

Vote 02

Department: *Eastern Cape Provincial Legislature*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R 509 217
Direct Charge	R 65 688
Responsible Executive Authority	Speaker of the Provincial Legislature
Administrating Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

1 Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

1.4 Main Services

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

1.5 Demands for and expected changes in the services

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

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

Due to challenges posed by the current economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the Legislature's baseline was reduced by R15.767 million over the 2017/18 MTEF in order to fund the national priorities.

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 will continue to ensure vigorous oversight and monitoring over the executive in ensuring the achievement of the set government's outcomes and achievement of electoral mandate. The Legislature will continue to ensure meaningful public participation by conducting sectoral parliaments.

2 Review of the current financial year (2016/17)

In the 2016/17 financial year, ECPL partnered with the Independent Electoral Commission (IEC) to conduct a voter education campaign in preparation for the 2016 local government elections. The institution also hosted the Youth Parliament on the occasion of its 40th Anniversary of the 1976 youth uprisings.

On 29 November 2016, ECPL hosted Women's Parliament. The event aimed to open a platform for women to raise issues that affect them directly and to collectively find solutions to address those challenges. Furthermore, ECPL participated in two Women's Day commemoration events organised by the Office of the Premier and National Parliament. On 28-29th June 2016, the Commonwealth Women's Parliamentarians in partnership with the OR Tambo district municipality convened a Gender Advocacy dialogue in Mthatha under the theme "Pledge for Parity".

2.1 Key achievements

Facilitating law making

To ensure improved qualities of laws passed that are responsive to the needs of the people of the province, the institution has adopted and approved the 2016/17 Appropriation Bill and the Adjusted Appropriation Bill.

The committee on Cooperative Governance and Traditional Affairs conducted public hearings on Traditional Leadership and Governance Bill across the Province. Public Hearings on the use of Official Languages Bill were held across the Province by the Portfolio Committee on Sports, Recreation, Arts and Culture. The Bill came after the Department of Sports, Recreation, Arts and Culture drafted a white paper that identified four languages: IsiXhosa, English, Afrikaans and Sesotho, as official languages in the Eastern Cape.

Public Participation

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

The ECPL and the NCOP held an integrated Taking Legislature and Parliament to the People programme in the Buffalo City Metropolitan Municipality (BCMM) from 15 to 18 November 2016. The Taking Legislature and Parliament to the People programme, which entails holding a four-day House Sitting outside the Bhisho and Cape Town precincts, served as a vehicle to strengthen the oversight responsibility of the Legislature and Parliament.

This event provided an opportunity for communities in the Metropolitan and Alfred Nzo District Municipality to make their voices heard on issues relating to service delivery while participating in legislative processes.

The Programme was preceded by oversight visits by committees of the ECPL and NCOP. During the oversight visits, Members of the ECPL and NCOP delegates interacted with local communities and stakeholders to gauge the scale of service delivery issues in the area. The ECPL focused on service delivery issues in the BCMM area and the NCOP delegations focused in the Alfred Nzo District Municipality dealing with Education and Health issues. The committees reported on their findings with recommendations for implementation to the joint House during the four-day sitting.

Oversight over the executive and the organs of the state

The ECPL has a constitutional mandate to monitor and oversee the Executive and organs of the state over the implementation of government service delivery outcomes.

Therefore, during the first quarter of the financial year, all 2016/17 Budget Votes and policy speeches were considered by Committees, tabled and adopted by the House.

2.2 Key challenges

ECPL has been unable to roll out the Enterprise Resource Planning system due to insufficient funding, however, funds have been made available in 2017/18 for partial implementation of the system. There have been also delays in the implementation of infrastructure projects. The partial implementation of FMPLA due to insufficient funding will result in non-compliance with laws.

3 Outlook for the coming financial year (2017/18)

In the 2017/18 financial year, ECPL will continue to focus on key projects and programmes that contribute to the execution of the institution's constitutional mandate. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments and also customisation Sectoral Public Participation Framework.

Furthermore, ECPL will continue to focus on key projects like upgrading the Information Technology (IT) infrastructure in the Chamber in order for it to be compatible with IT new developments. This will ensure that the resolution petitions received by departments through standing committees' interactions are implemented.

Facilitating law making

The primary responsibility of the ECPL is to create laws that are unbiased and responsive to the people's needs. 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.

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 the organs of the state

The ECPL has a constitutional mandate to monitor and oversee the Executive and organs of the state over the implementation of government service delivery outcomes, thus ensuring those citizens' lives are improved for the better. The Institution will continue to identify and implement mechanisms for improving its oversight role over the Executive.

Public education

Public education is a catalyst to public participation and therefore Members of the ECPL will continuously educate the communities so that they can effectively participate in various programmes of government.

Strengthening constituency offices

The democracy has brought with constituency offices for the public representatives and these offices will continue to serve as a link between the public office bearers and the community to avoid people resorting to violent public protests in order to be heard instead of taking their grievances to their nearest constituency offices.

4 Reprioritisation

The institution engaged in a reprioritisation process when developing the 2017/18 budget by shifting funds from non-core activities to core service delivery areas and that resulted in changes in other sub-

programmes indicative figures. The programme 2: Facilities for Members and Political Parties' budget has been increased through reprioritisation to enhance the support given to Political Parties.

5 Procurement

ECPL manages its current contracts for travelling, catering, internal audit and the procurement of tools of trade for members and staff. The major procurement in 2017/18 will be the Enterprise Resource Plan system, Chamber Upgrade and IT infrastructure.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Treasury funding										
Equitable share	442 313	441 507	471 989	481 544	496 968	500 207	508 812	526 327	558 173	1.7
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	442 313	441 507	471 989	481 544	496 968	500 207	508 812	526 327	558 173	1.7
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	181	775	95	106	106	170	155	164	173	(8.8)
Transfers received	250	75	-	-	-	128	-	-	-	(100.0)
Fines, penalties and forfeits	88	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	64	143	-	125	125	231	80	85	89	(65.4)
Sales of capital assets	113	163	53	155	155	177	170	180	190	(4.0)
Transactions in financial assets and liabilities	-	-	-	-	-	540	-	-	-	(100.0)
Total departmental receipts	696	1 156	148	386	386	1 246	405	428	452	(67.5)
Total receipts	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5

ECPL collects most of its revenue from sale of capital assets and tender documents. Own revenue increased from R696 thousand in 2013/14 to a revised estimate of R1.246 million in 2016/17 due to increase in revenue collected on transactions for financial assets. In 2017/18, own revenue collection is projected to decrease by 67.5 per cent compared to 2016/17 revised estimates.

6.2 Official development assistance (donor funding)

None.

7 Payment summary

7.1 Key assumptions

The following key 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 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 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Programmes										
1. Administration	144 040	146 316	157 718	169 601	176 693	175 675	196 723	208 208	219 864	12.0
2. Facilities For Members And Political Parties	136 675	129 990	136 004	138 541	142 541	146 966	132 305	139 630	151 449	(10.0)
3. Parliamentary Services	106 241	102 004	115 453	111 227	111 227	113 115	114 502	109 421	118 147	1.2
Total	386 956	378 310	409 175	419 369	430 461	435 756	443 529	457 258	489 460	1.8
Direct charge on the Provincial Revenue Fund										
Members remuneration	56 053	64 353	62 962	62 561	66 893	65 697	65 688	69 497	69 165	(0.0)
Other (Specify)										
Total payments and estimates	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5
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)	696	1 156	148	386	386	1 246	405	428	452	(67.5)
Adjusted total payments and estimates	442 313	441 507	471 989	481 544	496 968	500 207	508 812	526 327	558 173	1.7

7.3 Summary of economic classification

Table 4: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	328 732	330 994	364 542	375 586	377 329	376 658	398 377	409 834	431 155	5.8
Compensation of employees	217 407	238 720	263 552	285 428	288 643	284 965	307 692	326 160	340 202	8.0
Goods and services	111 325	92 274	100 990	90 158	88 686	91 693	90 685	83 674	90 953	(1.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	104 425	103 925	101 076	100 313	105 430	110 200	97 154	102 441	112 178	(11.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
Households	116	5 863	2 804	–	544	1 427	–	–	–	(100.0)
Payments for capital assets	9 852	7 718	6 044	6 031	14 595	14 595	13 686	14 481	15 292	(6.2)
Buildings and other fixed structures	–	–	322	–	–	–	–	–	–	–
Machinery and equipment	9 852	7 718	5 320	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	402	–	2 800	2 800	–	–	–	(100.0)
Payments for financial assets	–	26	475	–	–	–	–	–	–	–
Total economic classification	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5
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)	696	1 156	148	386	386	1 246	405	428	452	(67.5)
Adjusted total economic classification	442 313	441 507	471 989	481 544	496 968	500 207	508 812	526 327	558 173	1.7

Tables 3 and 4 above show the summary of the Vote's expenditure and budget estimates from 2013/14 to 2019/20 financial years.

Expenditure increased from R443.009 million in 2013/14 to a revised estimate of R501.453 million in 2016/17. The increase was due to the hosting of the Common Wealth Parliamentary Association as well as the “taking parliament to the people” programmes across the province.

In the 2017/18 financial year, the budget increases by 1.5 per cent when compared to the revised estimate in 2016/17. The increase is due to the partial implementation of the FMPLA, purchasing of the ERP system as well as finalisation of the Chamber upgrade.

Compensation of employees increased from R217.407 million in 2013/14 to a revised estimate of R284.965 million in the 2016/17 due to implementation of the organogram review, job evaluations, the filling of vacant position and annual salary increment. In 2017/18 financial year, CoE is projected to increase by 8 per cent due to allocations for the Improvement of Condition of Services (ICS) and the filling of vacant posts.

Goods and services decreased from R111.325 million in 2013/14 to a revised estimate of R91.693 million in 2016/17. The decrease has mainly been influenced by reduction in baseline. In the 2017/18 financial year, goods and services decrease by 1.1 per cent.

Transfers and subsidies which includes constituency allowances as well as political parties' fund for political parties represented at Legislature expenditure increased from R104.425 million in 2013/14 to a revised estimate of R110.200 million in the 2016/17 due to additional funding in respect of political support services. In 2017/18, transfers and subsidies decrease by 11.8 per cent as a result of once-off allocation for 2016 local government elections not carried over.

Payments for capital assets increased from R9.852 million in 2013/14 to a revised estimate of R14.595 million in 2016/17 due to additional funding for finalization of chamber upgrades. In the 2017/18 financial year, budget for the capital assets decreases by 6.2 per cent due to restoration of baseline.

7.4 Expenditure by municipal boundary

None.

7.5 Infrastructure payments

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8 Programme description

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 skill audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff;
- **Internal Audit:** It is still outsourced by the Legislature; and
- **Safety and Office Support:** Coordinates safety and security as well as offering office support services in liaison with the VIP Unit of the South African Police Services (SAPS).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Speaker	15 126	16 058	16 804	18 914	18 914	19 576	21 614	22 867	24 147	10.4
2. Office Of The Secretary	19 381	23 117	25 885	26 205	28 625	27 625	29 409	31 114	32 857	6.5
3. Financial Management	45 264	48 847	49 816	50 207	48 549	51 416	62 025	61 007	64 422	20.6
4. Corporate Services	49 648	42 641	46 113	54 526	61 059	57 552	62 849	65 088	68 733	9.2
5. Internal Audit	1 777	349	2 392	1 850	1 850	1 850	1 965	1 550	1 636	6.2
6. Safety	12 844	15 304	16 708	17 899	17 696	17 656	18 861	26 582	28 069	6.8
Total payments and estimates	144 040	146 316	157 718	169 601	176 693	175 675	196 723	208 208	219 864	12.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	134 072	138 269	150 623	163 570	161 696	160 677	183 037	193 727	204 572	13.9
Compensation of employees	81 253	91 478	100 126	113 767	113 365	111 678	130 250	138 429	146 180	16.6
Goods and services	52 819	46 791	50 497	49 803	48 331	48 999	52 787	55 298	58 392	7.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	116	317	576	-	402	403	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	116	317	576	-	402	403	-	-	-	(100.0)
Payments for capital assets	9 852	7 718	6 044	6 031	14 595	14 595	13 686	14 481	15 292	(6.2)
Buildings and other fixed structures	-	-	322	-	-	-	-	-	-	-
Machinery and equipment	9 852	7 718	5 320	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	402	-	2 800	2 800	-	-	-	(100.0)
Payments for financial assets	-	12	475	-	-	-	-	-	-	-
Total economic classification	144 040	146 316	157 718	169 601	176 693	175 675	196 723	208 208	219 864	12.0

Tables 5 and 6 above summarise payments and estimates for Programme 1: Administration from 2013/14 to 2019/20. Expenditure for the programme increased from R144.040 million in 2013/14 to a revised estimate of R175.675 million in 2016/17. In the 2017/18 financial year, departmental estimates increase by 12 per cent when compared to the revised estimate in 2016/17.

Expenditure on compensation of employees increased from R81.253 million in 2013/14 to a revised estimate of R111.678 million in 2016/17 which was due to the upgrading of posts, rolling out of the new structure and improvement of condition of services. Compensation of Employee's increases by 16.6 per cent in 2017/18 due to the filling of critical vacant posts and Improvement on Condition Services (ICS).

Expenditure on goods and services decreased from R52.819 million in 2013/14 to a revised estimate of R48.999 million in 2016/17. In 2017/18, goods and services increase by 7.7 per cent for the restoration of baseline.

Expenditure on transfers and subsidies increased from R116 thousand in 2013/14 to a revised estimate of R403 thousand in 2016/17. In 2017/18, transfers and subsidies decrease by 100 per cent due to reprioritisation done to restore baseline on goods and services.

Payments for capital assets increased from R9.852 million in 2013/14 to a revised estimate of R14.595 million in 2016/17 due to finalization of Raymond Mhlaba chamber upgrades. In 2017/18 financial year, Payments for capital assets decrease by 6.2 per cent due to restoration of baseline.

Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Institutional Strategic Plan developed	1	1	1	1
Institutional Annual Performance Plan developed	1	1	1	1
Institutional Operational Plan developed	1	1	1	1
Organisational Policy Speech approved	1	1	1	1

Table 7 above reflects the service delivery measures for the Administration for the 2017/18 MTEF

8.2 Programme 2: Facilities for Members and Political Parties

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Facilities And Benefits	12 402	12 306	12 352	8 691	8 691	10 067	13 992	14 803	15 631	39.0
2. Political Support Services	124 273	117 684	123 652	129 850	133 850	136 899	118 313	124 827	135 818	(13.6)
Total payments and estimates	136 675	129 990	136 004	138 541	142 541	146 966	132 305	139 630	151 449	(10.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	32 366	31 924	37 732	38 228	37 655	38 193	35 151	37 189	39 271	(8.0)
Compensation of employees	24 098	24 722	31 012	33 046	32 473	33 039	29 710	31 433	33 193	(10.1)
Goods and services	8 268	7 202	6 720	5 182	5 182	5 154	5 441	5 756	6 078	5.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
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	-	4	-	-	-	-	-	-	-	-
Total economic classification	136 675	129 990	136 004	138 541	142 541	146 966	132 305	139 630	151 449	(10.0)

Tables 8 and 9 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2013/14 to 2019/20.

Expenditure on the programme increased from R136.675 million in 2013/14 to a revised estimate of R146.966 million in the 2016/17 due to once-off allocations for caucus constituency, and political parties' fund for all political parties represented in the provincial legislatures.

In 2017/18, the overall budget for the programme decreases by 10 per cent from a revised estimate of R146.966 million in 2016/17 to R132.305 million in 2017/18 as a result of once-off allocation for 2016 local government elections not carried over.

Compensation of employees increased from R24.098 million in 2013/14 to a revised estimate of R33.039 million in the 2016/17 due to an increase in support staff for the new Members of Provincial Legislature's (MPLs). Whilst in 2017/18, compensation of employees decreases by 10.1 per cent.

Goods and services decreased from R8.268 million in 2013/14 to a revised estimate of R5.154 million in the 2016/17. In 2017/18 financial year, goods and services increase by 5.6 per cent from the revised estimates in 2016/17 due to reprioritisation to fund baseline reduction in compensation of employees.

Transfers and subsidies increased from R104.309 million in 2013/14 to a revised estimate of R108.773 million in 2016/17 due to allocation that was made during the 2016/17 adjustment estimates for voter education in preparation for local government elections. In 2017/18 transfers and subsidies budget decreases by 10.7 per cent as a result of once-off allocation for 2016 local government elections not carried over. However, political, constituency and caucus allowance is allocated an additional amount of R18 million over 2017 MTEF.

Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Reports on support provided to MPLs compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4
Reports on constituency offices submitted	4	4	4	4

Table 10 above reflects service delivery measures for facilities for Members and Political Parties and more focus will be put on enhancing constituency to avoid service delivery protests.

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 and professional, procedural and administrative support to parliamentary committees;
- **Legal Services:** Provides effective, efficient and professional legal services in law-making, oversight and administration;
- **National Council of Provinces (NCOP):** Facilitates the NCOP liaison services;

- **Public Participation and awareness:** Profiles the institution, coordinates public participation and promotes public involvement as well as communication; and
- **Hansard and Language Services:** Provision of verbatim reports and language services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Research Services	15 235	16 368	18 074	18 728	18 728	18 808	19 360	20 484	21 630	2.9
2. House Proceedings	7 326	7 959	7 709	8 916	9 049	8 512	10 616	10 385	10 965	24.7
3. Committee Services	41 162	30 565	38 939	35 317	36 531	33 487	36 968	34 304	35 970	10.4
4. Legal Services	7 902	9 273	10 296	7 228	7 674	10 231	13 501	13 226	13 970	32.0
5. National Council Of Provinces (Nco)	4 240	4 105	4 195	4 048	4 035	4 109	4 650	4 708	4 972	13.2
6. Public Participation And Awareness	26 129	29 549	31 370	31 612	30 536	32 859	24 061	20 658	24 667	(26.8)
7. Hansard And Language Services	4 247	4 185	4 870	5 378	4 674	5 109	5 346	5 656	5 973	4.6
Total payments and estimates	106 241	102 004	115 453	111 227	111 227	113 115	114 502	109 421	118 147	1.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	106 241	102 002	114 923	111 227	111 085	112 933	114 502	109 421	118 147	1.4
Compensation of employees	56 003	63 726	71 150	76 054	75 912	75 393	82 044	86 801	91 663	8.8
Goods and services	50 238	38 276	43 773	35 173	35 173	37 540	32 458	22 620	26 484	(13.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	530	–	142	182	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	530	–	142	182	–	–	–	(100.0)
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	–	2	–	–	–	–	–	–	–	–
Total economic classification	106 241	102 004	115 453	111 227	111 227	113 115	114 502	109 421	118 147	1.2

Tables 11 and 12 above summarise payments and estimates for Programme 3: Parliamentary Services from 2013/14 to 2019/20 financial years.

Expenditure increased from R106.241 million in 2013/14 to a revised estimate of R113.115 million in 2016/17. 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 and metropolitan municipalities across the province.

In 2017/18 financial year, the overall budget for the programme reflects an increase of 1.2 per cent from a revised estimate of R113.115 million in 2016/17 to R114.502 million which is due to the provision in public participation programmes.

Compensation of employees increased from R56.003 million in 2013/14 to a revised estimate of R75.393 million in 2016/17. In the 2017/18 financial year, the budget will grow by 8.8 per cent when compared to the revised estimate in 2016/17 due to the filling of vacant critical positions and annual wage agreements for the Legislature staff.

Goods and services decreased from R50.238 million in the 2013/14 to a revised estimate of R37.540 million in 2016/17 due to reprioritization to fund the cost pressures on compensation of employees. In 2017/18, the budget decreases by 13.5 per cent due to reprioritisation made to fund the cost pressure on compensation of employees.

Service Delivery Measures

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

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Reports on public education programme	4	4	4	4
Reports on public hearing compiled	4	4	4	4
House Resolutions communicated to departments	39	39	39	39
Reports on translated versions of Order Papers and minutes produced	4	4	4	4
Bills facilitated for consideration by the Legislature	20	20	20	20

9 Other Programme Information

9.1 Personnel numbers and costs by programme

Table 14: Personnel numbers and costs

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	158	165	174	160	197	197	197
2. Facilities For Members And Political Parties	59	57	56	55	60	61	61
3. Parliamentary Services	90	95	99	87	96	104	111
Direct charges	52	52	52	52	52	52	55
Total provincial personnel numbers	359	369	381	354	405	414	424
Total provincial personnel cost (R thousand)	217 407	238 720	263 552	284 965	307 692	326 160	340 202
Unit cost (R thousand)	606	647	692	805	760	788	802

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 15: Personnel numbers and costs by component

	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	2020/21	2017/18	2018/19	2019/20	2020/21	2016/17 - 2019/20	Costs growth rate	% Costs of Total
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	% Costs of Total
Salary level															
1 – 6	149	30 435	149	33 479	152	36 705	106	39	145	67 754	178	74 591	182	79 382	24.3%
7 – 10	57	29 635	63	32 599	69	38 417	53	4	57	37 962	66	43 121	68	46 201	14.0%
11 – 12	61	61 138	63	67 259	63	73 221	48	12	60	56 661	65	62 255	68	66 618	14.0%
13 – 16	82	77 104	84	84 378	89	97 657	85	–	85	104 263	87	112 475	87	118 159	20.4%
Other	10	19 095	10	21 005	8	17 552	7	–	7	18 325	9	15 250	9	15 800	36.0%
Total	359	217 407	369	238 720	381	263 552	299	55	354	284 965	405	307 692	414	326 160	100.0%
Programme															
1. Administration	158	81 253	165	91 478	174	100 126	160	–	160	111 305	197	123 911	197	133 946	39.3%
2. Facilities For Members And Political Parties	59	24 098	57	24 722	56	31 012	–	55	55	31 534	60	37 085	61	40 110	11.6%
3. Parliamentary Services	90	56 003	95	63 725	99	71 150	87	–	87	79 565	96	81 010	104	96 980	27.9%
Direct charges	52	56 053	52	58 794	52	61 254	52	–	52	62 561	52	65 686	55	69 166	21.2%
Total	359	217 407	369	238 720	381	263 552	299	55	354	284 965	405	307 692	414	326 160	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

9.3 Payments on training by programme

Table 16: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 538	2 267	1 126	2 498	2 498	2 496	2 081	1 839	1 941	(16.6)
2. Facilities For Members And Political Parties	–	392	–	402	402	–	–	–	–	–
3. Parliamentary Services	–	66	–	102	102	–	–	–	–	–
Total payments on training	2 538	2 725	1 126	3 002	3 002	2 496	2 081	1 839	1 941	(16.6)

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 decreased from R2.538 million in 2013/14 to a revised estimate of R2.496 million in 2016/17. In 2017/18 the training budget is expected to increase by 16.6 per cent.

9.4 Information on training

Table 17: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	359	369	381	409	409	354	405	414	424	14.4
Number of personnel trained	205	170	45	210	210	44	165	217	229	275.0
of which										
Male	92	75	24	95	95	6	75	105	111	1150.0
Female	113	95	21	115	115	38	90	112	118	136.8
Number of training opportunities	82	45	5	52	52	2	52	69	90	2500.0
of which										
Tertiary	–	7	1	9	9	–	7	15	20	
Workshops	40	5	1	7	7	1	10	12	15	900.0
Seminars	–	9	2	10	10	–	9	12	15	
Other	42	24	1	26	26	1	26	30	40	2500.0
Number of bursaries offered	111	98	89	102	102	80	90	91	96	12.5
Number of interns appointed	12	50	21	50	50	–	48	70	87	
Number of learnerships appoint	–	21	–	21	21	–	25	30	40	
Number of days spent on trainir	–	37	11	9	9	37	40	29	45	8.1
Payments on training by programme										
1. Administration	2 538	2 267	1 126	2 498	2 498	2 496	2 081	1 839	1 941	(16.6)
2. Facilities For Members And Poli	–	392	–	402	402	–	–	–	–	
3. Parliamentary Services	–	66	–	102	102	–	–	–	–	
Total payments on training	2 538	2 725	1 126	3 002	3 002	2 496	2 081	1 839	1 941	(16.6)

Table 17 above contains information on training. ECPL trained a total of 44 personnel in the 2016/17 financial year, of which 6 were males and 38 were females. The institution further projects to train a total of 165 employees in 2017/18.

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 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	181	775	95	106	106	170	155	164	173	(8.8)
Sale of goods and services produced by department (excluding capital assets)	181	775	95	106	106	170	155	164	173	(8.8)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	181	775	95	106	106	170	155	164	173	(8.8)
Of which										
Commission on insurance	181	775	95	106	106	170	155	164	173	(8.8)
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	250	75	-	-	-	128	-	-	-	(100.0)
Other governmental units	-	-	-	-	-	128	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	250	75	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	88	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	64	143	-	125	125	231	80	85	89	(65.4)
Interest	64	143	-	125	125	231	80	85	89	(65.4)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	113	163	53	155	155	177	170	180	190	(4.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	113	163	53	155	155	177	170	180	190	(4.0)
Transactions in financial assets and liabilities	-	-	-	-	-	540	-	-	-	(100.0)
Total departmental receipts	696	1 156	148	386	386	1 246	405	428	452	(67.5)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	328 732	330 994	364 542	375 586	377 329	376 658	398 377	409 834	431 155	5.8
Compensation of employees	217 407	238 720	263 552	285 428	288 643	284 965	307 692	326 160	340 202	8.0
Salaries and wages	217 407	197 853	218 154	244 568	245 912	240 737	280 194	297 070	309 482	16.4
Social contributions	-	40 867	45 398	40 860	42 731	44 228	27 498	29 090	30 720	(37.8)
Goods and services	111 325	92 274	100 990	90 158	88 686	91 693	90 685	83 674	90 953	(1.1)
Administrative fees	927	76	87	324	224	329	274	290	306	(16.8)
Advertising	2 910	2 725	2 583	4 353	4 412	4 070	3 473	3 202	3 382	(14.7)
Minor assets	718	956	1 044	3 281	947	573	2 840	3 121	3 294	395.6
Audit cost: External	3 637	4 325	4 486	3 972	3 972	3 989	6 777	4 020	4 246	69.9
Bursaries: Employees	1 249	1 440	1 882	1 055	2 221	2 221	1 111	1 175	1 241	(50.0)
Catering: Departmental activities	6 606	6 596	8 738	6 123	6 066	8 277	4 117	4 780	5 047	(50.3)
Communication (G&S)	2 878	2 904	3 677	2 560	1 693	3 064	1 689	1 787	1 887	(44.9)
Computer services	8 606	4 668	5 902	11 285	10 289	9 003	13 613	16 247	17 157	51.2
Consultants and professional services: Business and advisory services	3 348	1 499	6 661	5 132	5 253	5 213	4 345	4 068	4 296	(16.7)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 410	844	773	334	1 012	1 662	1 350	371	392	(18.8)
Contractors	308	593	513	28	30	309	27	29	30	(91.3)
Agency and support / outsourced services	-	-	-	191	-	-	261	276	291	-
Entertainment	-	23	-	388	44	44	421	445	470	857.4
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	347	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 805	-	-	-	-	557	-	-	-	(100.0)
Inventory: Learner and teacher support material	30	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 738	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	813	4 199	2 690	1 289	1 330	1 293	1 356	1 436	1 516	4.9
Consumable: Stationery, printing and office supplies	5 033	881	473	1 532	749	778	1 536	2 155	2 275	97.4
Operating leases	1 809	5 874	6 318	3 254	4 693	6 233	5 241	3 429	3 621	(15.9)
Property payments	135	528	338	-	478	370	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	56 332	42 076	45 521	32 642	36 000	33 461	31 038	26 722	28 904	(7.2)
Training and development	1 748	1 938	1 126	643	275	677	1 839	1 941	1 941	146.2
Operating payments	2 145	2 292	3 211	3 589	2 801	3 412	2 757	3 975	4 196	(19.2)
Venues and facilities	5 644	-	4 895	-	-	-	-	-	-	-
Rental and hiring	1 496	7 837	72	8 183	5 850	6 560	7 783	4 308	6 464	18.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	104 425	103 925	101 076	100 313	105 430	110 200	97 154	102 441	112 178	(11.8)
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	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
Households	116	5 863	2 804	-	544	1 427	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	116	5 863	2 804	-	544	1 427	-	-	-	(100.0)
Payments for capital assets	9 852	7 718	6 044	6 031	14 595	14 595	13 686	14 481	15 292	(6.2)
Buildings and other fixed structures	-	-	322	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	322	-	-	-	-	-	-	-
Machinery and equipment	9 852	7 718	5 320	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Transport equipment	-	3 059	1 385	-	-	-	-	-	-	-
Other machinery and equipment	9 852	4 659	3 935	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	402	-	2 800	2 800	-	-	-	(100.0)
Payments for financial assets	-	26	475	-	-	-	-	-	-	-
Total economic classification	443 009	442 663	472 137	481 930	497 354	501 453	509 217	526 755	558 625	1.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	134 072	136 269	150 623	163 570	161 696	160 677	163 037	193 727	204 572	13.9
Compensation of employees	81 253	91 478	100 126	113 767	113 965	111 678	130 260	138 429	146 180	16.6
Salaries and wages	81 253	75 511	82 962	93 976	93 674	92 077	120 138	127 731	134 883	30.5
Social contributions	–	15 967	17 164	19 791	19 791	19 601	10 112	10 699	11 297	(48.4)
Goods and services	52 819	46 791	50 497	49 803	48 331	48 999	52 787	55 298	58 392	7.7
Administrative fees	927	76	80	74	224	79	79	84	88	0.0
Advertising	877	1 013	1 375	2 377	1 587	2 032	1 705	2 333	2 463	(16.1)
Minor assets	718	785	898	3 281	692	573	2 840	3 121	3 294	396.6
Audit cost: External	3 637	4 325	4 486	3 972	3 972	3 989	6 777	4 020	4 246	69.9
Bursaries: Employees	1 249	1 440	1 882	1 055	2 221	2 221	1 111	1 175	1 241	(50.0)
Catering: Departmental activities	2 593	2 098	2 702	1 858	2 834	3 184	2 519	3 093	3 266	(20.9)
Communication (G&S)	2 878	2 904	3 677	2 560	1 693	3 064	1 689	1 787	1 887	(44.9)
Computer services	8 606	4 668	5 902	11 285	10 289	9 003	13 613	16 247	17 157	51.2
Consultants and professional services: Business and advisory services	3 171	1 270	6 210	4 332	4 773	4 388	3 525	3 200	3 379	(19.7)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	120	120	–	–	–	(100.0)
Contractors	20	213	248	28	30	46	27	29	30	(41.3)
Agency and support / outsourced services	–	–	–	191	–	–	261	276	291	–
Entertainment	–	–	–	207	–	–	159	168	177	–
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	1 805	–	–	–	–	557	–	–	–	(100.0)
Inventory: Learner and teacher support material	30	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 738	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	813	3 783	2 690	1 289	1 330	1 293	1 356	1 436	1 516	4.9
Consumable: Stationery, printing and office supplies	5 033	881	473	1 333	749	579	1 432	2 044	2 158	147.3
Operating leases	–	4 509	4 344	1 363	2 802	4 441	3 029	1 089	1 150	(31.8)
Property payments	98	442	338	–	478	370	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	13 580	13 724	11 121	9 537	10 986	9 839	9 618	10 386	10 968	(2.2)
Training and development	1 748	1 938	1 126	643	275	275	677	716	756	146.2
Operating payments	1 571	1 328	1 729	2 093	1 934	1 875	1 330	2 466	2 602	(29.1)
Venues and facilities	300	–	1 144	–	–	–	–	–	–	–
Rental and hiring	1 427	1 394	72	2 325	1 342	1 071	1 040	1 630	1 723	(2.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	116	317	576	–	402	403	–	–	–	(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	116	317	576	–	402	403	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	116	317	576	–	402	403	–	–	–	(100.0)
Payments for capital assets	9 852	7 718	6 044	6 031	14 595	14 595	13 686	14 481	15 292	(6.2)
Buildings and other fixed structures	–	–	322	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	322	–	–	–	–	–	–	–
Machinery and equipment	9 852	7 718	5 320	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Transport equipment	–	3 059	1 385	–	–	–	–	–	–	–
Other machinery and equipment	9 852	4 659	3 935	6 031	11 795	11 795	13 686	14 481	15 292	16.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	402	–	2 800	2 800	–	–	–	(100.0)
Payments for financial assets	–	12	475	–	–	–	–	–	–	–
Total economic classification	144 040	146 316	157 718	169 601	176 693	175 675	196 723	208 208	219 864	12.0

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	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	32 366	31 924	37 732	38 228	37 655	38 193	35 151	37 189	39 271	(8.0)
Compensation of employees	24 098	24 722	31 012	33 046	32 473	33 039	29 710	31 433	33 193	(10.1)
Salaries and wages	24 098	19 983	25 165	27 135	26 562	26 943	25 103	26 559	28 046	(6.8)
Social contributions	–	4 739	5 847	5 911	5 911	6 096	4 607	4 874	5 147	(24.4)
Goods and services	8 268	7 202	6 720	5 182	5 182	5 154	5 441	5 756	6 078	5.6
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	34	8	37	45	45	17	50	53	56	194.1
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	11	56	158	97	42	109	34	36	38	(68.8)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	1	–	–	–	5	–	–	–	(100.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	–
Operating leases	1 809	1 365	1 971	1 891	1 891	1 792	2 212	2 340	2 471	23.4
Property payments	37	86	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	6 308	5 574	4 526	3 034	3 159	3 186	3 128	3 309	3 494	(1.8)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	–	106	–	115	45	45	17	18	19	(62.2)
Venues and facilities	–	–	28	–	–	–	–	–	–	–
Rental and hiring	69	6	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
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	104 309	98 062	98 272	100 313	104 886	108 773	97 154	102 441	112 178	(10.7)
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	–	4	–	–	–	–	–	–	–	–
Total economic classification	136 675	129 990	136 004	138 541	142 541	146 966	132 305	139 630	151 449	(10.0)

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 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	106 241	102 002	114 923	111 227	111 085	112 933	114 502	109 421	118 147	1.4
Compensation of employees	56 003	63 726	71 150	76 054	75 912	75 393	82 044	86 801	91 663	8.8
Salaries and wages	56 003	52 716	58 905	63 918	63 776	62 292	72 437	76 639	80 931	16.3
Social contributions	-	11 010	12 245	12 136	12 136	13 101	9 607	10 161	10 732	(26.7)
Goods and services	50 238	38 276	43 773	35 173	35 173	37 540	32 458	22 620	26 484	(13.5)
Administrative fees	-	-	7	250	-	250	195	206	218	(22.1)
Advertising	1 999	1 704	1 171	1 931	2 780	2 021	1 718	816	863	(15.0)
Minor assets	-	171	146	-	255	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 002	4 442	5 878	4 168	3 190	4 984	1 564	1 651	1 743	(68.6)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	177	229	451	800	480	825	820	868	917	(0.6)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 410	844	773	334	892	1 542	1 350	371	392	(12.5)
Contractors	288	379	265	-	-	258	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	23	-	181	44	44	262	277	293	496.1
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	347	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	416	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	199	-	199	104	111	117	(47.7)
Operating leases	-	-	3	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	36 444	22 773	29 874	20 071	21 855	20 436	18 292	13 027	14 442	(10.5)
Training and development	-	-	-	-	-	-	-	1 123	1 185	-
Operating payments	574	858	1 482	1 381	822	1 492	1 410	1 492	1 574	(5.5)
Venues and facilities	5 344	-	3 723	-	-	-	-	-	-	-
Rental and hiring	-	6 437	-	5 858	4 508	5 489	6 743	2 678	4 741	22.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	530	-	142	182	-	-	-	(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	-	-	530	-	142	182	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	530	-	142	182	-	-	-	(100.0)
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	-	2	-	-	-	-	-	-	-	-
Total economic classification	106 241	102 004	115 453	111 227	111 227	113 115	114 502	109 421	118 147	1.2

◆ END OF EPRE ◆

