



VOTE 2

FREE STATE LEGISLATURE

Vote 2

Free State Provincial Legislature

| | |
|---|--|
| To be appropriated by Vote in 2019/2020 | R 239 381 000 |
| Statutory amount | R 26 861 000 |
| Responsible Political | Speaker of Free State Provincial Legislature |
| Administering Institution | Free State Legislature |
| Accounting Officer | Secretary to the Legislature |

1. Overview

1.1 Vision

The vision of the Free State Legislature is in line with its mandate as derived from the Constitution of the Republic of South Africa (Act 108 of 1996). The vision encapsulates the core principles of the Legislature as follows; “An Activist Legislature that Champions Democracy”.

1.2 Mission

To promote good governance and a culture of human rights through oversight, law-making and public participation.

1.3 Legislative and other mandates

Section 10 (1) of the Constitution provides that: “The legislative authority of a province is vested in its provincial legislature. Section 114(1) and (2) of the Constitution provide further for the powers of a Provincial Legislature to include; (a) the consideration, passing, amendment or rejection of bills; (b) to initiate or prepare legislation, except money bills; (c) to ensure that all provincial executive organs of state in the province are accountable to it and (d) to maintain oversight of the exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state.

In addition to its constitutional mandate and obligations, the general and specific powers of the Legislature are set out in Rules 127 to 130 of the Standing Rules and Orders.

The Legislature has developed a range of policies pertaining to elected representatives, political parties, staff and various institutional practices in order to guide and regulate the daily implementation of services and projects. In respect of such policies, the review highlighted the need to ensure that existing shortcomings and weaknesses are identified and that key legislation and good governance principles, are incorporated into the existing policy framework.

The provincial strategic outcomes developed by the Executive are the key points of departure that define the priorities for the province. Within this framework, the Legislature has to engage with and identify whether there are any gaps or whether enabling policy is required to support the achievement of provincial goals. The Legislature, also has to prioritise how it will meaningfully perform oversight to ensure delivery against the stated strategies.

1.4 Main services to be rendered by the Free State Legislature

The Free State Legislature is principally an institution of democracy. The main services to be rendered by the Legislature are aligned with its strategic objectives:

The legislative process must (i) conform with the provisions of the Constitution of the Republic of South Africa (Act 108 of 1996), (ii) Standing Rules and Orders of the Legislature, (iii) enable the Committees of the Free State Legislature to thoroughly engage with all aspects of draft legislation and (iv) facilitate public involvement through the relevant processes of the Portfolio Committees

The oversight and accountability functions ensure a quality process of scrutiny and oversee the government's actions that are driven by realizing a better quality of life for all.

To further build a people-centred Legislature that is responsive to the needs of all the people of the Free State, as well as a culture of human rights and public participation through education.

An effective and efficient institution through improvement of institutional governance and policies, implementation of modern systems and technologies, as well as the development of human resource.

1.5 Legislative and regulatory framework applicable to the Free State Legislature

The key legislative framework relating to the establishment and composition of the Legislature as well as matters relating to elected representatives and political parties and matters incidental thereto of which the Legislature is directly responsible for implementing and managing are-

- Financial Management of Parliament and Provincial Legislatures Act, 2009
- Independent Commission for the Remuneration of Public Office Bearers Act, 1998
- Remuneration of Public Office Bearers Act, 2000
- National Council of Provinces (Permanent Delegates Vacancies Act), 1997
- Determination of Delegates Act, 1998
- Powers, Privileges and Immunities of the Free State Provincial Legislature Act, 2009
- Mandating Procedures of Provinces Act, 2008
- Free State Political Party Fund Act, 2008
- Free State Petitions Act, 2008
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Human Rights Commission Act, 1994
- Income Tax Act, 1962
- Legal Deposit Act, 1997
- Pan South African Language Board Act, 1995
- Promotion of Access to Information Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2002
- Public Finance Management Act, 1999
- Public Protector Act, 1994
- Skills Development Act, 1998
- Value Added Tax Act, 1999
- Electoral Act, 1998
- Promotion of Administrative Justice Act, 2000
- Preferential Procurement Framework Act, 2000
- Protected Disclosures Act, 2000
- Intergovernmental Relations Framework Act, 2005
- Financial and Fiscal Commission Act, 1997
- Occupational Health and Safety Act, 1993
- Compensation for Occupational Injuries and Diseases Act, 1993

- Employment Equity Act, 1998
- Unemployment Insurance Act, 2001
- Unemployment Insurance Contributions Act, 2002
- National Key Points Act, 1980
- Free State Provincial Archives Act, 1999.
- Handbook for Members of the Executive and Presiding Officers (Ministerial Handbook)
- Financial Code of the Free State Legislature
- Administrative Policies of the Free State Legislature
- Preferential Procurement Framework Act, No.5 of 2000
- SCM Regulations

2. Review of the current financial year (2018/19)

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature. In this regard, the Legislature will continue with its mandate of performing an oversight role and accountability function through its Portfolio Committees.

Cost pressures have been experienced with budget votes taking place in the current financial year, but this will be addressed by reprioritisation. The programme was however a success in that oversight was exercised over departments.

Major strategic objectives:

- Ensure that the Legislature is accessible to the citizens of the Province;
- Improve the capability of the Legislature to exercise its oversight function;
- Implement the Sector Oversight Model
- Provide financial support for represented political parties in respect of constituencies, research and support staff;
- Increased its current public participation programmes
- Participation in the activities of the Commonwealth Parliamentary Association;
- Strengthened the purpose of public hearings;
- Strategic and performance plans at portfolio committee level;
- Implementation of a performance management system
- Funding for Political Parties Act 4 of 2008.

3. Outlook for the coming financial year (2019/20)

In 2019/20 financial year, the Free State Legislature (FSL) will continue to focus on key projects and programmes that contribute to the execution of the Institution's constitutional mandate of Law Making, Public Participation and Oversight to ensure enhanced service delivery and improved quality of life of the people of Free State.

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2019/20 period, major strategic strategies would include:

Major focus in the 2019/20 budgeting year is to align operations to the deliberative function of the legislature to capture public opinion and also increase awareness of legislatures function through a vibrant and interactive link (public participation) between public and government, as well as capacitate the newly elected members post the 2019 elections, in order to strengthen oversight by means of training and induction.

Meetings of Portfolio Committees convene as per the approved programme of the Legislature.

Maintain a budget analysis and performance process for committees:

- Facilitating public participation programmes;
- Emphasis will be placed on providing training and developing skills for newly elected Members;
- Improving infrastructure and building capacity in human resources to complement the legislative process will be priority;
- Funding for Political Parties Act 4 of 2008 to be sustained;
- Compliance with applicable financial management amendment act. Transition from modified cash to GRAP (General Recognized Accrual Principles) will gain momentum in the reported period.

4. Reprioritisation

The Legislature has used the consultative, costing budget approach and incremental based budgeting on items such as operating leases property payments. This means that planned activities are costed, thus informing the MTEF budget, instead of increasing the previous year budget by inflation. Service Level Agreements that are in place also assisted in terms of costing some of the line items.

Reprioritisation was made from the following main line items: Advertising, contractors, operating payments, to travel and subsistence in order to support the drive of public participation as it is one of the core activities of the Legislature.

Receipts and financing

The allocation of funding is primarily the equitable share. The human resources requirement, as advised in the budget submission excludes to a certain extent vacancies earmarked for appointment.

Departmental receipts collection. In terms of section 23(1) of the Financial Management of Parliament and Provincial Legislatures Act, 2009, the Legislature is not required to deposit receipts into the Provincial Revenue Fund.

Revenue generated by the Legislature derives mainly from interest received on investments as well as the sale of redundant assets. A conservative collection of revenue is estimated at R1.040 million for the 2019/20 period.

4.1 Summary of receipts

Table 2.1 Summary of receipts

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-----------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Equitable share | 198 692 | 228 232 | 208 863 | 219 927 | 219 927 | 219 927 | 239 381 | 258 660 | 262 336 |
| Conditional grants | | | | | | | | | |
| Conditional Grant 1 | | | | | | | | | |
| Departmental receipts | 1 417 | 1 326 | 34 193 | 33 131 | 33 191 | 33 191 | 26 861 | 26 861 | 26 861 |
| Total receipts | 200 109 | 229 558 | 243 056 | 253 118 | 253 118 | 253 118 | 266 242 | 285 521 | 289 197 |

Departmental receipts collection

The financial Management of Parliament and Provincial Legislatures ACT, 2009 requires that the Legislature must specify its expected revenue. Though the Legislature is not a revenue generating institution, but has implemented means to generate revenue which will assist when need arise.

Table 2.2 : Summary of departmental receipts collection

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | | 80 | 100 | 100 | 100 | 100 | 100 | 106 | 112 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 837 | 1 246 | 1 246 | 940 | 940 | 940 | 940 | 992 | 1 047 |
| Sales of capital assets | 580 | | 354 | | | | | | |
| Transactions in financial assets and liabilities | | | | | | | | | |
| Total departmental receipts | 1 417 | 1 326 | 1 700 | 1 040 | 1 040 | 1 040 | 1 040 | 1 098 | 1 159 |

5. Payment Summary

5.1 Key assumptions

The budget of the Legislature was compiled in accordance with the Financial Management Act of Parliament and Provincial Legislatures Act (FOMMPLA), 2009 and the guidelines developed by the Legislature thereof. The key assumptions by which the budget was compiled, is linked to the strategic priorities which includes enhancement of portfolio committees through capacity building at institutional divisions, funding for political parties (Political Party Fund Act 4 Of 2008) as well as improvement of conditions of service.

Departmental budget increased from R253.118 million in 2018/19 to R266.242 million in 2019/20.

Compensation of employees

The budget also includes a provisional percentage salary increase, of 7.4 percent for 2019/20 based on inflation, 6.6 percent for 2020/21 and 6.4 percent increase is allocated for the 2021/22 period. Pay progression of ranging between 3.08 - 5 percent has also been included. In terms of the 2019 Budget Speech of the Minister of Finance, the Legislature will not increase Direct Charges (Remuneration for Members) and employees earning R1.5 million and above will receive an increment of 2.5 percent.

Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 6.4 percent (2019/20), 6.6 percent (2020/21) and 6.4 percent (2021/22) have been incorporated in the estimates.

Budget increased on goods and services from 2018/19 to 2019/20 financial year, increased by 7.1 percent, mainly as a result of the R5.1 million budget for the refurbishment of Raadsaal in the aim to modernise it.

Transfer Payments

The funds are allocated to constituent, research, study aid and office allowances payable to represented political parties. Funds are also allocated to Political Party Funding as determined through funding formulas of the Political Party Fund Act 4 of 2008.

Payments for capital assets

Machinery & Equipment provision represents mainly anticipated costs in respect of computers, vehicles and office furniture. Provision has also been made for the acquisition of an ERP system that which has been recommended for the Legislatures in order to conform to certain requirements in the Financial Management of Parliament and Provincial Legislatures Act, 2009.

5.2 Programme Summary

Table 2.3 : Summary of payments and estimates by programme: Provincial Legislature

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Administration | 95 743 | 103 767 | 107 556 | 123 531 | 120 998 | 119 283 | 135 337 | 148 610 | 143 852 |
| 2. Facilities For Members And Political Parties | 63 232 | 61 967 | 65 306 | 66 615 | 67 329 | 67 329 | 66 008 | 70 025 | 72 386 |
| 3. Parliamentary Services | 29 482 | 32 375 | 35 268 | 36 974 | 38 793 | 38 337 | 40 633 | 40 810 | 45 579 |
| 4. Direct Charges | 23 437 | 22 733 | 23 724 | 25 998 | 25 998 | 24 264 | 24 264 | 26 076 | 27 380 |
| Total payments and estimates | 211 894 | 220 842 | 231 854 | 253 118 | 253 118 | 249 213 | 266 242 | 285 521 | 289 197 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 149 009 | 158 631 | 167 913 | 187 268 | 187 244 | 183 333 | 201 017 | 216 322 | 217 666 |
| Compensation of employees | 100 870 | 109 253 | 117 776 | 132 324 | 133 855 | 130 756 | 138 946 | 146 219 | 154 258 |
| Goods and services | 48 139 | 49 378 | 50 119 | 54 944 | 53 389 | 52 577 | 62 071 | 70 103 | 63 408 |
| Interest and rent on land | | | 18 | | | | | | |
| Transfers and subsidies to: | 61 086 | 59 144 | 61 384 | 63 521 | 64 340 | 64 346 | 62 765 | 66 604 | 68 797 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 59 586 | 58 146 | 61 132 | 63 006 | 63 895 | 63 895 | 62 208 | 66 016 | 68 176 |
| Higher education institutions | 1 | | 7 | 15 | 15 | 15 | 16 | 17 | 18 |
| Non-profit institutions | | | | 190 | | | 201 | 212 | 224 |
| Households | 1 499 | 998 | 245 | 310 | 430 | 436 | 340 | 359 | 379 |
| Payments for capital assets | 1 772 | 3 067 | 2 557 | 2 329 | 1 534 | 1 534 | 2 460 | 2 595 | 2 734 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 689 | 3 023 | 2 478 | 2 075 | 1 388 | 1 388 | 2 193 | 2 313 | 2 432 |
| Software and other intangible assets | 83 | 44 | 79 | 254 | 146 | 146 | 267 | 282 | 302 |
| Payments for financial assets | 27 | | | | | | | | |
| Total economic classification | 211 867 | 220 842 | 231 854 | 253 118 | 253 118 | 249 213 | 266 242 | 285 521 | 289 197 |

6. Programme Summary

6.1 Programme1: Administration

Table 2.5 : Summary of payments and estimates by sub-programme: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| 1. Office Of The Secretary | 27 327 | 30 761 | 32 739 | 36 603 | 39 617 | 39 623 | 43 690 | 46 243 | 49 807 |
| 2. Office Of The Speaker | 14 495 | 15 789 | 14 404 | 17 101 | 16 654 | 16 729 | 17 305 | 19 839 | 20 931 |
| 3. Financial Management | 33 892 | 35 970 | 38 010 | 44 718 | 40 876 | 39 143 | 43 898 | 45 657 | 48 667 |
| 4. Corporate Services | 20 029 | 21 247 | 22 403 | 25 109 | 23 851 | 23 788 | 30 444 | 36 871 | 24 447 |
| Total payments and estimates | 95 743 | 103 767 | 107 556 | 123 531 | 120 998 | 119 283 | 135 337 | 148 610 | 143 852 |

Table 2.6 : Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 92 444 | 99 814 | 105 001 | 120 820 | 119 157 | 117 436 | 132 460 | 145 575 | 140 652 |
| Compensation of employees | 50 978 | 57 601 | 62 459 | 73 983 | 73 845 | 72 936 | 78 925 | 84 478 | 86 700 |
| Goods and services | 41 466 | 42 213 | 42 524 | 46 837 | 45 312 | 44 500 | 53 535 | 61 097 | 53 952 |
| Interest and rent on land | | | 18 | | | | | | |
| Transfers and subsidies to: | 1 500 | 998 | 252 | 515 | 445 | 451 | 557 | 588 | 621 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | 1 | | 7 | 15 | 15 | 15 | 16 | 17 | 18 |
| Non-profit institutions | | | | 190 | | | 201 | 212 | 224 |
| Households | 1 499 | 998 | 245 | 310 | 430 | 436 | 340 | 359 | 379 |
| Payments for capital assets | 1 772 | 2 955 | 2 303 | 2 196 | 1 396 | 1 396 | 2 320 | 2 447 | 2 579 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 689 | 2 911 | 2 224 | 1 942 | 1 250 | 1 250 | 2 053 | 2 165 | 2 277 |
| Software and other intangible assets | 83 | 44 | 79 | 254 | 146 | 146 | 267 | 282 | 302 |
| Payments for financial assets | 27 | | | | | | | | |
| Total economic classification | 95 743 | 103 767 | 107 556 | 123 531 | 120 998 | 119 283 | 135 337 | 148 610 | 143 852 |

Description and objectives

Programme 1: Administration provides for the core political and administrative management of the institution through the Offices of the Speaker and Accounting Officer whilst also delivering a support service to other programmes in the budget vote through the Finance and Corporate Services divisions. It facilitates the legislative and oversight functions through the programmes of the Household- and Portfolio Committees and provides institutional support and corporate services.

The sub-programme structure comprises of the following:

- The Office of the Speaker includes all activities of the Office of the Presiding Officers, including the funding of programmes and activities of Household – and Portfolio Committees;

- The Office of the Secretary to the Legislature includes (i) Strategy & Risk unit, (ii) the Public Participation and Education Unit, (iii) Administrative Unit, (iv) Security Unit and (v) the Internal Audit Unit;
- The Finance Division includes the (i) Budget section, (ii) Accounting Section, (iii) Budget Section, (iv) Payment Section; Supply Chain Management directorate (Including Assets & Fleet) and
- The Corporate Services Division (Office of the Deputy Secretary) includes (i) the Human Resources Directorate and (ii) the Institutional Support Directorate.
- The key policy developments pertaining to Programme 1: Administration will be as follows;
- Promulgation of a national financial act which would apply to Parliament and provincial Legislatures.
- A review of current administrative policies, work processes and procedures have resulted in an improved policy framework that will guide and direct the financial management and accountability of the institution and contribute to the building of an effective and efficient institution.
- Roll-out of the Sector Oversight Model
- Prioritise the functionality of a petitions system.

Service delivery measures

Strategic Objectives

The strategic objectives represent key areas of performance for the Legislature and are reflected in the Strategic Plan of the Legislature. Achievement of these objectives will enable the organisation to deliver on its mission and core business, address the key challenges it faces and position the organisation appropriately for the future. The objectives contribute both generally and specifically to the achievement of the strategic outcomes.

The strategic objectives are linked to key performance indicators and targets. These will form a key basis for how the Legislature measures its performance. It will also be the basis around which programmes and operations are designed and implemented. It will thus be the basis that informs the development of business plans for the various divisions and directorates within the organisation.

Office of the Speaker

The Office of the Speaker includes the Speaker, Deputy Speaker and the Chairperson of Committees of the whole House. Direct support services to the three positions are rendered to ensure that the Office is able to meet its objectives and requirements. These include political, administrative and operational matters. The sub-programme also provides for the activities of Household – and Portfolio Committees to ensure that both institutional governance priorities as well as key responsibilities for oversight and accountability are addressed. Facilitation and interaction with the Executive Council and local government are also accommodated in the office. Provision is also made for participation in inter-governmental forums, both at international, national and provincial levels.

Office of the Secretary to the Legislature

The Office of the Secretary to the Legislature bears responsibility for the overall effective and efficient management and administration of the Legislature. The accounting officer is responsible for all aspects relating to the provision of support services, i.e. corporate, financial, procedural and legal, to create an enabling environment in which the Legislature effectively and efficiently executes its constitutional mandate and functions.

The Public Participation and Education Unit supports the Secretary to the Legislature in the implementation of the core function of the Legislature to facilitate public participation and involvement in the Legislature's processes. The Public Participation and Education Unit's strategic goals outlined below are based on the balanced scorecard management framework, which outlines four perspectives for the success of the institution. These are: - the customer perspective, internal business process perspective, financial perspective and growth and learning perspective. Each of the identified strategic goals therefore reflects one of the four perspectives and are as follows:-

- To provide proactive quality and effective service;
- To develop sound internal business processes and systems for the Unit;
- Improve financial efficiency for supporting and sustaining activities of the Unit;
- To develop and improve the skills and competencies of public participation practitioners in the Unit

The Internal Audit Unit will support the Secretary to the Legislature to ensure compliance with relevant provisions of applicable legislation as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit will continued to be outsourced for part of the budget period and is not only limited to the execution of audits and ensuring fraud and corruption prevention, but also ensures that the Legislature receives maximum value from the expended resources.

The Security Unit assists the Secretary to the Legislature to comply with the MISS as directed by the national cabinet. The unit is also responsible for the security of users and property of the Legislature and is responsible for the development of appropriate policies and procedures in this regard. The unit ensures cooperation and interaction with government and private security service providers.

The Administration Unit assists the Secretary to the Legislature to facilitate an efficient and effective document management system, including the establishment and maintenance of the procedural archive.

Finance

The purpose of strategic plans for Division Finance is to identify strategically important goals and objectives against which the medium-term results can be measured and ultimately evaluated. Strategic plans are compiled within a 5-year planning framework. Political directive forms the basis of these plans and will ultimately inform the annual performance plans.

The Finance Division comprises of the following units; (i) budget section, (ii) payment section, (iii) accounting services, (iv) the supply chain management (inclusive of asset & fleet) directorate.

The primary objective of the Finance Division is to implement effective, efficient financial management systems and develop and enhance processes for sound financial management. Responsibilities range from budget coordination, processing and reporting of financial information in terms of applicable legislation.

Corporate Services

The primary objective of this institutional unit is to ensure the optimal utilization of human resources, institutional support. Continued emphasis will also be placed on empowerment, training and development.

The drafting, implementation and monitoring of an annual training and development programme is one of the primary objectives of the Human Resources unit.

6.2 Programme 2: Facilities and Benefits to Members and Political Parties

Table 2.7 : Summary of payments and estimates by sub-programme: Programme 2: Facilities For Members And Political Parties

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Facilities And Benefits To Members | 3 646 | 3 821 | 4 174 | 3 609 | 3 434 | 3 812 | 3 800 | 4 009 | 4 210 |
| 2. Political Support Services | 59 586 | 58 146 | 61 132 | 63 006 | 63 895 | 63 895 | 62 205 | 66 016 | 68 176 |
| Total payments and estimates | 63 232 | 61 967 | 65 306 | 66 615 | 67 329 | 67 707 | 66 005 | 70 025 | 72 386 |

Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 3 646 | 3 821 | 4 174 | 3 609 | 3 609 | 3 609 | 3 800 | 4 009 | 4 210 |
| Compensation of employees | | | | | | | | | |
| Goods and services | 3 646 | 3 821 | 4 174 | 3 609 | 3 434 | 3 812 | 3 800 | 4 009 | 4 210 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 59 586 | 58 146 | 61 132 | 63 006 | 63 006 | 63 895 | 62 205 | 66 016 | 68 176 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 59 586 | 58 146 | 61 132 | 63 006 | 63 895 | 63 895 | 62 205 | 66 016 | 68 176 |
| Households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 63 232 | 61 967 | 65 306 | 66 615 | 66 615 | 67 504 | 66 005 | 70 025 | 72 386 |

Description and objectives

Programme 2: Facilities and Benefits to Members and political parties provides for the rendering of direct support services and facilities to elected representatives of the Free State Legislature as per the Policy on Payments, Facilities and Benefits of Members of the Legislature. It also provides for the rendering of support services to political parties represented in the Legislature.

The sub-programme structure provides for the rendering of services according to two key

Policy documents of the Legislature, namely;

- Policy on Facilities, Benefits and Payments to Members of the Legislature that provides for;
 - Accommodation and relocation

- Communication Facilities
- Travelling Facilities
- Subsistence Allowances
- Study aid
- Remuneration
- Facilities for Members with special needs
- Accidents and death
- Policy on funding of Political Parties represented in the Legislature that provides for;
- Payment of Office Allocation to Political Parties (including research allowance) and
- Payment of constituent Allowance to Political Parties represented in the Legislature
- Political Party Fund Act 4 of 2008.

Political Support Services

Political support in terms of the Political Party Fund Act (2008), constituents and office support to represented political parties at the Free State Legislature form part of programme 2.

6.3 Programme 3: Parliamentary Services

Table 2.9 : Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Procedural Services | 25 651 | 27 962 | 31 747 | 32 375 | 35 608 | 35 323 | 37 605 | 39 601 | 43 786 |
| 2. Legal Services | 3 831 | 4 413 | 3 521 | 4 599 | 3 185 | 3 014 | 3 028 | 1 209 | 1 793 |
| Total payments and estimates | 29 482 | 32 375 | 35 268 | 36 974 | 38 793 | 38 337 | 40 633 | 40 810 | 45 579 |

Table 2.10 : Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 29 482 | 32 263 | 35 014 | 36 841 | 38 655 | 38 199 | 40 493 | 40 662 | 45 424 |
| Compensation of employees | 26 455 | 28 919 | 31 593 | 32 343 | 34 012 | 33 556 | 35 757 | 35 665 | 40 178 |
| Goods and services | 3 027 | 3 344 | 3 421 | 4 498 | 4 643 | 4 643 | 4 736 | 4 997 | 5 246 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | 112 | 254 | 133 | 138 | 138 | 140 | 148 | 155 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | 112 | 254 | 133 | 138 | 138 | 140 | 148 | 155 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 29 482 | 32 375 | 35 268 | 36 974 | 38 793 | 38 337 | 40 633 | 40 810 | 45 579 |

Description and objectives

The Parliamentary Services is responsible for the rendering of support services in respect of the legislative, oversight and accountability functions of the House and its Committees. These services are rendered through the; (i) Table Services Unit, (ii) Hansard Directorate, (iii) Legislation and Oversight Directorate and (iv) Legal Services.

The sub-programme structure provides for the rendering of;

- Procedural Services through the Table Services Unit and the Hansard Directorate
- Legislation and Oversight Directorate including Committee, Research, NCOP and Library Services, and
- Legal Services
- The key policy developments with regard to Programme 3 will be as follows;
- Current working procedures and systems regarding National Council of Provinces (NCOP) processes, including voting mandates and conferral of voting authority, may result in amendments to the current provisions of the Standing Rules and Orders and work processes;
- Rendering of language services, in line with national and provincial policy guidelines and with a specific view towards improving accessibility to the records of the proceedings of the Legislature, may result in the expansion of current services rendered;
- The review of oversight and accountability models may impact on the current work processes and procedures of the administrative support services rendered to Portfolio Committees.
- The further development of policies and procedures regarding monitoring and compliance of the implementation of resolutions of the House may have an impact on the scope of service currently rendered by the Office of the Legal Advisor.

6.4 Transfers

The Legislature makes the following transfers to entities other than public entities and local government such as NPO, households and Universities.

Table 2.11 : Summary of departmental transfers to other entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Households | 998 | 997 | 245 | 430 | 430 | 430 | 340 | 359 | 379 |
| Non-Profit Institutions | | | | 190 | | | 201 | 212 | 224 |
| Universities & Technicons | 1 | | 7 | 15 | 15 | 15 | 16 | 17 | 18 |
| Departmental Agencies | 59 586 | 58 146 | 61 132 | 63 006 | 63 895 | 63 895 | 62 205 | 66 016 | 68 176 |
| Total departmental transfers | 60 585 | 59 143 | 61 384 | 63 641 | 64 340 | 64 340 | 62 762 | 66 604 | 68 797 |

7. Other programme information

Table 2.12 : Personnel numbers and costs by programme

| Personnel numbers | 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 | As at 31 March 2022 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration | 95 | 94 | 99 | 99 | 99 | 103 | 103 |
| 2. Facilities For Members And Political Parties | | | | | | | |
| 3. Parliamentary Services | 40 | 39 | 47 | 47 | 47 | 48 | 48 |
| Direct charges | 19 | 19 | 19 | 19 | 19 | 20 | 20 |
| Total provincial personnel numbers | 154 | 152 | 165 | 165 | 165 | 171 | 171 |
| Total provincial personnel cost (R thousand) | 100 870 | 109 253 | 117 776 | 132 324 | 138 949 | 146 219 | 154 258 |
| Unit cost (R thousand) | 655 | 719 | 714 | 802 | 842 | 855 | 902 |

1. Full-time equivalent

Table 2.13: Summary of departmental personnel numbers and costs by component

| Ritousands | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | Average annual growth over MTEF | | | | |
|---|---------|---------|---------|--------------------------------|-------|--------------|----------------------------------|---------|---------|-------------------|---------------------------------|---------|-----------------------|-------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | | | | | |
| | | | | Personnel numbers ¹ | Costs | Filled posts | | | | Additional posts | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level | | | | | | | | | | | | | | | |
| 1 - 6 | 11 | 2 226 | 11 | 2 387 | 11 | 2 503 | 11 | 2 643 | 12 | 2 788 | 12 | 2 941 | 2.9% | 5.5% | 1.9% |
| 7 - 10 | 41 | 14 765 | 40 | 15 902 | 39 | 18 824 | 40 | 16 188 | 42 | 16 941 | 42 | 17 873 | 1.6% | -1.4% | 12.3% |
| 11 - 12 | 18 | 8 988 | 22 | 11 257 | 21 | 12 226 | 22 | 12 576 | 23 | 13 267 | 23 | 13 987 | 1.5% | 4.6% | 9.1% |
| 13 - 16 | 53 | 33 640 | 61 | 40 674 | 60 | 47 877 | 61 | 53 707 | 62 | 56 450 | 62 | 59 555 | 0.5% | 7.5% | 37.9% |
| Other | 31 | 41 281 | 31 | 46 659 | 31 | 51 094 | 31 | 53 835 | 32 | 56 773 | 32 | 59 895 | 1.1% | 5.4% | 38.8% |
| Total | 154 | 100 870 | 165 | 117 776 | 162 | 132 324 | 165 | 138 949 | 171 | 146 219 | 171 | 154 261 | 1.2% | 5.2% | 100.0% |
| Programme | | | | | | | | | | | | | | | |
| 1. Administration | 95 | 50 978 | 99 | 62 459 | 96 | 73 983 | 99 | 76 597 | 103 | 80 161 | 103 | 84 570 | 1.3% | 4.6% | 55.2% |
| 2. Facilities For Members And Political Parties | | | | | | | | | | | | | | | |
| 3. Parliamentary Services | 40 | 26 455 | 47 | 31 583 | 47 | 32 343 | 47 | 34 638 | 48 | 36 543 | 48 | 38 553 | 0.7% | 6.0% | 24.8% |
| Direct charges | 19 | 23 437 | 19 | 23 724 | 19 | 25 998 | 19 | 27 714 | 20 | 29 515 | 20 | 31 138 | 1.7% | 6.2% | 20.0% |
| Total | 154 | 100 870 | 165 | 117 776 | 162 | 132 324 | 165 | 138 949 | 171 | 146 219 | 171 | 154 261 | 1.2% | 5.2% | 100.0% |

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

Training

Table 2.14 : Information on training: Provincial Legislature

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--|------------|------------|------------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Number of staff | 154 | 152 | 165 | 165 | 165 | 165 | 165 | 171 | 171 |
| Number of personnel trained | 60 | 85 | 80 | 95 | 95 | 95 | 101 | 106 | 106 |
| of which | | | | | | | | | |
| Male | 33 | 35 | 35 | 39 | 39 | 39 | 42 | 44 | 44 |
| Female | 27 | 50 | 45 | 56 | 56 | 56 | 59 | 62 | 62 |
| Number of training opportunities | 12 | 39 | 43 | 45 | 45 | 45 | 47 | 49 | 49 |
| of which | | | | | | | | | |
| Tertiary | 1 | 4 | 2 | 5 | 5 | 5 | 5 | 5 | 5 |
| Workshops | 11 | 34 | 10 | 38 | 38 | 38 | 40 | 42 | 42 |
| Seminars | | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Other | | | | | | | | | |
| Number of bursaries offered | 14 | 9 | 8 | 11 | 11 | 11 | 12 | 13 | 13 |
| Number of interns appointed | | | 4 | | | | | | |
| Number of learnerships appointed | | | | | | | | | |
| Number of days spent on training | 34 | 102 | 25 | 114 | 114 | 114 | 120 | 127 | 127 |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 200 | 697 | 376 | 667 | 667 | 667 | 705 | 744 | 785 |
| 2. Facilities For Members And Poli | | | | | | | | | |
| 3. Parliamentary Services | | 21 | | 23 | 23 | 23 | 25 | 26 | 27 |
| Total payments on training | 200 | 718 | 376 | 690 | 690 | 690 | 730 | 770 | 812 |



ANNEXURE

**TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE**

Table B.1: Specification of receipts: Provincial Legislature

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 80 | 100 | 100 | 100 | 100 | 100 | 100 | 106 | 112 |
| Sale of goods and services produced by department (excluding capital assets) | 80 | 100 | 100 | 100 | 100 | 100 | 100 | 106 | 112 |
| Sales by market establishments | | | | | | | | | |
| Administrative fees | | | | | | | | | |
| Other sales | 80 | 100 | 100 | 100 | 100 | 100 | 100 | 106 | 112 |
| Of which | | | | | | | | | |
| 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 | 837 | 1 246 | 1 246 | 940 | 940 | 940 | 940 | 992 | 1 047 |
| Interest | 837 | 1 246 | 1 246 | 940 | 940 | 940 | 940 | 992 | 1 047 |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sales of capital assets | 580 | | 354 | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Other capital assets | 580 | | 354 | | | | | | |
| Transactions in financial assets and liabilities | | | | | | | | | |
| Total departmental receipts | 1 417 | 1 326 | 1 700 | 1 040 | 1 040 | 1 040 | 1 040 | 1 098 | 1 159 |

Table B.2: Payments and estimates by economic classification: Provincial Legislature

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 149 009 | 158 631 | 167 909 | 187 268 | 187 244 | 183 333 | 201 017 | 216 322 | 217 666 |
| Compensation of employees | 100 870 | 109 253 | 117 776 | 132 324 | 133 855 | 130 756 | 138 946 | 146 219 | 154 258 |
| Salaries and wages | 84 603 | 91 774 | 98 962 | 112 310 | 112 123 | 109 550 | 111 549 | 120 525 | 127 563 |
| Social contributions | 16 267 | 17 479 | 18 814 | 20 014 | 21 732 | 21 206 | 27 397 | 25 694 | 26 695 |
| Goods and services | 48 139 | 49 378 | 50 115 | 54 944 | 53 389 | 52 577 | 62 071 | 70 103 | 63 408 |
| Administrative fees | 76 | 80 | 91 | 69 | 101 | 91 | 72 | 77 | 80 |
| Advertising | 962 | 1 336 | 954 | 1 593 | 1 155 | 902 | 1 309 | 1 380 | 1 450 |
| Minor assets | 62 | 98 | 530 | 371 | 425 | 407 | 391 | 411 | 432 |
| Audit cost: External | 5 594 | 4 874 | 4 700 | 4 723 | 4 901 | 4 876 | 4 973 | 5 247 | 5 509 |
| Bursaries: Employees | 361 | 807 | 416 | 216 | 216 | 227 | 228 | 240 | 251 |
| Catering: Departmental activities | 1 102 | 1 557 | 1 943 | 2 138 | 1 739 | 2 157 | 2 246 | 2 366 | 2 485 |
| Communication (G&S) | 2 178 | 2 010 | 2 148 | 2 000 | 1 859 | 1 832 | 2 085 | 2 200 | 2 311 |
| Computer services | 1 | 1 | 67 | 165 | 258 | 280 | 174 | 184 | 193 |
| Consultants and professional services: Business and a | | 36 | | | | | | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | 215 | 549 | 70 | 290 | 328 | 379 | 305 | 322 | 338 |
| Contractors | 4 865 | 4 846 | 3 493 | 4 228 | 2 239 | 2 453 | 4 185 | 4 415 | 4 734 |
| 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 | 122 | | | 217 | 267 | 305 | 204 | 217 | 227 |
| Inventory: Fuel, oil and gas | 604 | | | 672 | 672 | 664 | 708 | 746 | 784 |
| Inventory: Learner and teacher support material | 1 | | | 35 | 7 | 4 | 37 | 39 | 41 |
| Inventory: Materials and supplies | | | | 18 | 11 | 11 | 10 | 11 | 11 |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 55 | 753 | 852 | 150 | 116 | 106 | 157 | 167 | 174 |
| Consumable: Stationery, printing and office supplies | 652 | 948 | 1 423 | 1 949 | 1 247 | 1 197 | 2 015 | 2 125 | 2 232 |
| Operating leases | 589 | 583 | 679 | 910 | 859 | 744 | 950 | 1 002 | 1 094 |
| Property payments | 15 780 | 15 603 | 15 671 | 17 463 | 17 423 | 16 472 | 18 389 | 19 400 | 20 370 |
| Transport provided: Departmental activity | 325 | 737 | 346 | 954 | 1 071 | 1 157 | 1 000 | 1 057 | 1 110 |
| Travel and subsistence | 11 300 | 10 919 | 12 580 | 11 929 | 13 049 | 12 898 | 12 509 | 13 199 | 13 969 |
| Training and development | 200 | 21 | 376 | 690 | 584 | 512 | 726 | 766 | 805 |
| Operating payments | 2 674 | 3 059 | 3 246 | 3 613 | 3 451 | 2 606 | 8 817 | 13 921 | 4 116 |
| Venues and facilities | 112 | 515 | 70 | 409 | 143 | 109 | 431 | 453 | 476 |
| Rental and hiring | 309 | 46 | 460 | 142 | 1 268 | 2 188 | 150 | 158 | 216 |
| Interest and rent on land | | | 18 | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | 18 | | | | | | |
| Transfers and subsidies | 61 086 | 59 144 | 61 384 | 63 521 | 64 340 | 64 346 | 62 765 | 66 604 | 68 797 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 59 586 | 58 146 | 61 132 | 63 006 | 63 895 | 63 895 | 62 208 | 66 016 | 68 176 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | 59 586 | 58 146 | 61 132 | 63 006 | 63 895 | 63 895 | 62 208 | 66 016 | 68 176 |
| Higher education institutions | 1 | | 7 | 15 | 15 | 15 | 16 | 17 | 18 |
| Foreign governments and international organisations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | 190 | | | 201 | 212 | 224 |
| Households | 1 499 | 998 | 245 | 310 | 430 | 436 | 340 | 359 | 379 |
| Social benefits | | | | | | | | | |
| Other transfers to households | 1 499 | 998 | 245 | 310 | 430 | 436 | 340 | 359 | 379 |
| Payments for capital assets | 1 772 | 3 067 | 2 557 | 2 329 | 1 534 | 1 534 | 2 460 | 2 595 | 2 734 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 689 | 3 023 | 2 478 | 2 075 | 1 388 | 1 388 | 2 193 | 2 313 | 2 432 |
| Transport equipment | | | 1 615 | | | | | | |
| Other machinery and equipment | 1 689 | 3 023 | 863 | 2 075 | 1 388 | 1 388 | 2 193 | 2 313 | 2 432 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 83 | 44 | 79 | 254 | 146 | 146 | 267 | 282 | 302 |
| Payments for financial assets | 27 | | | | | | | | |
| Total economic classification | 211 894 | 220 842 | 231 854 | 253 118 | 253 118 | 249 213 | 266 242 | 285 521 | 289 197 |

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|---------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 92 444 | 99 814 | 105 001 | 120 820 | 119 157 | 117 436 | 132 460 | 145 575 | 140 652 |
| Compensation of employees | 50 978 | 57 601 | 62 459 | 73 983 | 73 845 | 72 936 | 78 925 | 84 478 | 86 700 |
| Salaries and wages | 43 298 | 48 937 | 52 909 | 64 306 | 62 506 | 61 766 | 63 256 | 70 369 | 71 886 |
| Social contributions | 7 680 | 8 664 | 9 550 | 9 677 | 11 339 | 11 170 | 15 669 | 14 109 | 14 814 |
| Goods and services | 41 466 | 42 213 | 42 524 | 46 837 | 45 312 | 44 500 | 53 535 | 61 097 | 53 952 |
| Administrative fees | 76 | 80 | 91 | 69 | 101 | 91 | 72 | 77 | 80 |
| Advertising | 962 | 1 336 | 954 | 1 593 | 1 135 | 882 | 1 309 | 1 380 | 1 450 |
| Minor assets | 59 | 61 | 363 | 350 | 399 | 381 | 369 | 388 | 408 |
| Audit cost: External | 5 349 | 4 664 | 4 546 | 4 229 | 4 407 | 4 382 | 4 453 | 4 698 | 4 933 |
| Bursaries: Employees | 343 | 788 | 376 | 216 | 216 | 227 | 228 | 240 | 251 |
| Catering: Departmental activities | 1 078 | 1 527 | 1 912 | 2 100 | 1 701 | 2 119 | 2 206 | 2 324 | 2 440 |
| Communication (G&S) | 1 808 | 1 393 | 1 601 | 1 383 | 1 366 | 1 339 | 1 436 | 1 515 | 1 591 |
| Computer services | 1 | 1 | | 165 | 258 | 280 | 174 | 184 | 193 |
| Consultants and professional services: Business and infrastructure and planning | | 36 | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | 4 316 | 4 066 | 3 085 | 3 649 | 1 561 | 1 777 | 3 575 | 3 771 | 4 059 |
| 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 | 107 | | | 182 | 225 | 257 | 167 | 178 | 185 |
| Inventory: Fuel, oil and gas | 604 | | | 672 | 672 | 664 | 708 | 746 | 784 |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | 18 | 11 | 11 | 10 | 11 | 11 |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 52 | 718 | 800 | 135 | 115 | 105 | 141 | 150 | 157 |
| Consumable: Stationery, printing and office supplies | 414 | 744 | 1 129 | 883 | 855 | 806 | 893 | 942 | 990 |
| Operating leases | 511 | 498 | 580 | 749 | 698 | 583 | 780 | 823 | 905 |
| Property payments | 15 780 | 15 603 | 15 671 | 17 463 | 17 423 | 16 472 | 18 389 | 19 400 | 20 370 |
| Transport provided: Departmental activity | 325 | 737 | 343 | 926 | 1 069 | 1 155 | 971 | 1 026 | 1 077 |
| Travel and subsistence | 6 704 | 6 510 | 7 224 | 7 715 | 8 110 | 7 926 | 8 071 | 8 516 | 9 054 |
| Training and development | 168 | 21 | 376 | 667 | 561 | 489 | 702 | 741 | 778 |
| Operating payments | 2 388 | 2 869 | 2 943 | 3 160 | 3 019 | 2 258 | 8 340 | 13 418 | 3 588 |
| Venues and facilities | 112 | 515 | 70 | 371 | 142 | 108 | 391 | 411 | 432 |
| Rental and hiring | 309 | 46 | 460 | 142 | 1 268 | 2 188 | 150 | 158 | 216 |
| Interest and rent on land | | | 18 | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | 18 | | | | | | |
| Transfers and subsidies | 1 500 | 998 | 252 | 515 | 445 | 451 | 557 | 588 | 621 |
| 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 | 1 | | 7 | 15 | 15 | 15 | 16 | 17 | 18 |
| 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 | | | | 190 | | | 201 | 212 | 224 |
| Households | 1 499 | 998 | 245 | 310 | 430 | 436 | 340 | 359 | 379 |
| Social benefits | | | | | | | | | |
| Other transfers to households | 1 499 | 998 | 245 | 310 | 430 | 436 | 340 | 359 | 379 |
| Payments for capital assets | 1 772 | 2 955 | 2 303 | 2 196 | 1 396 | 1 396 | 2 320 | 2 447 | 2 579 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 689 | 2 911 | 2 224 | 1 942 | 1 250 | 1 250 | 2 053 | 2 165 | 2 277 |
| Transport equipment | | | 1 615 | | | | | | |
| Other machinery and equipment | 1 689 | 2 911 | 609 | 1 942 | 1 250 | 1 250 | 2 053 | 2 165 | 2 277 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 83 | 44 | 79 | 254 | 146 | 146 | 267 | 282 | 302 |
| Payments for financial assets | 27 | | | | | | | | |
| Total economic classification | 95 743 | 103 767 | 107 556 | 123 531 | 120 998 | 119 283 | 135 337 | 148 610 | 143 852 |

Table B.2: Payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 3 646 | 3 821 | 4 174 | 3 609 | 3 434 | 3 434 | 3 800 | 4 009 | 4 210 |
| Compensation of employees | | | | | | | | | |
| Salaries and wages | | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | 3 646 | 3 821 | 4 174 | 3 609 | 3 434 | 3 434 | 3 800 | 4 009 | 4 210 |
| Administrative fees | | | | | | | | | |
| Advertising | | | | | | | | | |
| Minor assets | | | | | | | | | |
| Audit cost: External | 245 | 210 | 154 | 494 | 494 | 494 | 520 | 549 | 576 |
| Bursaries: Employees | 18 | 19 | 40 | | | | | | |
| Catering: Departmental activities | | | | | | | | | |
| Communication (G&S) | 368 | 617 | 541 | 453 | 453 | 453 | 477 | 503 | 529 |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and | | | | | | | | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | | | | | | | | | |
| Contractors | | | | | | | | | |
| 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 | | | | | | | | | |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 2 920 | 2 954 | 3 439 | 2 639 | 2 464 | 2 464 | 2 779 | 2 932 | 3 078 |
| Training and development | 32 | | | 23 | 23 | 23 | 24 | 25 | 27 |
| Operating payments | 63 | 21 | | | | | | | |
| Venues and facilities | | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 59 586 | 58 146 | 61 132 | 63 006 | 63 895 | 63 895 | 62 208 | 66 016 | 68 176 |
| Provinces and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 59 586 | 58 146 | 61 132 | 63 006 | 63 895 | 63 895 | 62 208 | 66 016 | 68 176 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | 59 586 | 58 146 | 61 132 | 63 006 | 63 895 | 63 895 | 62 208 | 66 016 | 68 176 |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 63 232 | 61 967 | 65 306 | 66 615 | 67 329 | 67 329 | 66 008 | 70 025 | 72 386 |

Table B.2: Payments and estimates by economic classification: Programme 3: Parliamentary Services

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | appropriation | appropriation | estimate | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 29 482 | 32 263 | 35 013 | 36 841 | 38 655 | 38 199 | 40 493 | 40 662 | 45 424 |
| Compensation of employees | 26 455 | 28 919 | 31 593 | 32 343 | 34 012 | 33 566 | 35 757 | 35 665 | 40 178 |
| Salaries and wages | 22 374 | 24 348 | 26 884 | 27 021 | 28 634 | 28 305 | 28 874 | 29 407 | 33 891 |
| Social contributions | 4 081 | 4 571 | 4 709 | 5 322 | 5 378 | 5 251 | 6 883 | 6 258 | 6 287 |
| Goods and services | 3 027 | 3 344 | 3 420 | 4 498 | 4 643 | 4 643 | 4 736 | 4 997 | 5 246 |
| Administrative fees | | | | | | | | | |
| Advertising | | | | | 20 | 20 | | | |
| Minor assets | 3 | 37 | 167 | 21 | 26 | 26 | 22 | 23 | 24 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 24 | 30 | 31 | 38 | 38 | 38 | 40 | 42 | 45 |
| Communication (G&S) | 2 | | 6 | 164 | 40 | 40 | 172 | 182 | 191 |
| Computer services | | | 67 | | | | | | |
| Consultants and professional services: Business and | | | | | | | | | |
| Infrastructure and planning | | | | | | | | | |
| Laboratory services | | | | | | | | | |
| Scientific and technological services | | | | | | | | | |
| Legal services | 215 | 549 | 70 | 290 | 328 | 379 | 305 | 322 | 338 |
| Contractors | 549 | 780 | 409 | 579 | 678 | 676 | 610 | 644 | 675 |
| 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 | 15 | | | 35 | 42 | 48 | 37 | 39 | 42 |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learner and teacher support material | 1 | | | 35 | 7 | 4 | 37 | 39 | 41 |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medias inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 3 | 35 | 52 | 15 | 1 | 1 | 16 | 17 | 17 |
| Consumable: Stationery, printing and office supplies | 238 | 204 | 297 | 1 066 | 392 | 391 | 1 122 | 1 183 | 1 242 |
| Operating leases | 78 | 85 | 99 | 161 | 161 | 161 | 170 | 179 | 189 |
| Property payments | | | | | | | | | |
| Transport provided: Departmental activity | | | 3 | 28 | 2 | 2 | 29 | 31 | 33 |
| Travel and subsistence | 1 676 | 1 455 | 1 917 | 1 575 | 2 475 | 2 508 | 1 669 | 1 751 | 1 837 |
| Training and development | | | | | | | | | |
| Operating payments | 223 | 169 | 303 | 453 | 432 | 348 | 477 | 503 | 528 |
| Venues and facilities | | | | 38 | 1 | 1 | 40 | 42 | 44 |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| 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 | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 112 | 254 | 133 | 138 | 138 | 140 | 148 | 155 | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 112 | 254 | 133 | 138 | 138 | 140 | 148 | 155 | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 112 | 254 | 133 | 138 | 138 | 140 | 148 | 155 | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 29 482 | 32 375 | 35 268 | 36 974 | 38 793 | 38 337 | 40 633 | 40 810 | 45 579 |