

**Mpumalanga Provincial Legislature**


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To be appropriated by Vote in 2017/18	R 317 291 000
Direct Charge	R 24 970 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

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**1. Overview****Vision**

A people-centred, African, world class Legislature

**Mission**

To hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service

**Strategic Objectives**

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2020.
- Monitor annually the implementation of recommendations of the Legislature Governance Structures of the Speakership by 2020
- Monitor annually the fulfilment of the constitutional mandate, with special focus on effective legislature oversight and public participation by 2020.
- Facilitate annually, the development, implementation and monitoring of legacy projects for nation-building by 2020.
- Strengthen treasury function for effective financial management oversight by 2020.
- Enhance management and administration of Member' Affairs for the execution of the mandate of the Legislature by 2020
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2020.
- Improve protocol service to strengthen strategic relationships by 2020
- Enhance organisational strategy development, implementation and reporting by 2020.
- Provide assurance to improve the effectiveness of governance and internal control processes by 2020.
- Enhance risk management function to promote good governance in the Legislature by 2020.
- Attract, maintain and develop human resources for effective institutional performance by 2020.
- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2020.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2020.

- Provide effective and efficient institutional support services to the Legislature.
- Strengthen financial and Supply Chain Management and Governance by 2020.
- Strengthen parliamentary committee support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve proceedings and hansard support for effective and efficient operations of the House by 2020.
- Strengthen research and policy analysis support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve legal support for effective execution of the constitutional functions of the Legislature.
- Strengthen legal support for effective corporate governance by 2020.
- Strengthen community involvement for effective public participation in legislature processes by 2020.

### **Acts Rules and Regulations**

The principal Acts that guide the Mpumalanga Provincial Legislature are as follows:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)
- The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 of 2009) as amended by Act no. 34 of 2014
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

### **Core functions and responsibilities**

The core functions are as follows:

#### *Law making*

- To provide strategic leadership and management to ensure divisional effectiveness in support of the core business of the Legislature.
- Coordinate and facilitate the business of the House, and provide Hansard and language services

#### *Oversight*

- To provide professional and administrative support to Committees and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.
- To provide research, policy analysis and knowledge management in support of the core business of the Legislature.
- To provide professional legal services in support of the core business of the Legislature.

#### *Public participation and petitions*

- To provide professional and administrative services regarding public investment and public participation in support of the core business of the Legislature.

#### *Members' affairs and political parties*

- To provide professional and administrative support services to Members in order to fulfil the constitutional mandate of the Legislature.

#### *Co-operative governance*

- To provide professional parliamentary advisory and protocol services in support of the core business of the Legislature

### **Overview of the main services that the Legislature intends to deliver**

The following are the services to be delivered by the Legislature in support of its strategic objectives and goals:

- Ensure that the Executive is held accountable in respect of the five government priorities over the next five years:
- The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature in order to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.
- Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes:
- The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature in order to deepen democracy. Public involvement constitutes the core business of the Legislature.
- Entrench effectiveness of legislation for the people of the Province:
- The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the Province. Law-making is part of the core mandate of the Legislature
- Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years:
- Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.
- Improve the integrity and image of the Mpumalanga Government through effective oversight of corporate and financial governance:
- It is considered important for the Legislature as a public institution to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature is likely to be improved in the hearts and minds of its internal and external stakeholders.
- Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the Province: In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this

challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme

- Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years: In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts.

### **Legislative mandate**

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills
- Furthermore, the Legislature must provide for the following mechanisms:
- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

### **External activities and other events relevant to budget decisions**

- The Legislature is expected to effectively and efficiently hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight, and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of the Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.
- According to the 2014 Mid-year Population Estimates by Statistics South Africa, Mpumalanga Province's population has grown from 4 039 939 in 2011 to 4 229 300 in 2014, and the youth cohort of 0-34 years represents 69.9 per cent of the provincial population. This clearly shows that the Province must provide reasonable resources to youth development programmes. For the Legislature this means intensified oversight over youth projects by the executive and deliberate attempts to reach the youth through the Legislature public participation programmes.

- Increase in fuel price affects the provision of services considering that the business operations of the Legislature requires frequent mobility of Committee Members and support staff to committees.
- Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.

### **1.1 Aligning Legislature budgets to achieve government's prescribed outcomes**

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes. The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the Executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

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

By the end of December 2017, the Legislature spent 73.1 per cent of the total adjusted budget of R322.479 million. The spending includes part of accruals estimated at R5 235 million from the previous financial year. A roll-over of R11.519 million was allocated during the adjustment appropriation processes, including an additional amount of R12.600 million for the Enhancement of Democracy fund.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget. These measures include the following:

- Continue to review contracts with the view of eliminating wastage where possible.
- Refraining from medium to long term contracts which are not supported by adequate funding.
- Intensifying the implementation of cost containment measures through a plan which has identified items and projects with specific cost cutting goals.
- Continue to monitor spending trends through the monthly IYM reporting system.

Sectorial Parliaments that were conducted include: Youth Parliament, Workers Parliament, Women's Parliament, Senior Citizen and Widow's forum.

The following activities will further drive costs in the 2016/17 financial year:

- Programmes of the various Legislature Committees;
- SOPA and TLP programmes;
- Transfers to political parties for the remaining quarters;
- Statutory allocation for remuneration of Members and cost of living salary
- adjustments thereon
- IT systems, infrastructure, maintenance and support

- Other general operational support services including communication, audit, security services and rental of buildings.

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

The Legislature has been allocated R317.291 million for the 2017/18 financial year.

Programme 1 constitutes leadership and administrative support functions and caters for general operational requirements. Contractual obligations within this programme include the SAP system, IT support and maintenance, security services, audit fees, rental of buildings and office machines, municipal services, general financial and people management services. The allocation for this Programme amounts to R151.036 million which constitutes 48 per cent in the 2017/18 financial year.

Programme 2 represents the core business of the Legislature. This allocation caters for the State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work. The programme also funds research for portfolio committees and public education as well participation programmes. The transfers to political parties; and the statutory allocation of remuneration to Members of the Legislature are also allocated in this programme. The allocation for this Programme amounts to R166.255 million which constitutes 52 per cent of the total allocation for the 2017/18 financial year.

### **4. Reprioritisation**

The Legislature could not apply any material reprioritisation between programmes and spending items. The processes of reviewing procurement contracts is however underway and is expected to provide opportunity for releasing funds to core delivery projects. These include contracts for internal audit work, cleaning services, rental of buildings and office machines. The implementation of cost containment measures is also intensified and this has included reprioritisation on the filling of vacant funded positions to direct funding to other delivery projects.

### **5. Procurement**

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all contracts to identify and clear off any wastage. Services currently procured on existing contracts include:

- Rental of buildings and office machines
- IT systems, support and maintenance
- Professional human resource and accounting services
- Cleaning services

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings.

The procurement plan for the 2017/18 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

## 6. Receipts and financing

The following sources of funding are used by the Legislature.

### 6.1 Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	215 656	254 937	282 383	258 847	282 966	282 966	275 802	304 326	309 577
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	35 749	36 184	37 812	39 513	39 513	39 513	41 489	43 563	45 306
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>251 405</b>	<b>291 121</b>	<b>320 195</b>	<b>298 360</b>	<b>322 479</b>	<b>322 479</b>	<b>317 291</b>	<b>347 889</b>	<b>354 883</b>
<b>Total payments</b>	<b>250 877</b>	<b>288 670</b>	<b>295 621</b>	<b>298 360</b>	<b>322 479</b>	<b>322 479</b>	<b>317 291</b>	<b>347 889</b>	<b>354 883</b>
Surplus/(deficit) before financing	528	2 451	24 574	–	–	–	–	–	–
Financing of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>528</b>	<b>2 451</b>	<b>24 574</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

In ensuring that the Legislature delivers on its core mandate, Treasury allocates funds to the institution mainly through the equitable share and own revenue. The budget allocation decreases at 1.6 per cent from the revised estimate of R322.479 million in 2016/17 to R317.291 million in 2017/18. There is an increase from R317.291 million in 2017/18 to R332.8 million in 2018/19, with a further increase to R351.581 million in 2019/20.

### 6.2 Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	12	3	17	16	16	16	17	18	19
Transfers received from:	–	–	350	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on lanc	729	756	1 105	862	862	1 915	905	958	1 012
Sales of capital assets	264	13	–	311	311	161	327	345	364
Financial transactions in assets an	85	184	202	100	100	68	105	111	117
<b>Total departmental receipts</b>	<b>1 090</b>	<b>956</b>	<b>1 674</b>	<b>1 289</b>	<b>1 289</b>	<b>2 160</b>	<b>1 354</b>	<b>1 432</b>	<b>1 512</b>

The main revenue generation drivers are interest on bank balance, debt recoveries and revenue from sales of assets. The growth trends on the planned estimates are attributed mainly to inflationary increases as the Legislature does not have a robust revenue base.

## 7. Payment summary

### 7.1 Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2017/18 fiscal year:

Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;

- Political Party funding for the enhancement of democracy, caucus and constituency work for Members of the Provincial Legislature;
- Opening of the Legislature and hosting of the State of the Province Address (SOPA);
- The hosting of 2 events namely “Taking the Legislature to the People” (TLP) conducted for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network – following migration from SITA network and the Provincial Administration’s transversal legacy systems;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);
- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public education programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

### 7.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	111 125	133 133	134 704	143 602	155 121	155 121	151 036	152 206	157 047
2. Parliamentary Business	139 752	155 537	160 917	154 758	167 358	167 358	166 255	195 683	197 836
<b>Total payments and estimates:</b>	<b>250 877</b>	<b>288 670</b>	<b>295 621</b>	<b>298 360</b>	<b>322 479</b>	<b>322 479</b>	<b>317 291</b>	<b>347 889</b>	<b>354 883</b>



## 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>212 414</b>	<b>246 195</b>	<b>229 128</b>	<b>254 454</b>	<b>251 921</b>	<b>251 921</b>	<b>272 398</b>	<b>285 865</b>	<b>298 226</b>
Compensation of employees	101 616	115 908	129 156	157 181	150 501	150 501	170 947	182 301	196 649
Goods and services	110 798	130 287	99 972	97 273	101 420	101 420	101 451	103 564	101 577
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>37 149</b>	<b>37 819</b>	<b>58 731</b>	<b>40 954</b>	<b>53 554</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>55 044</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 314</b>	<b>4 656</b>	<b>7 500</b>	<b>2 952</b>	<b>17 004</b>	<b>17 004</b>	<b>1 945</b>	<b>1 528</b>	<b>1 613</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	872	3 818	1 694	2 952	17 004	17 004	1 636	884	934
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	442	838	5 806	–	–	–	309	644	679
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>250 877</b>	<b>288 670</b>	<b>295 621</b>	<b>298 360</b>	<b>322 479</b>	<b>322 479</b>	<b>317 291</b>	<b>347 889</b>	<b>354 883</b>

The budget allocation decreases at 1.6 per cent from the revised estimate of R322.479 million in 2016/17 to R317.291 million in 2017/18. There is an increase from R317.291 million in 2017/18 to R332.889 million in 2018/19, with a further increase to R351.581 million in 2019/20. On compensation of employees, the growth is for the annual cost of living salary adjustments, and performance based pay progression and related awards and vacant positions to be filled.

On goods and services, an increase of 0.03 per cent is noted between the 2016/17 revised estimates and 2017/18 estimates. The Legislature is intensifying the implementation of cost containment measures and reviewing the utilisation of contracted services as a measure to minimise the impact of accruals and reduce spending on non-core items

The decrease, by 19.7 per cent between 2016/17 revised estimates and 2017/18 estimates, in transfers and subsidies line item is a result of a once-off additional transfer in relation to Enhancement for Democracy Fund which was appropriated in the 2016/17 adjustment budget

Capital payments reflect a fluctuating trend over the three year period of 2015/16 to 2017/18 financial years. This can be credited to a once-off project of revamp of chamber system which commenced in 2015/16 financial year. In the 2017/18 estimates, capital payments display a sharp budget cut from R17.004 million in 2016/17 revised estimates to R1.945 million in 2017/18 estimates. This sharp budget cut is due to the revamp of chamber system project which was completed during 2016/17 financial year. Over the MTEF, capital payments will increase slightly from R1.945 million in 2017/18 to R1.528 million in 2018/19 and to R1.613 million in 2019/20.

## 7.4 Infrastructure payments

### 7.4.1 Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for finance</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Leases</b>	3 318	3 968	4 361	729	729	729	397	417	438
<b>Non Infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total Infrastructure (including non</b>	<b>3 318</b>	<b>3 968</b>	<b>4 361</b>	<b>729</b>	<b>729</b>	<b>729</b>	<b>397</b>	<b>417</b>	<b>438</b>
<i>Capital infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Current infrastructure</i>	3 318	3 968	4 361	729	729	729	397	417	438

The budget plans are for the rental of building for the NCOP office in Cape Town. The decrease from R0.729 million in 2016/17 to R0.397 million in 2017/18, is due to contracts came to end during in 2016/17 financial year. Thereafter, the growth trend is due to annual escalations of existing contracts.

## 7.5 Legislature Public-Private Partnership (PPP) projects

The legislature does not have PPP projects

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The legislature does not make transfer to Public Entities

### 7.6.2 Transfers to political parties

Table 2.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
African National Congress	7 714	7 968	11 251	11 797	11 797	11 797	12 387	13 105	13 839
Democratic Alliance	1 643	1 697	2 693	2 855	2 855	2 855	2 998	3 172	3 350
Congress of the People	1 384	1 430	–	–	–	–	–	–	–
Constituency Allowance	19 335	19 971	20 613	21 705	21 705	21 705	22 790	24 112	25 462
Enhancement of Democracy Fund	6 828	6 828	19 600	–	12 600	12 600	–	15 000	7 000
Economic Freedom Fighters	–	–	2 427	2 573	2 573	2 573	2 702	2 859	3 019
Bushbuckridge Residence Fund	–	–	1 909	2 024	2 024	2 024	2 071	2 248	2 374
<b>Total departmental transfers to p</b>	<b>36 904</b>	<b>37 894</b>	<b>58 493</b>	<b>40 954</b>	<b>53 554</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>55 044</b>

Transfers are made to political parties for the enhancement of democracy, caucus and constituency work by the four parties represented in the house. The decline in funding between 2016/17 revised estimates and 2017/18 MTEF is due to once off additional funds allocated for the enhancement of democracy in the 2016/17 adjustment appropriation

### 7.6.3 Transfers to local government

The legislature does not make transfer to local government

## 8. Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Treasury funding</b>									
Equitable share	215 656	254 937	282 383	258 847	282 966	282 966	275 802	304 326	309 577
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	35 749	36 184	37 812	39 513	39 513	39 513	41 489	43 563	45 306
<b>Total receipts: Treasury funding</b>	<b>251 405</b>	<b>291 121</b>	<b>320 195</b>	<b>298 360</b>	<b>322 479</b>	<b>322 479</b>	<b>317 291</b>	<b>347 889</b>	<b>354 883</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	12	3	17	16	16	16	17	18	19
Transfers received	–	–	350	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	729	756	1 105	862	862	1 915	905	958	1 012
Sales of capital assets	264	13	–	311	311	161	327	345	364
Transactions in financial assets and	85	184	202	100	100	68	105	111	117
<b>Total departmental receipts</b>	<b>1 090</b>	<b>956</b>	<b>1 674</b>	<b>1 289</b>	<b>1 289</b>	<b>2 160</b>	<b>1 354</b>	<b>1 432</b>	<b>1 512</b>
<b>Total receipts: Provincial Legislature</b>	<b>252 495</b>	<b>292 077</b>	<b>321 869</b>	<b>299 649</b>	<b>323 768</b>	<b>324 639</b>	<b>318 645</b>	<b>349 321</b>	<b>356 395</b>

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Programmes</b>	<b>229 317</b>	<b>262 138</b>	<b>271 976</b>	<b>273 423</b>	<b>297 542</b>	<b>297 542</b>	<b>292 321</b>	<b>321 670</b>	<b>327 353</b>
1. Administration	111 125	133 133	134 704	143 602	155 121	155 121	151 036	152 206	157 047
2. Parliamentary Business	118 192	129 005	137 272	129 821	142 421	142 421	141 285	169 464	170 306
<b>Direct charge on the Provincial Revenue Fund</b>	<b>21 560</b>	<b>26 532</b>	<b>23 645</b>	<b>24 937</b>	<b>24 937</b>	<b>24 937</b>	<b>24 970</b>	<b>26 219</b>	<b>27 530</b>
Members remuneration	21 560	26 532	23 645	24 937	24 937	24 937	24 970	26 219	27 530
Other (Specify)	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Vote 02: Provincial</b>	<b>250 877</b>	<b>288 670</b>	<b>295 621</b>	<b>298 360</b>	<b>322 479</b>	<b>322 479</b>	<b>317 291</b>	<b>347 889</b>	<b>354 883</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	1 090	956	1 674	1 289	1 289	2 160	1 354	1 432	1 512
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates: Vote 02: F</b>	<b>249 787</b>	<b>287 714</b>	<b>293 947</b>	<b>297 071</b>	<b>321 190</b>	<b>320 319</b>	<b>315 937</b>	<b>346 457</b>	<b>353 371</b>

1) Should complement departmental receipts in table 2.10(a).

**Table 2.9: Summary of provincial payments and estimates by economic classification: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>212 414</b>	<b>246 195</b>	<b>229 128</b>	<b>254 454</b>	<b>251 921</b>	<b>251 921</b>	<b>272 398</b>	<b>285 865</b>	<b>298 226</b>
Compensation of employees	101 616	115 908	129 156	157 181	150 501	150 501	170 947	182 301	196 649
Goods and services	110 798	130 287	99 972	97 273	101 420	101 420	101 451	103 564	101 577
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>37 149</b>	<b>37 819</b>	<b>58 731</b>	<b>40 954</b>	<b>53 554</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>55 044</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 314</b>	<b>4 656</b>	<b>7 500</b>	<b>2 952</b>	<b>17 004</b>	<b>17 004</b>	<b>1 945</b>	<b>1 528</b>	<b>1 613</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	872	3 818	1 694	2 952	17 004	17 004	1 636	884	934
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	442	838	5 806	–	–	–	309	644	679
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Vote 02: Provincial</b>	<b>250 877</b>	<b>288 670</b>	<b>295 621</b>	<b>298 360</b>	<b>322 479</b>	<b>322 479</b>	<b>317 291</b>	<b>347 889</b>	<b>354 883</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	1 090	956	1 674	1 289	1 289	2 160	1 354	1 432	1 512
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total economic classification: Vote 02: P</b>	<b>249 787</b>	<b>287 714</b>	<b>293 947</b>	<b>297 071</b>	<b>321 190</b>	<b>320 319</b>	<b>315 937</b>	<b>346 457</b>	<b>353 371</b>

## 9. Programme description

### 9.1. Programme 1: Administration

#### 9.1.1 Description and objectives

The aim of Programme 1 is to provide political leadership and administrative support services to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate. The sub-programmes under this programme are illustrated in table 2.8 below.

**Table 2.10: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the Speaker	7 369	10 003	12 020	16 315	16 932	16 932	17 878	19 755	21 088
2. Office of the Secretary	11 692	12 767	12 442	17 458	16 749	16 749	19 509	20 272	21 265
3. Corporate Services	75 591	91 286	90 033	87 101	99 408	99 408	89 395	86 579	87 623
4. Financial Management	16 473	19 077	20 209	22 728	22 032	22 032	24 254	25 600	27 071
<b>Total payments and estimates</b>	<b>111 125</b>	<b>133 133</b>	<b>134 704</b>	<b>143 602</b>	<b>155 121</b>	<b>155 121</b>	<b>151 036</b>	<b>152 206</b>	<b>157 047</b>

Table 2.11: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>109 811</b>	<b>128 477</b>	<b>127 204</b>	<b>140 650</b>	<b>138 117</b>	<b>138 117</b>	<b>149 091</b>	<b>150 678</b>	<b>155 434</b>
Compensation of employees	45 006	50 391	59 240	77 090	71 259	71 259	84 120	89 773	97 204
Goods and services	64 805	78 086	67 964	63 560	66 858	66 858	64 971	60 905	58 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 314</b>	<b>4 656</b>	<b>7 500</b>	<b>2 952</b>	<b>17 004</b>	<b>17 004</b>	<b>1 945</b>	<b>1 528</b>	<b>1 613</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	872	3 818	1 694	2 952	17 004	17 004	1 636	884	934
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	442	838	5 806	-	-	-	309	644	679
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>111 125</b>	<b>133 133</b>	<b>134 704</b>	<b>143 602</b>	<b>155 121</b>	<b>155 121</b>	<b>151 036</b>	<b>152 206</b>	<b>157 047</b>

There is a marginal increase on year on year figures. This marginal increase thus also has a carry through effect over the 2017/18 MTEF baseline. The low growth trends over the MTEF is seen in the low growth trends across the economic spending items leaving very little room for new projects. The item for goods and services is also affected by this low year-on-year increases which requires the Legislature to continue with the implementation of austerity measures.

### 9.1.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2017/18.

## 9.2. Programme 2: Parliamentary Business

### 9.2.1 Description and objectives

The aim of the programme is to fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making. All sub-programmes under this programme are illustrated in table 2.12 below.

Table 2.12: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Law Making	8 550	31 090	21 641	22 389	24 457	24 457	26 191	27 601	29 081
2. Oversight	28 899	30 725	35 959	44 177	41 434	41 213	47 321	54 239	58 034
3. Public Participation	32 406	17 822	9 997	11 837	12 337	12 837	13 697	15 272	15 462
4. Members Facilities	65 787	71 792	88 370	71 484	84 084	84 084	73 619	92 832	89 199
5. Corporate Governance	4 110	4 108	4 950	4 871	5 046	4 767	5 427	5 739	6 060
<b>Total payments and estimates</b>	<b>139 752</b>	<b>155 537</b>	<b>160 917</b>	<b>154 758</b>	<b>167 358</b>	<b>167 358</b>	<b>166 255</b>	<b>195 683</b>	<b>197 836</b>

Table 2.13: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>102 603</b>	<b>117 718</b>	<b>101 924</b>	<b>113 804</b>	<b>113 804</b>	<b>113 804</b>	<b>123 307</b>	<b>135 187</b>	<b>142 792</b>
Compensation of employees	56 610	65 517	69 916	80 091	79 242	79 242	86 827	92 528	99 445
Goods and services	45 993	52 201	32 008	33 713	34 562	34 562	36 480	42 659	43 347
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>37 149</b>	<b>37 819</b>	<b>58 731</b>	<b>40 954</b>	<b>53 554</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>55 044</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>139 752</b>	<b>155 537</b>	<b>160 917</b>	<b>154 758</b>	<b>167 358</b>	<b>167 358</b>	<b>166 255</b>	<b>195 683</b>	<b>197 836</b>

This programme also shows a year on year marginal increase on budget figures and a decrease on one sub programme.

This requires the continuous implementation of austerity measures. The upgrading of public display, video conference and committee rooms was registered as a pressure but could still not be funded in this MTEF. These facilities are critical enablers for delivery under this programme.

## 9.2.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2017/18.

# 10. Other programme information

## 10.1 Personnel numbers and costs

Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	44	1 854	47	2 685	51	2 685	51	–	51	16 682	51	16 686	51	18 148	51	19 907	–	6.1%	10.3%
7 – 10	63	25 892	76	29 963	72	29 963	80	–	80	47 487	80	56 663	80	61 323	80	66 190	–	11.7%	33.1%
11 – 12	30	18 965	31	21 512	31	21 512	33	–	33	29 650	33	34 743	33	37 551	33	40 521	–	11.0%	20.3%
13 – 16	20	54 905	21	61 748	22	61 748	23	–	23	30 545	23	36 484	23	37 860	23	41 301	–	10.6%	20.7%
Other	19	–	19	–	45	–	19	26	45	26 137	45	26 171	45	27 419	45	28 730	–	3.2%	15.5%
<b>Total</b>	<b>176</b>	<b>101 616</b>	<b>194</b>	<b>115 908</b>	<b>221</b>	<b>115 908</b>	<b>206</b>	<b>26</b>	<b>232</b>	<b>150 501</b>	<b>232</b>	<b>170 947</b>	<b>232</b>	<b>182 301</b>	<b>232</b>	<b>196 649</b>	<b>–</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	83	45 006	94	50 391	129	59 240	106	26	132	70 410	132	84 120	132	89 773	132	97 205	–	11.3%	48.6%
2: Parliamentary Business	74	35 050	81	38 965	73	46 271	81	–	81	55 154	81	61 856	81	66 309	81	71 914	–	9.2%	36.5%
16: Direct Charges	19	21 560	19	26 532	19	23 645	19	–	19	24 937	19	24 971	19	26 219	19	27 530	–	3.4%	14.9%
<b>Total</b>	<b>176</b>	<b>101 616</b>	<b>194</b>	<b>115 908</b>	<b>221</b>	<b>129 156</b>	<b>206</b>	<b>26</b>	<b>232</b>	<b>150 501</b>	<b>232</b>	<b>170 947</b>	<b>232</b>	<b>182 301</b>	<b>232</b>	<b>196 649</b>	<b>–</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							176	–	176	145 886	202	166 161	202	183 689	202	198 343	4.7%	10.8%	97.3%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	4	–	–	–	–	–	4	3 415	4	3 586	4	3 765	4	3 954	4	4 143	–	5.0%	2.1%
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.	–	–	–	–	–	–	26	–	26	1 200	26	1 200	26	1 200	26	1 200	–	–	0.7%
<b>Total</b>							<b>180</b>	<b>26</b>	<b>206</b>	<b>150 501</b>	<b>232</b>	<b>170 947</b>	<b>232</b>	<b>188 654</b>	<b>232</b>	<b>203 497</b>	<b>4.0%</b>	<b>10.8%</b>	<b>100.0%</b>

## 10.2 Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Number of staff	176	194	221	232	232	232	232	232	232
Number of personnel trained	160	176	177	180	191	191	198	198	209
of which									
Male	71	77	76	79	84	84	90	90	95
Female	89	99	101	101	107	107	108	108	114
Number of training opportunities	75	71	98	100	105	105	105	105	111
of which									
Tertiary	34	42	39	40	35	35	35	35	37
Workshops	39	29	59	60	70	70	70	70	74
Seminars	2	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	18	23	18	18	20	20	20	20	21
Number of interns appointed	–	20	26	21	21	21	21	21	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 016	1 159	1 329	1 571	1 571	1 571	1 701	1 809	1 910
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 016</b>	<b>1 159</b>	<b>1 329</b>	<b>1 571</b>	<b>1 571</b>	<b>1 571</b>	<b>1 701</b>	<b>1 809</b>	<b>1 910</b>

The allocation for training relates to employee capacity building, for professional and management and skills. The training budget is allocated centrally and co-ordinated within the human capital cost centre. Management has increasingly become aware of the need to consider opportunistic costs namely travel and subsistence costs related to training and development programmes for short and long term training and development commitments.

## 10.3 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

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



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other</b>	<b>12</b>	<b>3</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>
Sales of goods and services produced	12	3	17	16	16	16	17	18	19
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	12	3	17	16	16	16	17	18	19
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>350</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units (Excl. Ex)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	350	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>729</b>	<b>756</b>	<b>1 005</b>	<b>862</b>	<b>862</b>	<b>1 915</b>	<b>905</b>	<b>958</b>	<b>1 012</b>
Interest	729	756	1 005	862	862	1 915	905	958	1 012
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>264</b>	<b>13</b>	<b>–</b>	<b>311</b>	<b>311</b>	<b>161</b>	<b>327</b>	<b>345</b>	<b>364</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	264	13	–	311	311	161	327	345	364
<b>Financial transactions in assets and liabilities</b>	<b>85</b>	<b>184</b>	<b>202</b>	<b>100</b>	<b>100</b>	<b>68</b>	<b>105</b>	<b>111</b>	<b>117</b>
<b>Total departmental receipts</b>	<b>1 090</b>	<b>956</b>	<b>1 674</b>	<b>1 289</b>	<b>1 289</b>	<b>2 160</b>	<b>1 354</b>	<b>1 432</b>	<b>1 512</b>

**Table B.3: Payments and estimates by economic classification**
**Table B.3: Payments and estimates by economic classification: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>212 414</b>	<b>246 195</b>	<b>229 128</b>	<b>254 454</b>	<b>251 921</b>	<b>251 921</b>	<b>272 398</b>	<b>285 865</b>	<b>298 226</b>
Compensation of employees	101 616	115 908	129 156	157 181	150 501	150 501	170 947	182 301	196 649
Salaries and wages	80 506	94 599	111 155	125 757	121 170	121 268	136 157	146 588	151 677
Social contributions	21 110	21 309	18 001	31 424	29 331	29 233	34 790	35 713	44 972
Goods and services	110 798	130 287	99 972	97 273	101 420	101 420	101 451	103 564	101 577
Administrative fees	565	373	493	250	570	546	518	375	292
Advertising	4 405	3 679	2 897	4 301	4 352	4 218	4 474	5 037	5 702
Minor Assets	182	121	–	–	–	–	–	–	–
Audit cost: External	4 127	3 780	3 765	5 258	4 758	3 813	4 280	4 873	4 774
Bursaries: Employees	459	970	–	743	–	–	–	–	–
Catering: Departmental activities	9 490	9 226	5 386	2 181	3 496	3 875	6 222	7 403	7 352
Communication (G&S)	5 394	5 709	2 984	6 131	6 481	5 580	3 524	2 804	3 183
Computer services	16 131	28 644	17 948	14 435	14 435	13 579	12 070	7 972	7 870
Consultants and professional services: Business	1 779	4 124	910	1 795	2 295	3 011	2 521	2 072	2 020
Legal costs	790	86	430	2 255	2 053	2 505	2 956	3 828	2 942
Contractors	9 254	13 193	13 822	16 618	16 668	16 668	15 128	14 144	15 038
Agency and support / outsourced services	9 676	8 990	1 783	5 568	5 246	4 349	5 480	6 817	6 364
Entertainment	179	347	402	211	211	316	371	690	247
Fleet services (including government motor transport)	1 179	1 578	1 237	1 945	1 945	1 727	1 742	1 869	1 810
Inventory: Food and food supplies	261	224	240	382	382	400	358	374	413
Inventory: Learner and teacher support materials	–	13	4	20	20	20	21	22	23
Inventory: Materials and supplies	–	–	–	40	40	40	42	44	46
Inventory: Medical supplies	–	–	–	–	–	1	–	–	–
Consumable supplies	237	103	16	523	523	518	453	474	488
Consumable: Stationery, printing and office supplies	423	395	486	1 064	1 064	1 038	1 042	1 084	1 129
Operating leases	7 430	8 312	11 562	7 593	8 193	7 330	6 758	7 446	7 623
Property payments	5 454	6 038	6 941	7 253	7 803	7 477	8 646	8 135	6 736
Transport provided: Departmental activity	2 404	2 267	2 658	2 113	2 278	2 386	2 834	2 624	2 731
Travel and subsistence	20 452	20 977	14 974	12 573	12 599	13 223	9 134	12 952	12 789
Training and development	1 170	415	472	360	701	602	2 034	1 768	1 834
Operating payments	6 292	6 499	4 183	2 868	3 418	3 517	4 614	4 629	3 707
Venues and facilities	3 065	4 224	6 420	793	1 889	4 681	6 229	6 128	6 464
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>37 149</b>	<b>37 819</b>	<b>58 731</b>	<b>40 954</b>	<b>53 554</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>55 044</b>
Non-profit institutions	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
<b>Payments for capital assets</b>	<b>1 314</b>	<b>4 656</b>	<b>7 500</b>	<b>2 952</b>	<b>17 004</b>	<b>17 004</b>	<b>1 945</b>	<b>1 528</b>	<b>1 613</b>
Machinery and equipment	872	3 818	1 694	2 952	17 004	17 004	1 636	884	934
Transport equipment	–	–	1 493	1 432	6 332	6 095	–	–	–
Other machinery and equipment	872	3 818	201	1 520	10 672	10 909	1 636	884	934
Software and other intangible assets	442	838	5 806	–	–	–	309	644	679
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>250 877</b>	<b>288 670</b>	<b>295 621</b>	<b>298 360</b>	<b>322 479</b>	<b>322 479</b>	<b>317 291</b>	<b>347 889</b>	<b>354 883</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>109 811</b>	<b>128 477</b>	<b>127 204</b>	<b>140 650</b>	<b>138 117</b>	<b>138 117</b>	<b>149 091</b>	<b>150 678</b>	<b>155 434</b>
Compensation of employees	45 006	50 391	59 240	77 090	71 259	71 259	84 120	89 773	97 204
Salaries and wages	38 179	40 622	51 637	64 365	60 078	60 078	70 068	76 001	82 660
Social contributions	6 827	9 769	7 603	12 725	11 181	11 181	14 052	13 772	14 544
Goods and services	64 805	78 086	67 964	63 560	66 858	66 858	64 971	60 905	58 230
Administrative fees	247	237	262	123	443	419	385	234	143
Advertising	3 009	1 501	1 594	2 302	2 302	2 302	1 301	1 413	1 544
Minor Assets	182	121	–	–	–	–	–	–	–
Audit cost: External	4 127	3 780	3 765	5 258	4 758	3 813	4 280	4 873	4 774
Bursaries: Employees	459	970	–	743	–	–	–	–	–
Catering: Departmental activities	844	622	453	764	1 314	971	1 819	2 379	2 682
Communication (G&S)	3 026	4 261	2 094	3 169	3 519	3 544	2 295	1 417	1 470
Computer services	16 131	28 644	17 873	14 435	14 435	13 579	12 070	7 972	7 870
Consultants and professional services: Business	1 122	963	474	1 086	1 586	2 340	1 776	1 225	1 188
Legal costs	–	–	160	755	1 005	1 005	1 790	1 836	883
Contractors	668	1 419	11 022	8 121	8 171	9 176	9 030	7 069	7 549
Agency and support / outsourced services	9 607	8 986	1 740	3 683	3 683	3 649	3 407	4 224	3 478
Entertainment	137	244	2	107	107	212	262	575	126
Fleet services (including government motor transport)	1 179	1 578	1 237	1 840	1 840	1 623	1 632	1 753	1 688
Inventory: Food and food supplies	152	125	123	268	268	268	238	248	280
Inventory: Learner and teacher support materials	–	13	4	20	20	20	21	22	23
Inventory: Materials and supplies	–	–	–	40	40	40	42	44	46
Inventory: Medical supplies	–	–	–	–	–	1	–	–	–
Consumable supplies	237	103	16	494	494	497	422	441	453
Consumable: Stationery, printing and office supplies	309	239	348	780	780	780	744	769	797
Operating leases	7 044	7 946	11 127	6 986	7 586	6 594	6 121	6 772	6 911
Property payments	5 288	5 973	6 897	6 723	7 273	7 273	7 568	7 546	6 034
Transport provided: Departmental activity	10	85	88	518	518	529	544	676	698
Travel and subsistence	6 861	7 125	5 305	4 424	4 376	5 519	4 432	5 125	5 228
Training and development	1 159	350	448	140	481	382	1 803	1 524	1 576
Operating payments	2 369	1 862	2 032	431	981	1 125	961	800	841
Venues and facilities	638	939	941	350	878	1 197	2 028	1 968	1 948
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>1 314</b>	<b>4 656</b>	<b>7 500</b>	<b>2 952</b>	<b>17 004</b>	<b>17 004</b>	<b>1 945</b>	<b>1 528</b>	<b>1 613</b>
Machinery and equipment	872	3 818	1 694	2 952	17 004	17 004	1 636	884	934
Transport equipment	–	–	1 493	1 432	6 332	6 095	–	–	–
Other machinery and equipment	872	3 818	201	1 520	10 672	10 909	1 636	884	934
Software and other intangible assets	442	838	5 806	–	–	–	309	644	679
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>111 125</b>	<b>133 133</b>	<b>134 704</b>	<b>143 602</b>	<b>155 121</b>	<b>155 121</b>	<b>151 036</b>	<b>152 206</b>	<b>157 047</b>

Table B.3(ii): Payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>102 603</b>	<b>117 718</b>	<b>101 924</b>	<b>113 804</b>	<b>113 804</b>	<b>113 804</b>	<b>123 307</b>	<b>135 187</b>	<b>142 792</b>
Compensation of employees	56 610	65 517	69 916	80 091	79 242	79 242	86 827	92 528	99 445
Salaries and wages	42 327	53 977	59 518	61 392	61 092	61 190	66 089	70 587	69 017
Social contributions	14 283	11 540	10 398	18 699	18 150	18 052	20 738	21 941	30 428
Goods and services	45 993	52 201	32 008	33 713	34 562	34 562	36 480	42 659	43 347
Administrative fees	318	136	231	127	127	127	133	141	149
Advertising	1 396	2 178	1 303	1 999	2 050	1 916	3 173	3 624	4 158
Catering: Departmental activities	8 646	8 604	4 933	1 417	2 182	2 904	4 403	5 024	4 670
Communication (G&S)	2 368	1 448	890	2 962	2 962	2 036	1 229	1 387	1 713
Computer services	—	—	75	—	—	—	—	—	—
Consultants and professional services: Business	657	3 161	436	709	709	671	745	847	832
Legal costs	790	86	270	1 500	1 048	1 500	1 166	1 992	2 059
Contractors	8 586	11 774	2 800	8 497	8 497	7 492	6 098	7 075	7 489
Agency and support / outsourced services	69	4	43	1 885	1 563	700	2 073	2 593	2 886
Entertainment	42	103	400	104	104	104	109	115	121
Fleet services (including government motor transport)	—	—	—	105	105	104	110	116	122
Inventory: Food and food supplies	109	99	117	114	114	132	120	126	133
Consumable supplies	—	—	—	29	29	21	31	33	35
Consumable: Stationery, printing and office supplies	114	156	138	284	284	258	298	315	332
Operating leases	386	366	435	607	607	736	637	674	712
Property payments	166	65	44	530	530	204	1 078	589	702
Transport provided: Departmental activity	2 394	2 182	2 570	1 595	1 760	1 857	2 290	1 948	2 033
Travel and subsistence	13 591	13 852	9 669	8 149	8 223	7 704	4 702	7 827	7 561
Training and development	11	65	24	220	220	220	231	244	258
Operating payments	3 923	4 637	2 151	2 437	2 437	2 392	3 653	3 829	2 866
Venues and facilities	2 427	3 285	5 479	443	1 011	3 484	4 201	4 160	4 516
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>37 149</b>	<b>37 819</b>	<b>58 731</b>	<b>40 954</b>	<b>53 554</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>55 044</b>
Non-profit institutions	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>262</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number)</b>	<b>139 752</b>	<b>155 537</b>	<b>160 917</b>	<b>154 758</b>	<b>167 358</b>	<b>167 358</b>	<b>166 255</b>	<b>195 683</b>	<b>197 836</b>

**Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”**

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>									
.....									
Goods and services	110 798	130 287	99 972	97 273	101 420	101 420	101 451	103 564	101 577
Administrative fees	565	373	493	250	570	546	518	375	292
Advertising	4 405	3 679	2 897	4 301	4 352	4 218	4 474	5 037	5 702
Minor Assets	182	121	—	—	—	—	—	—	—
Audit cost: External	4 127	3 780	3 765	5 258	4 758	3 813	4 280	4 873	4 774
Bursaries: Employees	459	970	—	743	—	—	—	—	—
Catering: Departmental activities	9 490	9 226	5 386	2 181	3 496	3 875	6 222	7 403	7 352
Communication (G&S)	5 394	5 709	2 984	6 131	6 481	5 580	3 524	2 804	3 183
Computer services	16 131	28 644	17 948	14 435	14 435	13 579	12 070	7 972	7 870
Consultants and professional services: Busin	1 779	4 124	910	1 795	2 295	3 011	2 521	2 072	2 020
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	790	86	430	2 255	2 053	2 505	2 956	3 828	2 942
Contractors	9 254	13 193	13 822	16 618	16 668	16 668	15 128	15 504	15 038
Agency and support / outsourced services	9 676	8 990	1 783	5 568	5 246	4 349	5 480	6 022	6 364
Entertainment	179	347	402	211	211	316	371	234	247
Fleet services (including government motor tr	1 179	1 578	1 237	1 945	1 945	1 727	1 742	1 760	1 810
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	261	224	240	382	382	400	358	374	413
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support mater	—	13	4	20	20	20	21	22	23
Inventory: Materials and supplies	—	—	—	40	40	40	42	44	46
Inventory: Medical supplies	—	—	—	—	—	1	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	(41)	—	—	—	—	—	—
Consumable supplies	237	103	16	523	523	518	453	474	488
Consumable: Stationery, printing and office su	423	395	486	1 064	1 064	1 038	1 042	1 084	1 129
Operating leases	7 430	8 312	11 562	7 593	8 193	7 330	6 758	7 446	7 623
Property payments	5 454	6 038	6 941	7 253	7 803	7 477	8 646	8 135	6 736
Transport provided: Departmental activity	2 404	2 267	2 658	2 113	2 278	2 386	2 834	2 624	2 731
Travel and subsistence	20 452	20 977	14 974	12 573	12 599	13 223	9 134	12 952	12 789
Training and development	1 170	415	472	360	701	602	2 034	1 768	1 834
Operating payments	6 292	6 499	4 183	2 868	3 418	3 517	4 614	4 629	3 707
Venues and facilities	3 065	4 224	6 420	793	1 889	4 681	6 229	6 128	6 464
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
<b>Total economic classification</b>	<b>110 798</b>	<b>130 287</b>	<b>99 972</b>	<b>97 273</b>	<b>101 420</b>	<b>101 420</b>	<b>101 451</b>	<b>103 564</b>	<b>101 577</b>

**Table B.5: Details on infrastructure**

Table B.5: PROVINCIAL LEGISLATURE - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Office Building, Library etc		Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
R thousands																	
1.	New infrastructure assets																
	Total New infrastructure assets											-	-	-	-	-	-
2.	Upgrades and additions																
	Total Upgrades and additions											-	-	-	-	-	-
3.	Rehabilitation, renovations and refurbishments																
	Total Rehabilitation, renovations and refurbishments											-	-	-	-	-	-
4.	Maintenance and repairs																
	Total Maintenance and repairs											-	-	-	-	-	-
5.	Infrastructure transfers - current																
	Total Infrastructure transfers - current											-	-	-	-	-	-
6.	Infrastructure transfers - capital																
	Total Infrastructure transfers - capital											-	-	-	-	-	-
7.	Infrastructure payments for financial assets																
	Total Infrastructure leases											-	-	-	-	-	-
8.	Infrastructure leases																
1	Public Investment Corporation	0	Cape Town	0	Infrastructure: Leases		01/09/2012	31/08/2017	Equitable Share	Parliamentary Business	-	-	616	397		417	438
2	Hardplay Investment	0	Mbombela	0	Infrastructure: Leases		01/05/2011	30/04/2016	Equitable Share	Administration	-	-	11 401	-		-	-
	Total Infrastructure leases											-	12 017	397		417	438
9.	Non Infrastructure																
	Total Infrastructure leases											-	-	-	-	-	-
	Total PROVINCIAL LEGISLATURE Infrastructure											-	12 017	397		417	438

The Legislature projects are for rental of office buildings for the NCOP office in Cape Town. The other rental agreement for office space had come to end during 2016/17 financial year and the space planning processes are ahead for provision of office space at the main building (Government complex)

**Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)**

**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
African National Congress										
Total departmental transfers to other entities		7 714	7 968	11 251	11 797	11 797	11 797	12 387	13 105	13 839
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Democratic Alliance										
Total departmental transfers to other entities		1 643	1 697	2 693	2 855	2 855	2 855	2 998	3 172	3 350
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Congress of the People										
Total departmental transfers to other entities		1 384	1 430	–	–	–	–	–	–	–
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Constituency Allowance										
Total departmental transfers to other entities		19 335	19 971	20 613	21 705	21 705	21 705	22 790	24 112	25 462
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Enhancement of Democracy Fund										
Total departmental transfers to other entities		6 828	6 828	19 600	–	12 600	12 600	–	15 000	7 000
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Economic Freedom Fighters										
Total departmental transfers to other entities		–	–	2 427	2 573	2 573	2 573	2 702	2 859	3 019
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Bushbuckridge Residence Fund										
Total departmental transfers to other entities		–	–	1 909	2 024	2 024	2 024	2 071	2 248	2 374