111 445	82 449	86 813	91 154	(26.0)
Households	246	—	116	—	3 601	5 717	—	—	—	(100.0)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	246	—	116	—	3 601	5 717	—	—	—	(100.0)
Payments for capital assets	4 025	6 894	9 852	17 514	17 514	7 323	7 627	13 031	13 683	4.2
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 009	6 553	9 852	17 514	17 514	7 323	7 627	13 031	13 683	4.2
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	4 009	6 553	9 852	17 514	17 514	7 323	7 627	13 031	13 683	4.2
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	16	341	—	—	—	—	—	—	—	—
Payments for financial assets	—	321	—	—	—	22	—	—	—	(100.0)
Total economic classification	360 257	407 040	443 009	435 627	464 720	463 582	436 766	462 189	485 298	(5.8)
% change from 2014/15 to 2015/16										

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	107 802	127 998	134 072	141 392	145 428	146 942	142 675	158 041	165 943	(2.9)
Compensation of employees	56 925	68 799	81 253	95 020	95 020	91 596	102 024	117 961	123 859	11.4
Salaries and wages	56 925	58 020	81 253	95 020	95 020	91 596	92 879	108 332	113 748	1.4
Social contributions	—	10 779	—	—	—	—	9 145	9 630	10 111	—
Goods and services	50 877	59 199	52 819	46 372	50 408	55 346	40 651	40 080	42 083	(26.6)
Administrative fees	320	109	927	130	130	84	74	78	82	(11.9)
Advertising	2 405	2 300	877	1 335	1 335	3 308	2 390	2 517	2 643	(27.8)
Assets less than the capitalisation threshold	2 028	2 005	718	1 611	1 611	2 090	3 281	3 841	4 033	57.0
Audit cost: External	4 558	3 140	3 637	3 332	2 732	4 153	3 972	4 183	4 392	(4.4)
Bursaries: Employees	2 384	1 407	1 249	850	850	1 139	1 055	1 111	1 166	(7.4)
Catering: Departmental activities	1 967	2 575	2 593	2 861	2 861	3 483	3 058	3 220	3 381	(12.2)
Communication (G&S)	5 139	3 788	2 878	2 643	2 643	3 145	3 618	2 690	2 824	15.0
Computer services	3 891	7 777	8 606	5 069	5 069	5 404	3 148	1 998	2 098	(41.7)
Consultants and professional services: Business and advisory services	993	4 697	3 171	2 472	3 972	1 084	3 239	3 411	3 581	198.8
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	—	—	—	—	—	49	—	—	—	(100.0)
Contractors	127	161	20	—	—	309	26	27	29	(91.6)
Agency and support / outsourced services	4	—	—	100	100	89	248	261	274	178.7
Entertainment	1 959	—	—	60	60	104	547	576	605	426.0
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	307	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	951	1 085	1 805	1 300	1 300	2 278	1 054	1 110	1 165	(53.7)
Inventory: Learner and teacher support material	—	—	30	—	—	—	—	—	—	—
Inventory: Materials and supplies	924	1 190	1 738	1 668	1 668	1 634	62	65	69	(96.2)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	36	—	—	—	(100.0)
Consumable supplies	377	82	813	—	—	545	173	182	191	(68.3)
Consumable: Stationery, printing and office supplies	1 146	455	5 033	—	320	1 408	2 341	2 465	2 588	66.3
Operating leases	4 442	4 056	—	2 085	3 201	4 057	1 663	1 751	1 839	(59.0)
Property payments	435	218	98	—	—	59	—	—	—	(100.0)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	10 758	18 047	13 580	15 916	17 616	15 690	6 642	6 769	7 107	(57.7)
Training and development	1 285	1 442	1 748	1 770	1 770	1 494	643	677	711	(57.0)
Operating payments	2 995	2 106	1 571	1 490	1 490	2 271	2 093	1 754	1 842	(7.8)
Venues and facilities	494	1 816	300	300	300	398	1 143	1 204	1 264	187.2
Rental and hiring	1 295	743	1 427	1 380	1 380	728	181	191	200	(75.1)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	246	—	116	—	—	172	—	—	—	(100.0)
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	246	—	116	—	—	172	—	—	—	(100.0)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	246	—	116	—	—	172	—	—	—	(100.0)
Payments for capital assets	4 025	6 894	9 852	17 514	17 514	7 323	7 627	13 031	13 683	4.2
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 009	6 553	9 852	17 514	17 514	7 323	7 627	13 031	13 683	4.2
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	4 009	6 553	9 852	17 514	17 514	7 323	7 627	13 031	13 683	4.2
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	16	341	—	—	—	—	—	—	—	—
Payments for financial assets	—	119	—	—	—	12	—	—	—	(100.0)
Total economic classification	112 073	135 011	144 040	158 906	162 942	154 449	150 302	171 072	179 626	(2.7)

% change from 2014/15 to 2015/16

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	25 307	26 482	32 366	30 255	32 955	36 661	31 787	33 477	35 151	(13.3)
Compensation of employees	19 529	20 621	24 098	25 640	25 640	27 411	26 871	28 295	29 710	(2.0)
Salaries and wages	19 529	17 079	24 098	25 640	25 640	27 411	22 704	23 907	25 103	(17.2)
Social contributions	—	3 542	—	—	—	—	4 167	4 388	4 607	—
Goods and services	5 778	5 861	8 268	4 615	7 315	9 250	4 916	5 182	5 441	(46.9)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	254	265	34	58	58	18	45	47	50	150.0
Assets less than the capitalisation threshold	—	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	18	—	11	18	18	22	20	21	22	(9.1)
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
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	15	34	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	11	12	12	—
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	1 721	1 457	1 809	500	1 500	1 239	1 791	2 106	2 212	44.6
Property payments	18	25	37	38	38	1 397	—	—	—	(100.0)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 725	3 914	6 308	3 899	5 599	6 480	3 034	2 980	3 129	(53.2)
Training and development	—	—	—	—	—	—	—	—	—	—
Operating payments	27	—	—	102	102	90	15	16	17	(83.3)
Venues and facilities	—	166	—	—	—	—	—	—	—	—
Rental and hiring	—	—	69	—	—	4	—	—	—	(100.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	98 117	90 209	104 309	79 345	99 217	111 445	82 449	86 813	91 154	(26.0)
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	98 117	90 209	104 309	79 345	99 217	111 445	82 449	86 813	91 154	(26.0)
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	—	46	—	—	—	—	—	—	—	—
Total economic classification	123 424	116 737	136 675	109 600	132 172	148 106	114 236	120 290	126 305	(22.9)
% change from 2014/15 to 2015/16										

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	
Current payments	75 123	102 544	106 241	108 980	107 864	100 747	112 817	108 266	113 680	12.0
Compensation of employees	39 952	49 592	56 003	68 223	68 223	64 297	74 205	78 137	82 044	15.4
Salaries and wages	39 952	42 435	56 003	68 223	68 223	64 297	65 516	68 989	72 438	1.9
Social contributions	—	7 157	—	—	—	—	8 689	9 149	9 606	—
Goods and services	35 171	52 952	50 238	40 757	39 641	36 450	38 612	30 129	31 636	5.9
Administrative fees	27	—	—	53	53	—	185	195	205	—
Advertising	1 647	1 739	1 999	420	420	875	1 631	1 717	1 803	86.4
Assets less than the capitalisation threshold	6	—	—	420	420	72	—	—	—	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 964	4 336	4 002	934	1 734	4 426	2 201	1 931	2 027	(50.3)
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	286	248	177	934	634	228	701	738	775	207.5
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	159	—	—	—	(100.0)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	2 526	1 747	1 410	739	739	1 064	334	352	369	(68.6)
Contractors	305	317	288	79	79	229	—	—	—	(100.0)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	4	11	—	285	285	29	249	262	275	758.6
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	57	5	—	100	100	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	198	—	—	—	—	—	99	104	109	—
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	19 820	39 642	36 444	32 880	29 580	19 569	21 860	18 141	19 048	11.7
Training and development	—	—	—	—	—	—	1 997	2 103	2 208	—
Operating payments	607	836	574	3 311	3 611	793	1 397	1 471	1 545	76.2
Venues and facilities	5 724	4 071	5 344	—	—	—	2 958	3 115	3 270	—
Rental and hiring	—	—	—	602	1 986	9 006	5 000	—	—	(44.5)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—	—
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	—	20	—	—	—	2	—	—	—	(100.0)
Total economic classification	75 123	102 564	106 241	108 980	107 864	100 749	112 817	108 266	113 680	12.0

% change from 2014/15 to 2015/16

◆ END OF EPRE ◆

