

Limpopo Legislature

To be appropriated by Vote in 2018/19
Direct Charge
Responsible MEC
Administrating Department
Accounting Officer

R 360 927 000
R 53 493 000
Speaker of the Legislature
Limpopo Legislature
Secretary of the Legislature

Overview

Vision

The Limpopo Legislature seeks to be a representative and consultative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united and prosperous society.

Mission and strategic goals

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy;
- Make quality laws and policies for the citizens of the province;
- Have an effective and meaningful participation of the citizens in the law-making processes;
- Articulate the needs and desires of the citizens of the province;
- Be a transparent, consultative and accountable institution;
- Maintain norms set nationally for the eradication of racism and gender imbalances;
- Have a representative and accountable budget;
- Ensure provision, retention of competent skills and efficient utilization of human resources;
- Exercise oversight over the executive arm of government; and
- Provide financial and administrative support to political parties represented in the Legislature and provide effective management and support to Members of the Legislature.

Main Services

- Oversight over the executive arm of government;
- Law making;

- Public Participation;
- Consider, pass, amend or reject any bill before the Legislature with the exclusion of money bills;
- Ensures that all provincial executive organs of state in the province are accountable. This is done through conducting oversight over the executives;
- Facilitate public participation in law making processes and address petitions brought before the Legislature; and
- Provide financial and administrative assistance to each party represented in the Legislature.

Legislative mandates

- The Constitution of the Republic of South Africa, 1996;
- The Financial Management of Parliament and Provincial Legislatures Act, (Act 10 of 2009);
- The Northern Province Legislature Services Act, No. 3 of 1997.

Review of the current financial year (2017/18)

The main activities undertaken by the Legislature up to the end of third quarter of 2017/18 financial year are described as follows:

Oversight

- A total of fifty-nine (59) oversight Committee Meetings were held by the Committees in order to exercise oversight over the Executive Departments as they implement government policies and programmes.
- Fourteen (14) SCOPA public hearings were held in order to ensure that Departments account on the budget allocated to them in the 2017/18. This is a useful exercise in that it ensures that public funds are used for the purposes intended for. The remaining hearing will be conducted on the 4th quarter.
- A total of eight (8) joint site visits were undertaken by the Committees of the Legislature. These oversight visits are critical because they enable Members to practically assess progress made by the Executives in implementing the approved Annual Performance Plans.
- A total of thirty-one (31) petitions were received, acknowledged, and referred to departments and entities for action or feedback. These petitions cover a wide range of issues, most of which are service delivery related. In line with our Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed.

Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009

- The procurement of the ERP system is not finalized. The decision was taken to cancel the tender and to adopt the existing system from other legislatures. Training of personnel will be covered as soon as the service provider is appointed.

Regulations

- FMPPLA authorize the National Parliament to develop regulations for all provincial Legislatures. The supply chain regulations are being developed and implemented by the legislatures.

Provision of Political Party Funding

- The legislature is expected to provide assistance to political parties. The provision of funds to all parties represented at the legislature is essential for parties to do their political work appropriately. The legislature provided financial assistance to all political parties.

Law making

- Four (4) sectoral parliaments were held during the reporting period which catered for the needs of the youth and the elderly. Sectoral parliaments are indispensable in that they contribute in the promotion of organized public involvement (by the youth, women, elderly and the disabled in the legislative processes by granting them the opportunity to debate issues that directly affect them in a parliamentary setup. It is during these engagements that awareness is created in communities who often have limited information on the role of the legislature. For communities to effectively participate in the legislative processes and the creation of collaboration with the legislature in nation building, the above ventures remain critical.
- Seven (7) Bills were facilitated. The public across the Limpopo were given an opportunity to participate on the Bills during public participation gatherings which were organised by the Legislature.

Public Participation

- Three (3) educational workshops for the public were conducted. These workshops were conducted in order to raise awareness on the mandate of the Legislature. In

addition, the workshops also assisted in sensitising the public about petition processes.

Outlook for the coming financial year (2018/19)

The Legislature will be focusing on areas listed below during the 2018/19 financial year:

Consolidating the implementation of FMPPLA - During the coming financial year, the Legislature will consolidate the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The implementation of FMPPLA has huge financial and human resources implications in terms of migration from Modified Cash to Accrual Basis, use of GRAP accounting system, which thus requires the rolling out of ERP system. The Legislature will also focus on installing video recording system to assist in recording of hansards during the parliamentary sittings. The only recording currently happening is audio and has proven to have its shortcomings. In addition, the implementation of FMPPLA has implication on the current Legislature structure. The Legislature is in the process of reviewing the organizational structure in line with FMPPLA which is likely to see the creation of new positions that will enable it to fulfil its mandates. Substantial budget will be required to implement the outcome of the above review. In addition, the IT infrastructure will need some revamping in order to sustain the new demands. Considering the above, considerable funding will be needed to effectively implement the FMPPLA.

Regulations - FMPPLA authorize the National Parliament to develop regulations for all Provincial Legislatures. Regulation on political party funding is being developed in order to regulate funding for political parties. This may have financial implications in terms of the distribution of funds and budget.

Implementation of the National Key Point (NKP) - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however a level of minimum requirement standards which have to be maintained. Currently the Legislature is not having its own premises as it is located in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. During the 2018/19 financial year, the Legislature will continue with the implementation of the National Key Point project, to demarcate the Legislature from other government departments.

Implementation of Sector Oversight Model (SOM) - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator. Interviews to fill some of the vacancies are being conducted. In addition, tools of trade will be needed by officials to do their work effectively. In order to effectively implement SOM, additional funding will be required in order to address both human and financial resource challenges.

Provision of Political Party Funding - The Legislature is expected to provide financial assistance to political parties. The provision of funds to all parties represented at the Legislature is essential for parties to do their political work appropriately. Regulation on political party funding is being developed by National Parliament in order to regulate funding for political parties.

Capacity building for Members and staff - Capacity building is a necessary requirement in order to strengthen Members and staff skills and knowledge on the mandate of the Legislature. The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, finance, ethics etc. These kinds of intervention will require additional funding so as to successfully implement effective capacity building programmes to address the needs of the Legislature.

Oversight, public participation and law making - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. The Legislature will continue to provide support for Members participation on NCOP and sectoral parliaments as part of "Taking Parliament to the People".

Reprioritisation

The Legislature has not made any significant reprioritisation for 2018/19 and remained on the baseline as guided by item 4.3 of the MTEF guideline. The reprioritisation made was on sub-programme to sub-programme to address the underfunded items that are used regularly as guided by the budget inputs from various cost centres and is confirmed by the actual spending on the IYM.

Procurement

The SCM unit is not fully capacitated, the position for the Sectional Manager SCM is advertised and will be filled. Training will be provided for the staff to be familiar with the SCM regulations

which is aligned to FMPPLA. The decision was taken to adopt the ERP system from other legislature, the implementation will be on the new financial year 2018/19. Due to the renovation taking place at the legislature, security system will be procured . Laptops, Desktop and furniture will be procured to cater for the new appointments and the review of the organisational structure for the new post.

Receipts and Financing

Summary of receipts

Table 2.1(a) and 2.1(b) below provides the sources of funding and receipts for the department over the seven-year period.

Table 2.1(a): Summary of receipts: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	277 311	307 835	351 818	341 809	397 369	397 369	360 927	378 668	399 495
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	277 311	307 835	351 818	341 809	397 369	397 369	360 927	378 668	399 495

Table 2.1(b) : Summary of departmental receipts collection: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			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	130	158	119	138	96	106	148	156	164
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	183	-	-	-	-	-	-
Transactions in financial assets and liabilities	59	158	-116	81	381	402	86	91	96
Total departmental receipts	189	316	186	219	477	508	234	246	260

The main source of revenue for Provincial Legislature is commission on insurance. The budget of the institution increase by 6.8 percent in 2018/19 and 5.7 percent over the MTEF due to inflation related factors.

Payments summary

The payment summary of the department reflects the aggregated payments and budget estimates in terms of main divisions and economic classification.

Key assumptions

The following general assumptions were made by the department in formulating the 2018/19 budget as guided by the treasury guidelines:

- Revised CPI of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel.
- Goods and Services increases are based on the projected CPI over the MTEF as published in the 2017 Medium Term Budget Policy Statement.

Programme summary

The department programme structure comprises of three programmes which conform to the updated generic format for all Provincial Legislatures. The three programmes are Administration, Facilities for Members and Political parties and Parliamentary Services.

Table 2.2(a) and 2.2(b) below provide a summary of payments and estimates per programme and economic classification over the seven year period.

Table 2.2 (a) : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programmes									
1. Administration	82 295	89 027	96 692	129 081	144 806	144 806	131 696	138 533	146 150
2. Facilities For Members And Political Parties	129 195	145 379	151 291	130 883	165 363	165 364	140 619	148 213	156 365
3. Parliamentary Services	61 833	63 554	73 025	81 845	87 200	87 200	88 612	91 922	96 980
Total	273 323	297 960	321 008	341 810	397 370	397 370	360 927	378 668	399 495
Direct charge on the Provincial Revenue Fund									
Members remuneration	41 063	44 698	44 451	51 220	50 220	50 220	53 493	56 489	59 596
Other (Specify)									
Total payments and estimates	314 386	342 658	365 459	393 029	447 589	447 589	414 420	435 157	459 091
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)	189	316	186	219	477	508	234	246	260
Adjusted total payments and estimates	314 197	342 342	365 273	392 810	447 112	447 081	414 186	434 911	458 831

Table 2.2 (b) : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	189 624	201 097	216 521	251 607	266 547	266 568	266 303	280 164	295 579
Compensation of employees	143 624	152 588	164 798	187 968	186 568	181 645	198 318	209 426	220 947
Goods and services	46 000	48 509	51 723	63 639	79 979	84 923	67 985	70 738	74 632
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	77 308	85 776	91 740	65 818	95 538	95 517	73 027	76 835	81 061
Provinces and municipalities	13	18	7	–	–	59	78	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	70 490	85 613	91 564	65 744	94 994	94 994	72 397	76 170	80 359
Households	6 805	145	169	74	544	464	552	665	702
Payments for capital assets	6 391	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 381	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	10	–	–	–	–	–	–	–	–
Payments for financial assets	–	997	–	–	–	–	–	–	–
Total economic classification	273 323	297 960	321 008	341 810	397 370	397 370	360 927	378 668	399 495
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)	189	316	186	219	477	508	234	246	260
Adjusted total economic classification	273 134	297 644	320 822	341 591	396 893	396 862	360 693	378 422	399 235

The institution's overall budgets for 2018/19, 2019/20 and 2020/21 financial years are R360.9 million, R378.7 million, and R399.5 million respectively. The percentage increases for the period from the 2017/18 to 2020/21 budget are: 5.6 per cent, 4.9 per cent and 5.5 per cent respectively.

Compensation of Employees' budget increased by 5.5 per cent, 5.6 per cent and 5.5 per cent for the financial years 2018/19, 2019/20 and 2020/21 respectively. **Goods and Services** budget has increased by 6.8 per cent from 2017/18 to 2018/19 and in 2019/20 and 2020/21 the budget increased by 4.0 per cent and 5.5 per cent respectively. The year on year sharp increase for 2018/19 is due to an additional once-off amount of R2.0 million provided to cater for the Funding of legislature programmes in order for the institution to be able to take Legislature to the people.

Transfers and Subsidies - The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance, political party funding and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and parties have programmes to educate their Members on political activities. This item reflects a positive growth of 10.0 per cent from 2017/18 main budget to 2018/19, however when comparing from adjusted budget the allocation declined by 23.8 per

cent due to additional amount of R24.8 million provide during adjustment period. Part of Transfers and Subsidies budget is for transfers to municipalities which is meant for payment of the Legislature's vehicles' licenses as well as payments for Leave gratuities.

Payments of Capital Assets budget decreased by 11.4 per cent from 2017/18 to 2018/19 as a result of once – off allocation for the purchase of Enterprise Resource Planning (ERP) system.

Programme descriptions

Programme 1: Administration

Programme purpose: The purpose of the programme is to provide strategic leadership and direction to the Legislature.

Programme objectives

To provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.

Furthermore, the programme is responsible to provide efficient and effective financial management, human resource management and development, general administration and procurement services to the Legislature. The programme is also there to provide technological services, communication service, internal audit services and security services.

Table 2.3(a) and 2.3(b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 2.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Office of the Speaker	9 814	10 151	11 244	12 996	14 746	15 506	14 108	15 175	16 011
Office of the Secretary	2 972	4 720	4 822	6 827	5 827	6 444	7 316	7 835	8 267
Financial Management	17 700	18 000	17 894	19 394	19 469	19 875	20 194	21 264	22 433
Corporate Services	40 908	45 116	50 495	75 486	87 156	83 997	78 309	81 497	85 974
Internal Audit	5 308	5 142	5 793	6 274	7 924	8 528	5 985	6 388	6 740
Safety	5 593	5 898	6 444	8 105	9 685	9 105	5 783	6 374	6 725
Total payments and estimates	82 295	89 027	96 692	129 081	144 806	143 455	131 696	138 533	146 150
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	82 295	89 027	96 692	129 081	144 806	143 455	131 696	138 533	146 150

Table 2.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	75 712	77 890	83 769	104 623	108 978	107 665	110 020	116 782	123 208
Compensation of employees	47 873	48 900	54 895	67 461	61 551	61 185	72 165	75 751	79 919
Goods and services	27 839	28 990	28 874	37 161	47 426	46 480	37 856	41 031	43 289
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	192	50	176	74	544	505	78	82	87
Provinces and municipalities	13	18	7	-	-	41	78	-	-
Households	179	32	169	74	544	464	-	82	87
Payments for capital assets	6 391	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 381	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Software and other intangible assets	10	-	-	-	-	-	-	-	-
Payments for financial assets	-	997	-	-	-	-	-	-	-
Total economic classification	82 295	89 027	96 692	129 081	144 806	143 455	131 696	138 533	146 150
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	82 295	89 027	96 692	129 081	144 806	143 455	131 696	138 533	146 150

Programme 2: Facilities for Members and Political Parties

Programme purpose: The aim of the programme is to provide for the payment of remunerations, telephone facilities and transport claims of Members and for payment of constituency allowance.

Programme objectives

The objective of the programme is the provision of effective and efficient protocol, administrative and financial support to all political parties in the Legislature.

Table 2.4(a) and 2.4(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.4(a): Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Facilities and Benefits to Members	57 480	57 764	58 110	62 669	66 999	67 656	65 607	69 281	73 091
Political Support Services	71 715	87 615	93 181	68 214	98 364	97 708	75 012	78 932	83 274
Total payments and estimates	129 195	145 379	151 291	130 883	165 363	165 364	140 619	148 213	156 365
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129 195	145 379	151 291	130 883	165 363	165 364	140 619	148 213	156 365

Table 2.4(b): Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand									
Current payments	52 259	59 766	59 727	65 139	70 369	70 370	68 222	72 043	76 006
Compensation of employees	46 328	51 636	51 624	58 058	59 258	56 695	60 728	64 129	67 656
Goods and services	5 931	8 130	8 103	7 081	11 111	13 675	7 494	7 914	8 350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 936	85 613	91 564	65 744	94 994	94 994	72 397	76 170	80 359
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 490	85 613	91 564	65 744	94 994	94 994	72 397	76 170	80 359
Households	6 446	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	129 195	145 379	151 291	130 883	165 363	165 364	140 619	148 213	156 365
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129 195	145 379	151 291	130 883	165 363	165 364	140 619	148 213	156 365

The budget for Programme 2 for 2018/19, 2019/20 and 2020/21 financial years are R140.6 million, R148.2 million, and R156.4 million respectively which represent an increase of 7.4 per cent, 5.4 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 respectively.

Transfers and subsidies' increases by 10.1 per cent, 5.2 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively, however when comparing with adjusted budget there is a sharp decrease of 23.8 per cent in the 2018/19 financial year caused by additional adjustment budget increase for political party funding in 2017/18 financial year at an amount of R24.8 million.

Programme 3: Parliamentary Services (Operational and Institutional Support)

Programme purpose: The aim of the programme is to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services.

Programme objectives

The objectives of the programme are as follows:

- To provide information services
- Legislation enacted
- Public involvement in law making processes
- Provision of oversight function

Table 2.5(a) and 2.5(b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 2.5(a): Summary of provincial payments: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Library, Research, and Information Services	13 019	13 331	15 157	17 817	18 217	17 384	18 850	19 907	21 002
House Proceedings	8 377	7 069	7 950	11 028	10 728	11 133	11 291	11 922	12 578
Committee Services	15 018	16 239	18 282	19 766	20 766	20 531	21 180	22 332	23 561
Legal Services	5 349	5 247	6 350	6 001	7 101	6 456	6 349	6 786	7 160
NCOP	5 295	5 485	6 039	6 635	7 235	7 233	7 277	7 775	8 203
Public Participation and Awareness	6 791	7 562	9 792	10 282	11 482	11 254	12 755	11 478	12 110
Hansard and Language Services	7 984	8 621	9 455	10 316	11 671	11 409	10 910	11 722	12 366
Total payments and estimates	61 833	63 554	73 025	81 845	87 200	85 400	88 613	91 922	96 980
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	61 833	63 554	73 025	81 845	87 200	85 400	88 613	91 922	96 980

Table 2.5(b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	61 653	63 441	73 025	81 845	87 200	85 400	88 060	91 339	96 365
Compensation of employees	49 423	52 052	58 279	62 449	65 759	64 785	65 425	69 546	73 372
Goods and services	12 230	11 389	14 746	19 396	21 441	20 615	22 635	21 793	22 993
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	180	113	-	-	-	-	552	583	615
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	180	113	-	-	-	-	552	583	615
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	61 833	63 554	73 025	81 845	87 200	85 400	88 612	91 922	96 980
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	61 833	63 554	73 025	81 845	87 200	85 400	88 612	91 922	96 980

The budget allocations for Programme 3 for 2018/19, 2019/20 and 2020/21 financial years are R88.6 million, R91.9 million, and R96.9 million respectively. The percentage increases for the period from the 2017/18 budget are: 8.3 per cent, 3.7 per cent and 5.5 per cent for 2018/19, 2019/20 and 2020/21 respectively.

This programme's core function is driven mostly by human resources and it is evident in the table above that the bulk of the budget is allocated to compensation of employees and the remaining to Goods and Services. These are the two cost drivers in this programme and have been allocated the budget accordingly. The economic classification for Programme 3 for the 2017/18 financial year is allocated as follows: 73.8 per cent for Compensation of Employees and 25.5 per cent for goods and services

Compensation of Employees increases by 4.8 per cent, 6.3 per cent and 5.5 per cent for 2018/19, 2019/20 and 2020/21 respectively. The increases are lower than the average Legislative sector percentage increase.

Goods and Services increase by 16.7 per cent in 2018/19 and declined by 3.7 per cent 2019/20 respectively. The sharp increase in 2018/19 under goods and services is due to an additional once-off amount of R2.0 million to cater for the Funding of legislature programmes in

order for the institution to can be able to take Legislature to the people. This has also resulted to a decline of budget in the second year of the MTEF period.

Service Delivery Measures

Programme 3: Parliamentary Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Number of departmental strategic documents analysed	120	120	120
3.2	Number of research reports	32	32	32
3.3	Number of ceremonial function coordinated	1	1	1
3.4	Legislation facilitated	12	12	12
3.5	Number of sittings	30	30	30
3.6	Number of committee meetings organised	102	102	102
3.7	Number of site visits facilitated	12	12	12
3.8	Number of sectoral parliaments organised	6	6	6
3.9	Number of Public hearing facilitated	15	15	15
3.10	Number of petitions processed	60	60	60

Other programme information

Personnel numbers and costs

Table 2.6 reflect the personnel estimates per programme over the seven-year period.

Table 2.6 : Summary of departmental personnel numbers and costs by component: Provincial Legislature

R thousands	Actual		Actual		Actual		Revised estimate		Revised estimate		Medium-term expenditure estimate		Medium-term expenditure estimate		Medium-term expenditure estimate		Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		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	54	41 389	54	46 775	55	55 159	55	1	56	56 695	56	59 475	56	63 105	56	66 576	-	5.5%	30.2%
7 - 10	67	30 282	63	29 584	68	34 323	63	2	65	36 127	70	38 549	70	40 789	70	43 034	2.5%	6.0%	19.4%
11 - 12	53	44 398	57	45 479	59	45 948	57	4	61	53 607	65	56 610	64	59 462	64	62 732	1.6%	5.4%	28.5%
13 - 16	28	27 555	31	30 750	34	36 411	28	4	32	40 138	36	43 684	36	46 069	36	48 604	4.0%	6.6%	21.9%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	202	143 624	205	152 588	216	171 841	203	11	214	186 568	227	198 318	226	209 426	226	220 946	1.8%	5.8%	100.0%
Programme																			
1. Administration	82	47 873	82	48 900	92	56 124	79	6	85	67 461	98	72 165	98	75 751	98	79 918	4.9%	5.8%	36.2%
2. Facilities For Members And Political Parties	8	5 265	8	6 938	8	5 053	9	-	9	5 438	9	7 235	8	7 640	8	8 060	-3.9%	14.0%	3.4%
3. Parliamentary Services	74	49 423	77	52 052	78	62 114	77	5	82	62 449	82	65 425	82	69 546	82	73 372	-	5.5%	33.3%
Direct charges	38	41 063	38	44 698	38	48 550	38	-	38	51 220	38	53 493	38	56 489	38	59 596	-	5.2%	27.1%
Total	202	143 624	205	152 588	216	171 841	203	11	214	186 568	227	198 318	226	209 426	226	220 946	1.8%	5.8%	100.0%

Personnel numbers are constant over the MTEF. The institution tries to fill the vacant posts in the organisational structure.

Training

Tables 2.7 provide payment and information on training over the seven year period.

Table 2.7 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	202	205	216	214	214	214	227	226	226
Number of personnel trained	213	145	110	125	125	125	135	150	158
of which									
Male	99	60	40	50	50	50	55	60	63
Female	114	85	70	75	75	75	80	90	95
Number of training opportunities	65	56	50	71	71	71	74	76	80
of which									
Tertiary	37	25	30	39	39	39	41	40	42
Workshops	12	15	15	13	13	13	13	15	16
Seminars	4	1	–	4	4	4	4	4	4
Other	12	15	5	15	15	15	16	17	18
Number of bursaries offered	37	25	37	39	39	39	41	45	47
Number of interns appointed	–	–	10	21	21	21	22	25	26
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 075	1 011	650	605	605	605	775	820	865
2. Facilities For Members And Political F	40	51	70	126	126	126	133	140	148
3. Parliamentary Services	597	217	300	315	315	315	333	350	369
Total payments on training	1 712	1 279	1 020	1 046	1 046	1 046	1 241	1 310	1 382

Training budget has been adequately funded in order to comply with 1.0 per cent of personnel cost as required by Skill Development Act.

Annexure to Vote 02:

Provincial Legislature

Table 2.8: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	130	158	119	138	96	106	148	156	164
Sales of goods and services produced by department	130	158	119	138	96	106	148	156	164
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	130	158	119	138	96	106	148	156	164
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Commission on Insurance	80	158	93	96	96	96	101	107	113
Sale of tender documents	29	-	25	41	-	-	46	48	51
Sale Assets < R5000	20	-	-	1	-	-	1	1	1
Replacements of Security cards	1	-	1	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	183	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	183	-	-	-	-	-	-
Transactions in financial assets and liabilities	59	158	(116)	81	381	402	86	91	96
Total departmental receipts	189	316	186	219	477	508	234	246	260

Table 2.9(a) : Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	189 624	201 097	216 521	251 607	266 547	266 568	266 303	280 164	295 579
Compensation of employees	143 624	152 588	164 798	187 968	186 568	181 645	198 318	209 426	220 947
Salaries and wages	125 346	132 617	143 855	161 579	160 179	156 551	170 064	179 590	189 470
Social contributions	18 278	19 971	20 943	26 389	26 389	25 094	28 254	29 836	31 477
Goods and services	46 000	48 509	51 723	63 639	79 979	84 923	67 985	70 738	74 632
Administrative fees	676	347	496	662	662	330	816	833	880
Advertising	888	490	1 005	1 180	2 405	2 223	1 301	1 376	1 452
Minor assets	272	107	262	130	245	303	269	285	300
Audit cost: External	332	317	-	-	-	-	-	-	-
Bursaries: Employees	405	361	507	511	661	737	674	712	752
Catering: Departmental activities	1 352	1 823	2 531	2 973	3 213	3 131	3 702	3 922	4 137
Communication (G&S)	4 864	6 869	4 455	9 213	11 218	9 385	7 293	7 892	8 326
Computer services	938	1 912	1 181	3 140	3 940	3 068	4 071	4 299	4 535
Consultants and professional services: Business and advisory services	4 394	5 118	5 892	7 803	10 488	10 028	7 710	8 561	9 033
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 127	910	1 555	1 515	1 515	1 708	1 603	1 693	1 786
Contractors	6 069	6 101	6 546	6 040	8 040	6 806	5 788	6 924	7 305
Agency and support / outsourced services	519	-	-	74	74	-	2 078	82	87
Entertainment	216	81	96	663	863	423	776	826	871
Fleet services (including government motor transport)	46	52	69	100	100	1 980	615	656	692
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	410	410	-	400	422	445
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	59	63	66
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	150	150	150	159	168	177
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	11	-	137	137	137	99	104	110
Consumable supplies	629	546	665	1 290	1 490	1 670	1 205	922	972
Consumable: Stationery, printing and office supplies	1 880	1 842	2 465	3 472	4 222	3 640	3 225	3 430	3 619
Operating leases	4 055	545	634	567	567	877	600	633	668
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	585	806	1 221	1 300	2 000	1 989	1 375	1 453	1 533
Travel and subsistence	15 126	17 986	18 980	19 675	24 145	33 792	20 052	21 232	22 402
Training and development	802	916	327	744	1 044	829	1 061	1 124	1 186
Operating payments	235	737	1 821	764	1 264	1 066	1 297	1 373	1 448
Venues and facilities	590	632	1 014	1 131	1 131	651	1 759	1 753	1 850
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	77 308	85 776	91 740	65 818	95 538	95 517	73 027	76 835	81 061
Provinces and municipalities	13	18	7	-	-	59	78	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	18	7	-	-	59	78	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	13	18	7	-	-	59	78	-	-
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	70 490	85 613	91 564	65 744	94 994	94 994	72 397	76 170	80 359
Households	6 805	145	169	74	544	464	552	665	702
Social benefits	6 805	145	169	74	544	464	552	665	702
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 391	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 381	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Transport equipment	-	1 982	1 931	-	-	3 457	-	-	-
Other machinery and equipment	6 381	8 108	10 816	24 385	35 285	31 828	21 597	21 669	22 855
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
Payments for financial assets	-	997	-	-	-	-	-	-	-
Total economic classification	273 323	297 960	321 008	341 810	397 370	397 370	360 927	378 668	399 495

Table 2.9(b): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	75 712	77 890	83 769	104 623	108 978	108 998	110 020	116 782	123 208
Compensation of employees	47 873	48 900	54 895	67 461	61 551	60 232	72 165	75 751	79 919
Salaries and wages	42 250	42 873	48 415	58 574	52 664	52 669	62 427	65 471	69 074
Social contributions	5 623	6 027	6 480	8 887	8 887	7 563	9 737	10 280	10 845
Goods and services	27 839	28 990	28 874	37 161	47 426	48 766	37 856	41 031	43 289
Administrative fees	105	141	75	294	294	163	393	338	357
Advertising	631	420	818	865	1 215	1 939	915	969	1 023
Minor assets	255	59	256	130	245	280	194	205	216
Audit cost: External	332	317	-	-	-	-	-	-	-
Bursaries: Employees	405	361	499	511	661	661	580	612	646
Catering: Departmental activities	225	354	502	566	706	514	835	895	944
Communication (G&S)	4 802	6 152	4 414	8 210	9 260	8 739	6 187	6 724	7 094
Computer services	938	1 912	1 181	3 140	3 940	3 068	4 071	4 299	4 535
Consultants and professional services: Business and advisory services	4 378	5 087	5 852	7 558	10 068	9 463	7 410	8 244	8 698
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 991	3 794	3 501	1 654	3 154	1 907	1 883	2 797	2 951
Agency and support / outsourced services	519	-	-	-	-	-	-	-	-
Entertainment	81	58	84	350	350	175	444	476	502
Fleet services (including government motor transport)	46	52	69	100	100	1 980	615	656	692
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	410	410	-	400	422	445
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	59	63	66
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	11	-	-	-	-	-	-	-
Consumable supplies	615	541	654	1 290	1 490	1 664	1 205	922	972
Consumable: Stationery, printing and office supplies	1 694	1 699	2 112	2 024	2 574	2 763	2 266	2 418	2 551
Operating leases	4 055	545	634	567	567	852	600	633	668
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 397	6 209	6 478	8 153	10 253	13 038	7 954	8 514	8 983
Training and development	208	592	162	420	720	638	444	469	495
Operating payments	20	523	1 396	764	1 264	781	932	984	1 038
Venues and facilities	142	163	187	158	158	141	468	391	413
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	192	50	176	74	544	523	78	82	87
Provinces and municipalities	13	18	7	-	-	59	78	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	18	7	-	-	59	78	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	13	18	7	-	-	59	78	-	-
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	179	32	169	74	544	464	-	82	87
Social benefits	179	32	169	74	544	464	-	82	87
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 391	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 381	10 090	12 747	24 385	35 285	35 285	21 597	21 669	22 855
Transport equipment	-	1 982	1 931	-	-	3 457	-	-	-
Other machinery and equipment	6 381	8 108	10 816	24 385	35 285	31 828	21 597	21 669	22 855
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
Payments for financial assets	-	997	-	-	-	-	-	-	-
Total economic classification	82 295	89 027	96 692	129 081	144 806	144 806	131 696	138 533	146 150

Table 2.9(c): Payments and estimates by economic classification: Facilities for Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	52 259	59 766	59 727	65 139	70 369	70 370	68 222	72 043	76 006
Compensation of employees	46 328	51 636	51 624	58 058	59 258	56 695	60 728	64 129	67 656
Salaries and wages	45 679	51 032	50 978	57 262	58 462	55 969	59 887	63 240	66 718
Social contributions	449	604	646	796	796	726	842	889	938
Goods and services	5 931	8 130	8 103	7 081	11 111	13 675	7 494	7 914	8 350
Administrative fees	422	55	253	189	189	-	200	211	223
Advertising	257	70	187	315	1 190	284	333	352	371
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	8	-	-	76	94	100	106
Catering: Departmental activities	42	33	89	210	210	210	222	234	247
Communication (G&S)	65	711	71	1 003	1 958	687	1 061	1 120	1 181
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	158	158	158	73	76	80
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	135	21	12	313	513	248	331	350	369
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	2	8	-	288	488	2	305	323	341
Operating leases	-	-	-	-	-	25	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 008	7 208	7 316	4 482	6 282	11 870	4 742	5 008	5 284
Training and development	-	9	-	124	124	115	133	140	148
Operating payments	-	-	167	-	-	-	-	-	-
Venues and facilities	-	15	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76 936	85 613	91 564	65 744	94 994	94 994	72 397	76 170	80 359
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	70 490	85 613	91 564	65 744	94 994	94 994	72 397	76 170	80 359
Households	6 446	-	-	-	-	-	-	-	-
Social benefits	6 446	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	129 195	145 379	151 291	130 883	165 363	165 364	140 619	148 213	156 365

Table 2.9(d) : Payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	61 653	63 441	73 025	81 845	87 200	87 200	88 060	91 339	96 365
Compensation of employees	49 423	52 052	58 279	62 449	65 759	64 718	65 425	69 546	73 372
Salaries and wages	43 473	45 615	51 374	54 890	58 200	57 061	57 428	61 099	64 460
Social contributions	5 950	6 437	6 905	7 559	7 559	7 657	7 997	8 447	8 912
Goods and services	12 230	11 389	14 746	19 396	21 441	22 482	22 635	21 793	22 993
Administrative fees	149	151	168	179	179	167	223	284	300
Advertising	-	-	-	-	-	-	52	55	58
Minor assets	17	48	6	-	-	23	75	80	84
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 085	1 436	1 940	2 196	2 296	2 407	2 644	2 793	2 946
Communication (G&S)	-3	6	-30	-	-	-41	45	48	51
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	16	31	40	245	420	565	300	317	335
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 127	910	1 555	1 515	1 515	1 708	1 603	1 693	1 786
Contractors	4 078	2 307	3 045	4 228	4 728	4 741	3 833	4 051	4 274
Agency and support / outsourced services	-	-	-	74	74	-	2 078	82	87
Entertainment	-	2	-	-	-	-	-	-	-
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	-	-	-	150	150	150	159	168	177
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	137	137	137	99	104	110
Consumable supplies	14	5	11	-	-	6	-	-	-
Consumable: Stationery, printing and office supplies	184	135	353	1 159	1 159	875	655	689	727
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	585	806	1 221	1 300	2 000	1 989	1 375	1 453	1 533
Travel and subsistence	3 721	4 569	5 186	7 041	7 611	8 884	7 355	7 710	8 135
Training and development	594	315	165	200	200	76	483	515	543
Operating payments	215	214	258	-	-	285	365	389	410
Venues and facilities	448	454	827	974	974	510	1 291	1 362	1 437
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	180	113	-	-	-	-	552	583	615
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	180	113	-	-	-	-	552	583	615
Social benefits	180	113	-	-	-	-	552	583	615
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	61 833	63 554	73 025	81 845	87 200	87 200	88 612	91 922	96 980