

Vote 02

Department: *Provincial Legislature*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R 525 999
Direct Charge	R 64 003
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering 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

Facilitates law making; public participation in the legislative processes; and exercise oversight over the Executive and other organs of the state. Eastern Cape Provincial Legislature (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 commenced 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

Budget decisions taken on allocations were based on the institution's Annual Performance Plan that was drawn from the 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 (2017/18)

2.1 Key achievements

The 5th Term of the ECPL has entered its fourth financial year in 2017/18. As the term is nearing the end, the Legislature has focused on accelerating the implementation of its key projects as identified during the beginning of the term as outlined below.

Oversight over the executive and the organs of the state

Through the implementation of the oversight model, the institution has enhanced the oversight processes and have seen the Portfolio Committees fully considering the budget votes for the 2017/18, annual reports of 2016/17, half year reports and conducting site visits and public participation activities. The audit

outcomes of various departments and public entities' success will be used as a mirror to reflect the successes of our oversight function.

The Legislature undertook and intensified the annual schools visit program at least twice during the school calendar. In the current financial year, the institution visited more than 150 schools in January and June 2018.

Facilitating law making

The Constitution of the Republic of South Africa gives powers to the legislature to facilitate law-making by considering, passing, amending or rejecting any Bill before the Legislature.

ECPL considered the 2017/18 Appropriation Bill and was enacted into law by the House in May 2017. Furthermore, the 2017/18 Adjusted Appropriation Bill was enacted into law by the House in November 2017.

During the period under review, the Standing Committee on Public Accounts considered the Finance Bill for the unauthorised expenditure of R4.430 million for Department of Economic Development, Environmental Affairs and Tourism and R623 thousand for the Department of Sport, Recreation, Arts and Culture and was authorised through the Eastern Cape Finance Act No.3 of 2017.

Public participation

In line with the public involvement initiatives like Taking Legislature to the People (TLTP) and sector parliaments, public participation initiatives continued in 2017/18 financial year. In keeping with its mission statement of being the People's Assembly, the Legislature hosted the Children's Parliament in May 2017. This also coincided with the launch of the 20 years' celebration of the Constitution and the National Council of Provinces (NCOP) as well as Africa Day. The event amplified the role of the Legislature in maintaining proactive social dialogue in order to realise a fully democratic society and a capable citizenry.

The public involvement initiative of Taking Legislature to the People (TLTP) was held in October 2017 at Port St Johns municipality. Furthermore, centenary celebrations of the OR Tambo public participation were held in Alfred Nzo District and Mbizana Local municipalities.

This was followed by the Annual Raymond Mhlaba lecture - the first Premier of the Eastern Cape whose contribution to facilitating engagements with the public on contemporary issues also elevated the important role the Legislature has in encouraging public participation for an inclusive society.

Other key Projects that were prioritised

During the period under review the Financial Management of Parliament and Provincial Legislature's Act (FMPPLA) and Generally Recognized Accounting Practice (GRAP) were implemented. The institution also performed some of Information Communication Technology (ICT) Projects such as continuance of chamber upgrade; ICT Infrastructure, procurement of Enterprise Resource Plan system as well as procurement of ICT equipment and Computer Lab.

2.2 Key challenges

ECPL has been unable to fully roll out the Enterprise Resource Planning system and also there have been also delays in the finalisation of chamber upgrades.

3. Outlook for the coming financial year (2018/19)

In the 2018/19 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. In the coming year the Legislature will focus on the following priorities and significant events: -

Oversight over the executive and the organs of the state

The ECPL will continue to strengthen its oversight role over provincial departments and public entities with a focus on ensuring alignment with government policy priorities such as the Provincial Development Plan (PDP) in particular.

An increase in the physical monitoring of work and projects of departments is proving to yield some results as part of delivery verification. Follow up visits especially on school visits will continue in the upcoming year.

Law Making

This will further accelerate the passing and repeal of legislation with the public being the ultimate beneficiaries. In 2018/19 financial year, the institution plan to finalize legislations amongst others, the following: -

- Eastern Cape Consumer Protection Bill; and
- Eastern Cape Liquor Authority Bill.

Public education and participation

Budget has been set aside for petitions and public participation. It is critical that the Legislature play a meaningful role in the awareness to the citizenry on public education and participation. Public education is a catalyst to public participation and therefore Members will continuously educate the communities so that they can effectively participate in various programmes of government.

The 2018/19 financial year is the last financial year before the next provincial and national elections and the programs will be geared towards preparing for the elections. Specific budget has been allocated for Political Parties in the Legislature to conduct voter education in preparation of the upcoming government elections.

Sectoral Parliaments

The ECPL should be hosting 3 sectoral parliaments but due to budget constraints it will be targeting two in the upcoming financial year. These sectoral parliaments enable the Legislature to be a real people's assembly for good governance as it enables participation of all in the legislative processes.

Shaping the National Agenda

The Legislature will continue to play a more active role in the shaping of the national agenda through participation in national Speaker's Forum and other National and International Forums. The Legislature will continue to participate in the following Forums.

- Common Wealth Parliamentary Association;
- National Council of State Legislatures; and
- Common Wealth Women Parliamentary Association.

ICT Upgrade

Developments in communication technology provide a dynamic 21st century Legislature with systems that are keeping up with the ever changing ICT world. To this end, the upgrade of the ICT infrastructure will continue with the intention to fully implement by the end of the financial year. This will pave a way for the roll out of an ERP system that will support and enhance the work of the Legislature.

The ECPL ICT Strategy will focus on continuation with upgrade of its ICT infrastructure in order to ensure efficiency in its operations. This includes the installation of an ERP system which is planned to be fully functional before end 2018/19.

4. Reprioritisation

The institution engaged in a reprioritisation process when developing the 2018/19 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 2018/19 will be the continuance of Enterprise Resource Plan system,

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Treasury funding										
Equitable share	441 507	471 989	482 499	508 812	527 281	556 444	525 571	548 508	577 776	(5.5)
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	441 507	471 989	482 499	508 812	527 281	556 444	525 571	548 508	577 776	(5.5)
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	775	95	992	155	155	216	163	173	183	(24.5)
Transfers received	75	-	-	-	-	71	-	-	-	(100.0)
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	143	-	-	80	80	562	85	89	94	(84.9)
Sales of capital assets	163	53	61	170	170	596	180	190	200	(69.8)
Transactions in financial assets and liabilities	-	-	-	-	-	67	-	-	-	(100.0)
Total departmental receipts	1 156	148	1 053	405	405	1 512	428	452	477	(71.7)
Total receipts	442 663	472 137	483 552	509 217	527 686	557 956	525 999	548 960	578 253	(5.7)

ECPL's main source of revenue is the equitable share allocated by the Provincial Treasury. The budget allocation for the institution increases from R442.663 million in 2014/15 to a revised estimate of R557.956 million. In 2018/19, the budget is declining by 5.7 per cent when compared to the revised estimates. ECPL budget is showing a steady growth in the outer years.

ECPL collects most of its revenue from interest, sales of capitals assets, tender documents, catering and commissions. Own revenue increased from R1.156 million in 2014/15 to a revised estimate of R1.512 million in 2017/18 financial year as a result of interest earned on retained earnings. In 2018/19, own revenue collection is projected to decrease by 71.7 per cent compared to 2017/18 revised estimates as a result of once of disposal of capital assets.

6.2 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

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

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through 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 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Programmes										
1. Administration	146 316	157 718	170 940	196 723	205 192	207 999	205 916	213 864	218 626	(1.0)
2. Facilities For Members And Political Parties	129 990	136 004	141 775	132 305	142 305	165 972	151 893	151 449	159 779	(8.5)
3. Parliamentary Services	102 004	115 453	108 170	114 502	114 502	118 176	104 188	120 289	133 904	(11.8)
Total	378 310	409 175	420 885	443 529	461 998	492 147	461 996	485 602	512 309	(6.1)
Direct charge on the Provincial Revenue Fund										
Members remuneration	64 353	62 962	62 667	65 688	65 688	65 809	64 003	63 358	65 944	(2.7)
Other (Specify)										
Total payments and estimates	442 663	472 137	483 552	509 217	527 686	557 956	525 999	548 960	578 253	(5.7)
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)	1 156	148	1 053	405	405	1 512	428	452	477	(71.7)
Adjusted total payments and estimates	441 507	471 989	482 499	508 812	527 281	556 444	525 571	548 508	577 776	(5.5)

Table 4: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	330 994	364 542	362 753	398 377	403 050	409 882	404 340	421 490	443 772	(1.4)
Compensation of employees	238 720	263 552	276 852	307 692	307 678	310 554	314 666	323 537	333 431	1.3
Goods and services	92 274	100 990	85 901	90 685	95 372	99 328	89 674	97 953	110 341	(9.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	103 925	101 076	106 194	97 154	107 168	125 946	107 179	112 178	118 348	(14.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	98 062	98 272	103 886	97 154	107 154	124 036	107 179	112 178	118 348	(13.6)
Households	5 863	2 804	2 308	–	14	1 910	–	–	–	(100.0)
Payments for capital assets	7 718	6 044	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Buildings and other fixed structures	–	322	–	–	–	–	–	–	–	–
Machinery and equipment	7 718	5 320	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	402	–	–	–	–	–	–	–	–
Payments for financial assets	26	475	–	–	–	–	–	–	–	–
Total economic classification	442 663	472 137	483 552	509 217	527 686	557 956	525 999	548 960	578 253	(5.7)
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)	1 156	148	1 053	405	405	1 512	428	452	477	(71.7)
Adjusted total economic classification	441 507	471 989	482 499	508 812	527 281	556 444	525 571	548 508	577 776	(5.5)

Tables 3 and 4 above show the summary of the Vote's expenditure and budget estimates from 2014/15 to 2020/21 financial years.

Expenditure increased from R442.663 million in 2014/15 to a revised estimate of R557.956 million in 2017/18. The increase was due to the hosting of the Commonwealth Parliamentary Association as well as the "taking parliament to the people" programmes across the province.

In the 2018/19 financial year, the budget decreases by 5.7 per cent when compared to the revised estimate in 2017/18. The decrease is due to the impact of new data updates in the Provincial Equitable Share formula as well as to cater for fiscal consolidation.

Compensation of employees increased from R238.720 million in 2014/15 to a revised estimate of R310.554 million in the 2017/18 due to implementation of the organogram review, job evaluations, the filling of vacant position and annual salary increment. In 2018/19 financial year, CoE is projected to increase by 1.3 per cent due to allocations for the Improvement of Condition of Services (ICS) and the filling of vacant posts.

Goods and services increased from R92.274 million in 2014/15 to a revised estimate of R99.328 million in 2017/18. The increase has mainly been influenced by restoration of baseline. In the 2018/19 financial year, goods and services decrease by 9.7 per cent due to implementation of austerity measures.

Transfers and subsidies which include constituency allowances as well as funds for political parties represented at Legislature. Expenditure increased from R103.925 million in 2014/15 to a revised estimate of R125.946 million in the 2017/18 as a result of once-off allocation for 2016 local government elections not carried over. In 2018/19, transfers and subsidies decrease by 14.9 per cent.

Payments for capital assets increased from R7.718 million in 2014/15 to a revised estimate of R22.128 million in 2017/18 for provision for procurement of capital assets for chamber upgrades. In the 2018/19 financial year, budget for the capital assets decreases by 34.6 per cent due to restoration of baseline.

7.3 Infrastructure payments

None.

7.3.1 Departmental infrastructure payments

None.

7.3.2 Maintenance

None.

7.3.3 Non infrastructure items

None.

7.4 Departmental Public-Private Partnership (PPP) projects

None.

7.5 Transfers

None.

7.5.1 Transfers to public entities

None.

7.5.2 Transfers to other entities

None.

7.5.3 Transfers to local government

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:** 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 payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Office Of The Speaker	16 058	16 804	18 502	21 614	21 614	20 575	17 706	18 659	19 686	(13.9)
2. Office Of The Secretary	23 117	25 885	27 420	29 409	31 787	34 232	33 272	34 939	36 861	(2.8)
3. Financial Management	48 847	49 816	50 815	62 025	60 874	58 700	61 292	64 890	63 456	4.4
4. Corporate Services	42 641	46 113	55 776	62 849	69 775	75 204	91 587	93 138	96 262	21.8
5. Internal Audit	349	2 392	2 603	1 965	1 965	1 965	2 059	2 238	2 361	4.8
7. Safety	15 304	16 708	15 824	18 861	19 177	17 323	-	-	-	(100.0)
Total payments and estimates	146 316	157 718	170 940	196 723	205 192	207 999	205 916	213 864	218 626	(1.0)

Table 6: Summary of payments and estimates by economic classification: P 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	138 269	150 623	155 158	183 037	187 724	184 531	191 435	198 572	202 493	3.7
Compensation of employees	91 478	100 126	108 407	130 250	130 250	125 965	136 137	137 435	137 995	8.1
Goods and services	46 791	50 497	46 751	52 787	57 474	58 566	55 298	61 137	64 498	(5.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	317	576	1 177	-	-	1 340	-	-	-	(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	317	576	1 177	-	-	1 340	-	-	-	(100.0)
Payments for capital assets	7 718	6 044	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Buildings and other fixed structures	-	322	-	-	-	-	-	-	-	-
Machinery and equipment	7 718	5 320	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	402	-	-	-	-	-	-	-	-
Payments for financial assets	12	475	-	-	-	-	-	-	-	-
Total economic classification	146 316	157 718	170 940	196 723	205 192	207 999	205 916	213 864	218 626	(1.0)

Tables 5 and 6 above summarise payments and estimates for Programme 1: Administration from 2014/15 to 2020/21. Expenditure for the programme increased from R146.316 million in 2014/15 to a revised estimate of R207.999 million in 2017/18. In the 2018/19 financial year, departmental estimates decrease by 1 per cent when compared to the revised estimate in 2017/18.

Expenditure on compensation of employees increased from R91.478 million in 2014/15 to a revised estimate of R125.965 million in 2017/18 due to the upgrading of posts, rolling out of the new structure and Improvement of Condition of Services (ICS). Compensation of Employee's increases by 8.1 per cent in 2018/19 due to the filling of critical vacant posts and ICS.

Expenditure on goods and services increased from R46.791 million in 2014/15 to a revised estimate of R58.566 million in 2017/18. In 2018/19, goods and services decrease by 5.6 per cent for the restoration of baseline.

Expenditure on transfer and subsidies increase from R317 thousand in 2014/15 to a revised estimate of R1.340 million in 2017/18 for provision of payment for leave gratuities. No provision made for 2018 MTEF.

Payments for capital assets increased from R7.718 million in 2014/15 to a revised estimate of R22.128 million in 2017/18 for provision for procurement of capital assets for chamber upgrades. In the 2018/19 financial year, budget for the capital assets decreases by 34.6 per cent due to restoration of baseline.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Institutional Strategic Plan Implemented	1	1	1	1
Institutional Annual Performance Plan Implemented	1	1	1	1
Institutional Operational Plan implemented	1	1	1	1

8.2 Programme 2: Facilities for Members and Political Parties

Objectives: Render administrative support services to political office - bearers and Members of Provincial Legislature's (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 payments and estimates by sub-programme: P2 – Facilities for Members and Political Parties.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Facilities And Benefits to Members	12 306	12 352	10 562	13 992	13 992	12 722	9 966	10 648	11 234	(21.7)
2. Political Support Services	117 684	123 652	131 213	118 313	128 313	153 250	141 927	140 801	148 545	(7.4)
Total payments and estimates	129 990	136 004	141 775	132 305	142 305	165 972	151 893	151 449	159 779	(8.5)

Table 9: Summary 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 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	31 924	37 732	37 782	35 151	35 137	41 693	44 714	39 271	41 431	7.2
Compensation of employees	24 722	31 012	32 843	29 710	29 696	35 940	38 958	33 014	34 830	8.4
Goods and services	7 202	6 720	4 939	5 441	5 441	5 753	5 756	6 257	6 601	0.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	98 062	98 272	103 993	97 154	107 168	124 279	107 179	112 178	118 348	(13.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	98 062	98 272	103 886	97 154	107 154	124 036	107 179	112 178	118 348	(13.6)
Households	–	–	107	–	14	243	–	–	–	(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	4	–	–	–	–	–	–	–	–	–
Total economic classification	129 990	136 004	141 775	132 305	142 305	165 972	151 893	151 449	159 779	(8.5)

Tables 8 and 9 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2014/15 to 2020/21. Expenditure on the programme increased from R129.990 million in 2014/15 to a revised estimate of R165.972 million in the 2017/18 due to once-off allocations for constituency allowances and funds for political parties represented in the provincial legislature. In 2018/19, the overall budget for the programme decreases by 8.5 per cent.

Compensation of employees increased from R24.722 million in 2014/15 to a revised estimate of R35.940 million in the 2017/18 due to an increase in support staff for the new Members of Provincial Legislature. In 2018/19, compensation of employees increases by 8.4 per cent due to organogram review.

Goods and services decreased from R7.202 million in 2014/15 to a revised estimate of R5.753 million in the 2017/18. In 2018/19 financial year, goods and services increase by 0.1 per cent from the revised estimates in 2017/18 due to reprioritisation to fund baseline.

Transfers and subsidies increased from R98.062 million in 2014/15 to a revised estimate of R124.279 million in 2017/18 due to once-off allocations for constituency allowances and funds for political parties represented in the provincial legislature. In 2018/19 transfers and subsidies budget decreases by 13.8 per cent due for once off allocations not carried over.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Reports on support provided to Mpl's compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4

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 payments and estimates by sub-programme: P3 - Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Research Services	16 368	18 074	18 790	19 360	19 360	20 258	23 289	24 312	25 647	15.0
2. House Proceedings	7 959	7 709	7 660	10 616	10 616	10 758	4 801	5 078	5 357	(55.4)
3. Committee Services	30 565	38 939	34 042	36 968	36 968	38 081	34 480	47 276	51 876	(9.5)
4. Legal Services	9 273	10 296	9 682	13 501	13 501	12 541	9 404	9 901	10 447	(25.0)
5. National Council Of Provinces (NCOP)	4 105	4 195	4 233	4 650	4 650	9 053	4 860	5 094	5 374	(46.3)
6. Public Participation And Awareness	29 549	31 370	29 539	24 061	24 061	21 640	21 561	22 543	28 783	(0.4)
7. Hansard And Language Services	4 185	4 870	4 224	5 346	5 346	5 845	5 793	6 085	6 420	(0.9)
Total payments and estimates	102 004	115 453	108 170	114 502	114 502	118 176	104 188	120 289	133 904	(11.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	102 002	114 923	107 988	114 502	114 502	117 849	104 188	120 289	133 904	(11.6)
Compensation of employees	63 726	71 150	73 777	82 044	82 044	82 840	75 568	89 729	94 662	(8.8)
Goods and services	38 276	43 773	34 211	32 458	32 458	35 009	28 620	30 560	39 242	(18.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	530	182	-	-	327	-	-	-	(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	182	-	-	327	-	-	-	(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	102 004	115 453	108 170	114 502	114 502	118 176	104 188	120 289	133 904	(11.8)

Tables 11 and 12 above summarise payments and estimates for Programme 3: Parliamentary Services from 2014/15 to 2020/21 financial years.

Expenditure increased from R102.004 million in 2014/15 to a revised estimate of R118.176 million in 2017/18 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 to deepen democracy through programmes of taking the Legislature to the people in various district municipalities across the province.

In 2018/19 financial year, the overall budget for the programme reflects a decrease of 11.8 per cent from a revised estimate of R118.176 million in 2017/18 to R104.188 million due to reprioritization and implementation of austerity measures.

Compensation of employees increased from R63.726 million in 2014/15 to a revised estimate of R82.840 million in 2017/18. In the 2018/19 financial year, the budget will decrease by 8.8 per cent due to reprioritization of annual recruitment plan.

Goods and services decreased from R38.276 million in the 2014/15 to a revised estimate of R35.009 million in 2017/18 due to reprioritization and implementation of austerity measures. In 2018/19, the budget decreases by 18.2 per cent due to reprioritisation.

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1	1
Reports on public education programme	4	4	4	4	4
Reports on petitions compiled	4	4	4	4	4
House Resolutions communicated to departments	39	39	39	39	39
Reports on translation services provided	4	4	4	4	4
Report on Bills processed for consideration by the Legislature	20	20	20	20	20

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 14: Summary of personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2021
1. Administration	165	174	160	190	204	204	210
2. Facilities For Members And Political Parties	57	56	55	66	66	66	66
3. Parliamentary Services	95	99	87	82	89	89	94
Direct charges	52	52	52	52	52	52	52
Total provincial personnel numbers	317	329	302	338	359	359	370
Total provincial personnel cost (R thousand)	238 720	263 552	276 852	310 554	314 666	323 537	333 431
Unit cost (R thousand)	753	801	917	919	877	901	901

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 15: Summary of personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	149	33 479	152	36 705	145	67 754	120	39	159	66 304	172	72 667	172	75 832	174	72 930	3.1%	3.2%	22.2%
7 – 10	63	32 599	69	38 417	57	37 962	61	4	65	59 779	71	49 620	71	50 087	73	50 886	3.9%	-5.2%	16.6%
11 – 12	63	67 259	63	73 221	60	56 661	57	12	69	62 289	70	57 103	70	59 734	77	69 293	3.7%	3.6%	19.8%
13 – 16	84	84 378	89	97 657	85	96 150	37	52	89	108 327	89	119 463	89	121 392	89	124 183	–	4.7%	36.6%
Other	10	21 005	8	17 552	7	18 325	8	–	8	13 655	9	15 813	9	16 492	9	16 139	4.0%	5.2%	4.8%
Total	369	238 720	381	263 552	354	276 852	283	107	390	310 554	411	314 666	411	323 537	422	333 431	2.7%	2.4%	100.0%
Programme																			
1. Administration	165	91 478	174	100 126	160	108 407	190	–	190	126 166	204	121 768	204	125 173	210	122 886	3.4%	-0.9%	38.7%
2. Facilities For Members And Political	57	24 722	56	31 012	55	32 843	11	55	66	41 869	66	41 869	66	43 665	66	45 530	–	2.8%	13.5%
3. Parliamentary Services	95	63 726	99	71 150	87	73 777	82	–	82	76 833	89	81 531	89	85 534	94	92 044	4.7%	6.2%	26.3%
Direct charges	52	58 794	52	61 264	52	61 825	–	52	52	65 686	52	69 498	52	69 165	52	72 971	–	3.6%	21.5%
Total	369	238 720	381	263 552	354	276 852	283	107.0	390	310 554	411	314 666	411	323 537	422	333 431	2.7%	2.4%	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 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Administration	2 267	1 126	2 496	2 081	2 081	2 081	1 839	1 941	2 048	(11.6)
2. Facilities For Members And Political Parties	392	–	–	–	–	–	–	–	–	
3. Parliamentary Services	66	–	–	–	–	–	–	–	–	
Total payments on training	2 725	1 126	2 496	2 081	2 081	2 081	1 839	1 941	2 048	(11.6)

9.4 Information on training

Table 17: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Number of staff	369	381	354	405	405	390	411	411	422	5.4
Number of personnel trained	170	45	44	165	165	165	217	229	241	31.5
of which										
Male	75	24	6	75	75	75	105	111	117	40.0
Female	95	21	38	90	90	90	112	118	124	24.4
Number of training opportunities	45	5	2	52	52	52	158	125	140	203.8
of which										
Tertiary	7	1	–	7	7	7	30	40	50	328.6
Workshops	5	1	1	10	10	10	86	30	32	760.0
Seminars	9	2	–	9	9	9	12	15	16	33.3
Other	24	1	1	26	26	26	30	40	42	15.4
Number of bursaries offered	98	89	80	90	90	90	90	95	100	0.0
Number of interns appointed	50	21	–	48	48	48	30	50	65	(37.5)
Number of learnerships appointed	21	–	–	25	25	25	20	25	30	(20.0)
Number of days spent on training	37	11	37	40	40	40	21	30	32	(47.5)
Payments on training by programme										
1. Administration	2 267	1 126	2 496	2 081	2 081	2 081	1 839	1 941	2 048	(11.6)
2. Facilities For Members And Political Parties	392	–	–	–	–	–	–	–	–	–
3. Parliamentary Services	66	–	–	–	–	–	–	–	–	–
Total payments on training	2 725	1 126	2 496	2 081	2 081	2 081	1 839	1 941	2 048	(11.6)

Tables 16 and 17 above shows the total payments on training per programme. The budget for training is centralised in programme 1: Administration. ECPL trained a total of 170 personnel in the 2014/15 financial year, of which 75 were males and 95 were females. The institution further projects to train a total of 217 employees in 2017/18.

9.5 Structural change

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 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	775	95	992	155	155	216	163	173	183	(24.5)
Sale of goods and services produced by department (excluding capital assets)	775	95	992	155	155	216	163	173	183	(24.5)
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	775	95	992	155	155	216	163	173	183	(24.5)
Of which										
Commission on insurance	775	95	-	155	155	216	163	173	183	(24.5)
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	75	-	-	-	-	71	-	-	-	(100.0)
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	75	-	-	-	-	71	-	-	-	(100.0)
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	143	-	-	80	80	562	85	89	94	(84.9)
Interest	143	-	-	80	80	562	85	89	94	(84.9)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	163	53	61	170	170	596	180	190	200	(69.8)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	163	53	61	170	170	596	180	190	200	(69.8)
Transactions in financial assets and liabilities	-	-	-	-	-	67	-	-	-	(100.0)
Total departmental receipts	1 156	148	1 053	405	405	1 512	428	452	477	(71.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	330 994	364 542	362 753	398 377	403 050	409 882	404 340	421 490	443 772	(1.4)
Compensation of employees	238 720	263 552	276 852	307 692	307 678	310 554	314 666	323 537	333 431	1.3
Salaries and wages	197 853	218 154	229 836	280 194	280 180	267 963	285 576	292 817	301 024	6.6
Social contributions	40 867	45 398	47 016	27 498	27 498	42 591	29 090	30 720	32 407	(31.7)
Goods and services	92 274	100 990	85 901	90 685	95 372	99 328	89 674	97 953	110 341	(9.7)
Administrative fees	76	87	82	274	274	319	436	474	500	36.6
Advertising	2 725	2 583	3 028	3 473	3 083	1 635	2 115	2 289	2 414	29.3
Minor assets	956	1 044	573	2 840	2 840	476	1 607	1 746	1 842	237.5
Audit cost: External	4 325	4 486	4 270	6 777	6 414	5 893	7 000	7 609	8 022	18.8
Bursaries: Employees	1 440	1 882	2 289	1 111	1 886	2 455	1 500	1 631	1 721	(38.9)
Catering: Departmental activities	6 596	8 738	5 915	4 117	4 024	6 461	4 838	5 241	5 531	(25.1)
Communication (G&S)	2 904	3 677	2 639	1 689	1 504	2 790	2 062	2 241	2 364	(26.1)
Computer services	4 668	5 902	5 483	13 613	16 350	15 221	12 575	13 669	14 421	(17.4)
Consultants and professional services: Business and advisory services	1 499	6 661	5 352	4 345	4 855	4 393	4 257	4 627	4 882	(3.1)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	844	773	2 004	1 350	1 350	1 393	1 700	1 848	1 950	22.0
Contractors	593	513	332	27	30	114	274	298	315	140.0
Agency and support / outsourced services	-	-	-	261	111	261	-	-	-	(100.0)
Entertainment	23	-	-	421	270	212	120	132	139	(43.3)
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	-	-	733	-	331	992	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-0	-	-
Medias inventory interface	-	-	-	-	-	-	-	-0	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-0	-	-
Consumable supplies	4 199	2 690	897	1 356	746	411	1 486	1 615	1 704	261.5
Consumable: Stationery, printing and office supplies	881	473	330	1 536	1 084	1 309	803	873	921	(38.7)
Operating leases	5 874	6 318	7 089	5 241	4 374	6 281	8 616	10 105	10 661	37.2
Property payments	528	338	393	-	502	530	550	598	631	3.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	42 076	45 521	37 563	31 038	33 565	39 812	24 159	26 594	28 060	(39.3)
Training and development	1 938	1 126	176	677	977	603	2 945	3 201	3 376	388.4
Operating payments	2 292	3 211	2 297	2 757	2 868	3 002	2 383	2 590	2 732	(20.6)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	7 837	4 967	4 466	7 783	7 935	4 765	10 249	10 575	18 155	115.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	103 925	101 076	106 194	97 154	107 168	125 946	107 179	112 178	118 348	(14.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	98 062	98 272	103 886	97 154	107 154	124 036	107 179	112 178	118 348	(13.6)
Households	5 863	2 804	2 308	-	14	1 910	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	5 863	2 804	2 308	-	14	1 910	-	-	-	(100.0)
Payments for capital assets	7 718	6 044	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Buildings and other fixed structures	-	322	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	322	-	-	-	-	-	-	-	-
Machinery and equipment	7 718	5 320	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Transport equipment	3 059	1 385	-	-	-	-	-	-	-	-
Other machinery and equipment	4 659	3 935	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	402	-	-	-	-	-	-	-	-
Payments for financial assets	26	475	-	-	-	-	-	-	-	-
Total economic classification	442 663	472 137	483 552	509 217	527 686	557 956	525 999	548 960	578 253	(5.7)

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 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	138 269	150 623	155 158	183 037	187 724	184 531	191 435	198 572	202 493	3.7
Compensation of employees	91 478	100 126	108 407	130 250	130 250	125 965	136 137	137 435	137 995	8.1
Salaries and wages	75 511	82 962	89 698	120 138	120 138	108 566	122 156	127 918	127 955	12.5
Social contributions	15 967	17 164	18 709	10 112	10 112	17 399	13 982	9 517	10 040	(19.6)
Goods and services	46 791	50 497	46 751	52 787	57 474	58 566	55 298	61 137	64 498	(5.6)
Administrative fees	76	80	82	79	79	102	230	250	264	125.1
Advertising	1 013	1 375	1 075	1 705	1 315	1 232	1 808	1 964	2 072	46.7
Minor assets	785	898	573	2 840	2 840	472	1 607	1 746	1 842	240.4
Audit cost: External	4 325	4 486	4 270	6 777	6 414	5 893	7 000	7 609	8 022	18.8
Bursaries: Employees	1 440	1 882	2 289	1 111	1 886	2 455	1 500	1 631	1 721	(38.9)
Catering: Departmental activities	2 098	2 702	3 035	2 519	2 426	2 405	2 234	2 427	2 561	(7.1)
Communication (G&S)	2 904	3 677	2 639	1 689	1 504	2 790	2 062	2 241	2 364	(26.1)
Computer services	4 668	5 902	5 483	13 613	16 350	15 221	12 575	13 669	14 421	(17.4)
Consultants and professional services: Business and advisory services	1 270	6 210	5 164	3 525	4 035	3 481	3 812	4 144	4 372	9.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	115	-	-	-	-	-	-	-
Contractors	213	248	52	27	30	42	74	81	86	75.2
Agency and support / outsourced services	-	-	-	261	111	261	-	-	-	(100.0)
Entertainment	-	-	-	159	8	61	(1)	-	-	(101.3)
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	-	-	733	-	331	992	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 783	2 690	897	1 356	746	411	1 486	1 615	1 704	261.5
Consumable: Stationery, printing and office supplies	881	473	330	1 432	980	1 205	692	752	793	(42.6)
Operating leases	4 509	4 344	5 746	3 029	2 462	4 112	7 010	8 359	8 819	70.5
Property payments	442	338	393	-	502	530	550	598	631	3.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 724	11 121	10 630	9 618	11 921	13 766	8 092	9 086	9 588	(41.2)
Training and development	1 938	1 126	176	677	977	603	1 555	1 690	1 783	157.9
Operating payments	1 328	1 729	2 097	1 330	1 445	1 557	2 129	2 313	2 441	36.7
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	1 394	1 216	972	1 040	1 112	975	885	962	1 014	(9.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	317	576	1 177	-	-	1 340	-	-	-	(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	317	576	1 177	-	-	1 340	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	317	576	1 177	-	-	1 340	-	-	-	(100.0)
Payments for capital assets	7 718	6 044	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Buildings and other fixed structures	-	322	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	322	-	-	-	-	-	-	-	-
Machinery and equipment	7 718	5 320	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Transport equipment	3 059	1 385	-	-	-	-	-	-	-	-
Other machinery and equipment	4 659	3 935	14 605	13 686	17 468	22 128	14 481	15 292	16 133	(34.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	402	-	-	-	-	-	-	-	-
Payments for financial assets	12	475	-	-	-	-	-	-	-	-
Total economic classification	146 316	157 718	170 940	196 723	205 192	207 999	205 916	213 864	218 626	(1.0)

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 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	31 924	37 732	37 782	35 151	35 137	41 693	44 714	39 271	41 431	7.2
Compensation of employees	24 722	31 012	32 843	29 710	29 696	35 940	38 958	33 014	34 830	8.4
Salaries and wages	19 983	25 165	26 641	25 103	25 089	29 781	41 460	30 222	31 885	39.2
Social contributions	4 739	5 847	6 202	4 607	4 607	6 159	(2 502)	2 792	2 945	(140.6)
Goods and services	7 202	6 720	4 939	5 441	5 441	5 753	5 756	6 257	6 601	0.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	8	37	-	50	50	62	35	38	40	(43.5)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	56	158	113	34	34	28	32	35	37	14.3
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	1 365	1 971	1 343	2 212	1 912	2 169	1 606	1 746	1 842	(26.0)
Property payments	86	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 574	4 526	3 478	3 128	3 352	3 420	3 966	4 311	4 548	16.0
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	106	-	-	17	13	7	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	6	28	-	-	80	67	117	127	134	74.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	98 062	98 272	103 993	97 154	107 168	124 279	107 179	112 178	118 348	(13.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	98 062	98 272	103 886	97 154	107 154	124 036	107 179	112 178	118 348	(13.6)
Households	-	-	107	-	14	243	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	107	-	14	243	-	-	-	(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	4	-	-	-	-	-	-	-	-	-
Total economic classification	129 990	136 004	141 775	132 305	142 305	165 972	151 893	151 449	159 779	(8.5)

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 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	102 002	114 923	107 988	114 502	114 502	117 849	104 188	120 289	133 904	(11.6)
Compensation of employees	63 726	71 150	73 777	82 044	82 044	82 840	75 568	89 729	94 662	(8.8)
Salaries and wages	52 716	58 905	61 143	72 437	72 437	69 938	61 313	74 862	78 979	(12.3)
Social contributions	11 010	12 245	12 634	9 607	9 607	12 902	14 254	14 867	15 683	10.5
Goods and services	38 276	43 773	34 211	32 458	32 458	35 009	28 620	30 560	39 242	(18.2)
Administrative fees	–	7	–	195	195	217	206	224	236	(5.0)
Advertising	1 704	1 171	1 953	1 718	1 718	341	272	287	302	(20.2)
Minor assets	171	146	–	–	–	4	–	–	–	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	4 442	5 878	2 767	1 564	1 564	4 028	2 572	2 779	2 933	(36.1)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	229	451	188	820	820	912	445	483	510	(51.2)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	844	773	1 889	1 350	1 350	1 393	1 700	1 848	1 950	22.0
Contractors	379	265	275	–	–	72	200	217	229	177.8
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	23	–	–	262	262	151	121	132	139	(19.8)
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	416	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	104	104	104	111	121	128	6.7
Operating leases	–	3	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	22 773	29 874	23 455	18 292	18 292	22 626	12 101	13 197	13 924	(46.5)
Training and development	–	–	–	–	–	–	1 390	1 511	1 593	–
Operating payments	858	1 482	200	1 410	1 410	1 438	255	276	291	(82.3)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	6 437	3 723	3 484	6 743	6 743	3 723	9 247	9 486	17 007	148.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	530	182	–	–	327	–	–	–	(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	182	–	–	327	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	530	182	–	–	327	–	–	–	(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	102 004	115 453	108 170	114 502	114 502	118 176	104 188	120 289	133 904	(11.8)

END OF EPRE

