

VOTE 2

Provincial Legislature

Operational budget	R507 076 000
Statutory amount (Members' remuneration)	R 91 680 000
Of which: Remuneration of Speaker and Deputy Speaker	R 3 565 000
Total budget	R598 756 000
Total to be appropriated (excl. Members' remuneration)	R507 076 000
Responsible MEC	Speaker of the Provincial Legislature
Administering department	Provincial Legislature
Accounting officer	Secretary: Provincial Legislature

1. Overview

Vision

The vision of the Provincial Legislature (hereafter referred to as the Legislature) is: *To be an activist, people-centred Legislature.*

Mission statement

The Legislature's mission statement is: *To deepen democracy and entrench activism in KZN through robust oversight, effective public participation and efficient law-making.*

Strategic objectives

Strategic policy direction: By focussing on its oversight role and by encouraging public participation, the Legislature seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province in the following areas: access to quality education and health care, prevention of crime and eradication of corruption, creation of decent work and expansion of work opportunities, and agrarian reform and rural development.

Law-making

To be an effective, efficient and visible law-maker through:

- Improved technical capacity on law-making by the Legislature.
- Constitutionally compliant laws enacted by the Legislature.

Oversight

To ensure effective execution of oversight on service delivery, governance and implementation of laws (and conventions) by the Provincial Executive Council through:

- Improved oversight on compliance and accountability by provincial organs of state in terms of relevant legislative prescripts and protocols.
- Improved oversight on service delivery targets set in the NDP, PGDP and MTSF and on the achievement of government outcomes.
- Acceleration of economic transformation in the province.

Public participation

To ensure enhanced public participation in all legislative processes of the Legislature through:

- Improved citizen engagement and participation in the legislative processes.
- Improved public and civic education programmes to empower the citizens of KZN.

Governance and leadership

To ensure improved leadership and governance of the Legislature through:

- Improved institutional performance, efficiencies, communication and transformation.
- Improved institutional fiscal discipline and implementation of financial and supply chain prescripts.
- Improved corporate and human capital management services.
- Improved institutional internal controls and governance practices.
- Improved intergovernmental and international relations.

Core functions

In order to achieve the above strategic objectives, the Legislature is responsible for carrying out the following core functions:

- To maintain the highest standards in drafting, amending and passing legislation.
- To timeously consider, pass, amend or reject legislation referred to the Legislature by the Provincial Executive Council or the National Council of Provinces (NCOP).
- To maintain oversight over the provincial executive authority in the province, including the implementation of legislation.

Legislative mandates

The following mandates clearly define the duties and the requirements of the Legislature:

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2002)
- State Information Technology Agency Act (Act No. 38 of 2002)
- KZN Petitions Act (Act No. 3 of 2004)
- KZN Funding of Political Parties' Act (Act No. 7 of 2008)
- Financial Management of Parliament Act (Act No. 9 of 2009)
- Financial Management of Parliament Amendment Act (Act No. 34 of 2014)
- Financial Management of Parliament and Provincial Legislatures Act (Act No. 10 of 2009)
- KZN Direct Charges Act (Act No. 2 of 2002)

It is noted that provincial legislatures are no longer governed by the Public Finance Management Act (PFMA) (Act No. 1 of 1999, as amended) and Treasury Regulations. These were replaced by the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), the implementation of which was phased in with effect from 1 April 2015. This is commented on in further detail in Section 2.

In addition to the above, the Legislature's functions are governed by the Standing Rules and the resolutions of the Standing Committee on Oversight (STACOV), which was constituted in line with the new legislation.

2. Review of the 2018/19 financial year

Section 2 provides a review of 2018/19, outlining the main achievements and progress made by the Legislature, as well as providing a brief discussion on challenges and new developments.

Financial Management of Parliament and Provincial Legislatures Act (FMPPLA)

As anticipated, the full implementation of the FMPPLA has taken some time, especially in the absence of guidelines, such as the Treasury Regulations, that assist provincial departments and public entities with implementing the PFMA. As such, the FMPPLA continued to be implemented in 2018/19, and Treasury Regulations were applied as a guideline in cases where gaps were identified in respect of budgeting and expenditure control. To address such gaps, the development of a budget management policy that includes virement guidelines, among others, was undertaken, and is on track to be adopted and implemented in 2019/20.

A focus area in 2018/19 continued to be the compilation of the Legislature's unaudited and audited AFS on an accrual basis, in line with the requirements of the FMPPLA and the recommendation from the A-G's office. At the same time, the Legislature still complied with the requirements of National Treasury, and compiled the monthly IYMs, including the unaudited and audited IYMs, on a cash basis.

It is noted also that most provinces are in agreement that the budget allocation of provincial legislatures should be top-sliced from the provincial equitable share and elevated to National Government level, as this will ensure the autonomy of provincial legislatures when compared to the other provincial departments and will be in line with the concepts of the FMPPLA. This issue of top-slicing will continue to be discussed with the various role-players, including National Treasury and the Speakers' Forum.

Public participation

Public involvement initiatives like Taking Legislature to the People (TLTP) and sector parliaments continued, and the following public participation events were held in 2018/19:

- Workers' Parliament in the uMkhanyakude District Municipality.
- Youth Parliament in the Zululand District Municipality.
- Women's Parliament in the uMgungundlovu District Municipality.
- Senior Citizens' Parliament in the Amajuba District Municipality.
- People with Disability Parliament in the King Cetshwayo Municipality.
- Two TLTP events in the uThukela District Municipality.
- Interfaith Symposium in the uMkhanyakude District Municipality.

Organisational structure

The Legislature embarked on a restructuring and job evaluation exercise at the end of 2016/17, aimed at achieving an updated organisational structure that will ensure that the Legislature has sufficient capacity to implement the new legislation applicable to provincial legislatures, the various SAP modules, the sector oversight model, increased research support, as well as strengthened Hansard services. The aim was not to expand the organisational structure, but to improve productivity and enhance business efficiencies by re-aligning functions and ensuring fair distribution of workloads. The Legislature took a decision in 2017/18 (continued into 2018/19) not to fill any vacant posts, pending the outcome of this restructuring exercise, which took far longer than anticipated because of the lengthy consultation process between the employees and the employer. Although the restructuring exercise was finalised at the end of 2017/18, the job evaluation phase underwent a lengthy appeal stage in 2018/19, and this was only finalised in the second half of the year. The estimated cost of upgrading the Legislature's existing posts in line with the job evaluation recommendations is approximately R16 million per annum, and implementation is scheduled to commence in the last quarter of the year, funded through internal reprioritisation in 2018/19. The funding over the 2019/20 MTEF is discussed in Section 3 below. It is noted that the filling of new posts in terms of the updated organisational structure largely remains on hold, pending the allocation of additional funds or further internal reprioritisation, both of which seem unlikely at this stage, taking into account the financial constraints facing the province.

Revamping of the Legislature buildings

The Law Society building in the Legislature complex was damaged by fire in 2014/15. In 2015/16, the Legislature received a once-off amount of R1.500 million, based on an assessment by DOPW to renovate this building. This project did not commence in 2015/16, as the revised estimate of more than R6 million from DOPW was far higher than the original estimate. In 2016/17, Provincial Treasury's infrastructure unit undertook to investigate the reason for the price escalation. It was determined that DOPW's original estimate was incorrectly under-stated and omitted basic costs such as Amafa requirements, inaccessibility of the building site, etc. As a result, the revised estimate was considered to be reasonable, and STACOV approval was granted to proceed with the project at this higher cost. Taking into account lengthy tender processes, the site handover was undertaken on 1 November 2017, construction work commenced on 8 November 2017 and the renovations were completed by 31 August 2018.

Cost-containment

The Legislature continued to place emphasis on the effective management of budget and spending, taking into account fiscal consolidation. While the Legislature is not bound by Provincial Executive Council decisions, it continued with its efforts to scale down on certain spending items and adhere as far as possible to the cost-cutting measures as reissued by Provincial Treasury in 2018/19, in conjunction with National Treasury cost-containment measures. The Legislature adapted the cost-cutting measures to take into account its core functions of oversight and public participation. In this regard, the Legislature continued to try and limit attendance of non-Legislature events, limit monthly mileage of staff and Members, as well as limit and control overtime, etc.

3. Outlook for the 2019/20 financial year

Section 3 looks at the key focus areas of 2019/20, outlining what the Legislature is hoping to achieve, as well as briefly looking at challenges and proposed new developments.

The bulk of the Legislature's budget relates to the areas of law-making and oversight, as well as public participation. The Legislature will continue to improve its oversight over departments and public entities, among others, during the year. Also, the Legislature will continue to focus on procedures and processes that need to be reviewed and/or changed to achieve full implementation of the FMPPLA. The 2019 general elections, which are scheduled to be held in May 2019, are also likely to have some impact on the Legislature's activities, programmes and spending patterns (both before and after the general elections).

2019 general elections

The Legislature will be prorogued ahead of the 2019 general elections. There will also be preparations for the winding up of the Fifth Legislature. It is anticipated that the 2019 general elections may result in a 'new' leadership, which is likely to introduce new approaches that will have an impact on the Legislature's current business processes. Accordingly, the routine programme of the Legislature will continue, until the Sixth Legislature has drafted and tabled a five-year strategic plan for the 'new' Legislature, in the first half of 2019/20.

Financial Management of Parliament and Provincial Legislatures Act (FMPPLA)

The Legislature will continue in its efforts to be compliant with the FMPPLA. It is anticipated that the budget management policy, including virement guidelines, will be finalised and ready for implementation in 2019/20. The Legislature also intends to establish a budget committee to assist the budget office in preparing the Legislature's annual budget, prioritising budget requests, reviewing and endorsing the budget before it is presented to STACOV, as well as undertaking other matters pertaining to budgets, including budget adjustments and cost-cutting initiatives. This will ensure that gaps that were identified in respect of budgeting and expenditure control are addressed. The filling of critical vacant posts identified in terms of the restructuring exercise is likely to take time, though, taking into account financial constraints, as mentioned above. As a result, the functions of several units that need to be established in terms of the FMPPLA, such as the Internal Audit function, will continue to be outsourced to consultants, at this stage.

Public participation

Public involvement initiatives like TLTP and sector parliaments will continue in 2019/20. The following public participation events are thus scheduled to be held in 2019/20, although the venues will only be confirmed following the 2019 general elections:

- Workers' Parliament.
- Youth Parliament.
- Women's Parliament.
- Senior Citizens' Parliament.
- People with Disability Parliament.
- One TLTP event.
- Interfaith Symposium.

Organisational structure

The restructuring and job evaluation exercise (including the appeal phase) were finalised in 2018/19. As mentioned, the estimated cost of upgrading the Legislature's existing posts is approximately R16 million per annum. Taking into account the financial constraints facing the province over the MTEF, at a meeting held with the Speaker and the MEC for Finance to review the MTEF budget, an agreement was reached whereby an additional R8 million per annum is to be funded from provincial cash resources over the MTEF (commencing in the 2019/20 Adjustments Estimate), and the balance will be funded by internal reprioritisation within the Legislature's existing baseline, as explained in Section 4 below.

After the job evaluation results (i.e. the upgrading of posts) have been implemented, the Legislature will embark on the recruitment of core and critical positions taking into account availability of funds, and will embark on a skills audit and work measurement exercise.

4. Reprioritisation

The Legislature undertook a comprehensive review of the budget and spending of various components in order to fund the cost of upgrading the Legislature's existing posts, estimated at R16 million per annum. As mentioned, an agreement was reached whereby an additional R8 million per annum is to be funded from provincial cash resources over the MTEF (commencing in the 2019/20 Adjustments Estimate), and the balance must be funded by internal reprioritisation within the Legislature's existing baseline. As such, an amount of R8 million per annum was reprioritised over the MTEF, largely from *Goods and services* in Programme 2: Parliamentary Business and, to a lesser extent, Programme 1: Administration. These funds were moved to *Compensation of employees* in Programme 1 (R3.790 million) and Programme 2 (R4.210 million) toward funding the upgrading of posts.

It is noted that the reprioritisation was possible in 2019/20 as the Legislature's activities are expected to scale down during the year because of the 2019 general elections, resulting in savings in respect of travel and subsistence costs. The reprioritisation in the two outer years of the MTEF was also undertaken from travel and subsistence, but this will be reviewed in the next budget process, taking into account the requirements and approach of the new Legislature.

5. Procurement

The Legislature will continue to strengthen SCM through providing continuous training on SAP, the revised Preferential Procurement Regulations 2017 and on re-training general SCM compliance requirements through education and enhanced awareness.

The major procurement to be undertaken in 2019/20 will be the procurement of SAP support services, catering services for the newly established canteen in the Legislature building, and invoice tracking software.

6. Receipts and financing

6.1 Summary of receipts and departmental receipts collection

Table 2.1 shows the sources of funding and own receipts of Vote 2 over the seven-year period 2015/16 to 2021/22. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are presented in *Annexure – Vote 2: Provincial Legislature*.

Table 2.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Treasury funding									
Equitable share	455 259	481 842	503 065	532 089	532 089	532 089	563 971	637 970	673 128
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	455 259	481 842	503 065	532 089	532 089	532 089	563 971	637 970	673 128
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	65	63	64	60	60	64	63	66	70
Transfers received	-	-	145	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 273	6 859	4 396	506	506	361	534	563	594
Sale of capital assets	-	679	21	-	-	27	-	-	-
Transactions in financial assets and liabilities	-	2	-	294	294	98	310	327	345
Total departmental receipts	3 338	7 603	4 626	860	860	550	907	956	1 009
Total receipts	458 597	489 445	507 691	532 949	532 949	532 639	564 878	638 926	674 137
Total payments	436 137	475 374	614 934	565 214	591 548	591 548	598 756	638 926	674 137
Surplus/(Deficit) before financing	22 460	14 071	(107 243)	(32 265)	(58 599)	(58 909)	(33 878)	-	-
Financing									
of which									
Surplus own revenue surrendered	(2 603)	(6 829)	(3 813)	-	-	-	-	-	-
Surplus own revenue from prior year	2 247	2 603	6 829	-	3 813	3 813	-	-	-
Provincial cash resources	21 021	71 112	107 101	32 265	54 786	54 786	33 878	-	-
Surplus/(Deficit) after financing	43 125	80 957	2 874	-	-	(310)	-	-	-

Summary of departmental receipts

The Legislature collects revenue in the form of interest earned on positive cash balances in the bank against *Interest, dividends and rent on land*, commission on insurance, waste paper in respect of *Sale of goods and services other than capital assets*, as well as recoveries of debts and other miscellaneous items reflected against *Transactions in financial assets and liabilities*.

The PFMA and the FMPPLA both provide for provincial legislatures to retain any monies received (i.e. revenue collected). Therefore, in contrast to provincial departments, the Legislature retains its own departmental receipts, and is thus funded from two sources, namely Treasury funding (equitable share) and departmental receipts. In accordance with this legislation, the Legislature is allocated any surplus revenue collected in the prior year during the next year's Adjustments Estimate. This explains the *Surplus own revenue surrendered* and *Surplus own revenue from prior year* in the *Financing* section in Table 2.1.

Sale of goods and services other than capital assets includes revenue from the sale of old printer cartridges and waste paper, and commission on pay-roll deductions such as insurance and garnishees. This is difficult to predict, hence the slightly fluctuating trend and conservative growth over the MTEF.

Revenue of R145 000 was collected against *Transfers received* in 2017/18 relating to a refund of fees paid in respect of the Commonwealth Parliamentary Association (CPA).

Interest, dividends and rent on land comprises interest earned each month on cash in the Legislature's bank account. The revenue reflected from 2015/16 to 2017/18 is high, largely due to under-spending in prior years. In line with the PFMA and the FMPPLA, any unspent amount must be allocated back to the Legislature in the Adjustments Estimate process in the ensuing year, and therefore these unspent funds were not paid back to the Provincial Revenue Fund. This resulted in more cash in the Legislature's bank account than anticipated, hence the high interest collected in the prior years. The low 2018/19 Revised Estimate relates to the fact that there are now limited funds in the Legislature's bank account. Unlike previous years, the Legislature's operational budget was largely spent in 2017/18 as a result of accruals

from 2016/17 (the audited AFS reflects under-spending of R2.742 million in respect of the operational budget). Moreover, the Legislature had to pay for outstanding 2017/18 commitments in the first quarter of 2018/19, so any surplus funds in the bank account were largely depleted in April 2018, hence the low interest projected to be collected. This also explains the conservative growth over the MTEF.

Revenue collected against *Sale of capital assets* in 2016/17, 2017/18 and the 2018/19 Revised Estimate relates to auction sales of redundant assets (vehicles and/or office equipment). Such auction sales are difficult to predict, and hence no revenue is budgeted to be collected over the MTEF, at this stage.

Revenue from *Transactions in financial assets and liabilities* is difficult to accurately estimate, as it relates to the collection of amounts owing from previous financial years, such as debts relating to both staff and Members, and this accounts for the fluctuating trend.

Summary of receipts and financing

Table 2.1 also compares total receipts and payments.

In 2015/16, the Legislature received provincial cash resources of R21.021 million, as follows:

- R9.500 million, which was suspended from 2014/15, was allocated back in 2015/16 for strengthening oversight and IT infrastructure.
- R7.563 million was allocated back in respect of the operational budget and Members' remuneration funding that was unspent in 2014/15.
- R2.112 million was given for the above-budget 2015 wage adjustment for the Legislature staff.
- R1.500 million was allocated for the Law Society building renovations.
- R346 000 was allocated to assist the Legislature to implement a long service recognition policy.

The 2015/16 AFS was accrual-based, in line with the A-G's recommendation, and reflected a surplus of R34.279 million. However, the audited IYM was compiled on a cash basis, in line with National Treasury's requirements, and was under-spent by R43.125 million as follows:

- Advertising, catering, travel and subsistence and venues and facilities costs were under-spent, mainly because several events were held late in the year, such as the official opening of the Legislature.
- There was under-spending in respect of the purchase of minor assets and stationery, printing and office supplies, where orders were placed but goods were not delivered by year-end.
- Consultants and professional services were under-spent, largely due to the Legislature withholding a payment to the SAP consultants, pending verification of the services delivered.
- The Hansard project and the Law Society building renovations did not proceed, as anticipated.

In 2016/17, the Legislature received provincial cash resources of R71.112 million as follows:

- R30.536 million with carry-through was allocated as a zero-based budget baseline adjustment. It is noted that this was reduced by R611 000 due to the 2 per cent cut effected against the additional funds given to the Legislature with regard to the zero-based budget exercise, as explained in Section 7.2.
- R1.500 million was allocated for the replacement of a lift in the Legislature building.
- R4 million was given to host a CPA conference in KZN.
- R743 000 was allocated for the above-budget 2016 wage adjustment for the Legislature staff.
- R34.944 million was allocated back to the Legislature in line with legislation that provides for provincial legislatures to retain any surplus funds. The composition of this amount was as follows:
 - Although the net under-spending in 2015/16 was R43.125 million, there was over-spending of R2.883 million against the Members' remuneration. As the Members' remuneration is a direct charge on the Provincial Revenue Fund, it is excluded when determining the year-end position. As such, the unspent operational amount of R46.008 million from 2015/16 was allocated back.
 - However, of this amount, R11.064 million was set aside to possibly provide for the Legislature's unauthorised expenditure relating to 2013/14. The authorisation of this unauthorised expenditure

was not addressed in prior years because of uncertainty surrounding the roles and responsibilities of Provincial Treasury and the Legislature, as well as SCOPA and STACOV in terms of the FMPPLA. This amount was authorised by STACOV on 28 September 2016, and the Legislature and Provincial Treasury are in discussion with the A-G's office regarding the accounting treatment of this amount. As such, the R11.064 million is not included in the Legislature's budget.

The 2016/17 AFS was accrual-based, in line with the A-G's recommendation, and reflected a surplus of R31.295 million. However, the audited IYM was compiled on a cash basis, and reflected significant under-spending of R80.957 million. The Members' remuneration was under-spent by R5.278 million, largely relating to the fact that public office bearers received a zero per cent salary adjustment in 2016/17. The operational budget was under-spent by R75.679 million as follows:

- The Legislature took a decision not to fill vacant budgeted posts in 2016/17 pending the finalisation of the above-mentioned restructuring and job evaluation exercise.
- Orders were placed for various projects but invoices were not received in time for payment by year-end. In addition, the Legislature's activities, including overseas study tours, were scaled down to accommodate the 2016 local government elections.
- STACOV approval was only obtained in February 2017 for the Law Society building renovations.

In 2017/18, the Legislature received provincial cash resources of R107.101 million, comprising R31.422 million in respect of the carry-through of the zero-based budget baseline adjustment (including the 2 per cent cut effected against this adjustment). The balance of R75.679 million was allocated back in the 2017/18 Adjustments Estimate in line with legislation that provides for provincial legislatures to retain any surplus operational funds. These funds were allocated back largely for the following:

- R8.100 million for the anticipated once-off cost of the upgrading of posts (i.e. backpay).
- R2 million to provide for higher than budgeted medical aid contributions.
- R17.619 million for various current projects, such as the SAP system and ICT strategy reviews, contractors' costs relating to phase two of the audio-visual project, various security projects, etc.
- R6.460 million for the Law Society building renovations.
- R27.500 million for several capital projects, such as the capital aspects of the audio-visual project, the canteen project, the replacement of lifts in both the Legislature and administration buildings, as well as the upgrading of the Legislature's server to accommodate the full implementation of the SAP system.
- R14 million for outstanding 2016/17 commitments in respect of communication costs, venues and facilities costs, as well as overseas study tours which were scaled down to accommodate the 2016 local government elections.

The 2017/18 AFS was again accrual-based, in line with the A-G's recommendation. The audited IYM, compiled on a cash basis, reflected under-spending of R2.874 million. If the under-spending of R231 000 against the Members' remuneration is excluded, as this is a direct charge, then the under-expenditure in respect of the operational budget was lower, totalling R2.742 million, because the restructuring and job evaluation exercise was not finalised by year-end. As mentioned, the Legislature set aside R8.100 million in the 2017/18 Adjustments Estimate for the anticipated once-off cost of the upgrading of posts. The year-end under-spending was lower than R8.100 million, though, as the Legislature utilised portion of the funds to offset spending pressures in other areas, including overseas study tour costs that were higher than anticipated. Also, a resolution was taken by the Legislature's Executive Committee to increase the Political Parties' Fund (PPF) by R5 million in 2017/18. The redirection of these funds is permissible in terms of the FMPPLA, as they were not specifically and exclusively appropriated.

In 2018/19, the Legislature received provincial cash resources of R32.265 million, being the carry-through of the zero-based budget baseline adjustment (including the 2 per cent cut effected against this adjustment). In addition, R22.521 million was allocated in the 2018/19 Adjustments Estimate as follows:

- R2.742 million was allocated back in line with legislation which provides for provincial legislatures to retain surplus operational funds, to fund spending pressures relating to computer services, as well as outstanding 2017/18 commitments such as the replacement of lifts and the canteen upgrade project.

- R3 million, being interest derived from the PPF, was allocated to offset spending pressures, mainly in respect of the constituency and secretarial allowances.
- Additional funds of R16.779 million were allocated as follows:
 - R7 million to conduct voter education campaigns in partnership with the Independent Electoral Commission (IEC) ahead of the 2019 elections, from December 2018 until February 2019.
 - R9.779 million toward in-year spending pressures, including higher than anticipated external audit costs and property payments (such as municipal services and cleaning and security services).

The Legislature is anticipating a balanced budget in 2018/19, based on the December IYM. The deficit of R310 000 in the 2018/19 Revised Estimate in Table 2.1 relates to a projected under-collection in respect of departmental receipts, largely from *Interest, dividends and rent on land*, as mentioned.

Despite the previously mentioned budget cuts, and disregarding the once-off allocations in prior years, the Legislature's budget shows reasonable growth over the MTEF as a result of the carry-through of the zero-based budget baseline adjustment (including the 2 per cent cut). This is reflected against provincial cash resources in 2019/20, and is included as part of the Legislature's baseline from 2020/21.

6.2 Donor funding

The Legislature receives no direct funding in respect of the Legislature Support programme, which is funded by the European Union (EU), with the aim of contributing to the strengthening of democracy and good governance. Instead, the programme funds projects which support the entire Legislative sector, mainly aimed at achieving constitutional imperatives. The allocation of EU funding and the monitoring thereof is undertaken centrally at a national level on behalf of the nine provinces.

7. Payment summary

This section summarises the expenditure and budgeted estimates for the Vote in terms of programmes and economic classification. Details of the economic classification per programme are given in *Annexure – Vote 2: Provincial Legislature*.

7.1 Key assumptions

The Legislature applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections.
- National Treasury's guidelines prescribe cost of living adjustments of 6.5, 6.3 and 6.5 per cent over the MTEF. It is noted that the 1.5 per cent annual pay progression is not applicable to the Legislature sector, nor is the annual wage adjustment as determined by the DPSA for provincial departments. The Legislature budgeted for growth of 16.8, 14.2 and 5.2 per cent over the MTEF, which provides adequately for existing Legislature staff, and caters for the upgrading of posts, as mentioned. Also as mentioned, the *Compensation of employees*' budget will increase by a further R8 million per annum, to be allocated from provincial cash resources from the 2019/20 Adjustments Estimate onward. The *Compensation of employees*' budget may need to be reviewed in-year and further reprioritisation may need to be undertaken, taking into account progress with regard to the upgrading of posts, as well as the need to fill critical posts.
- Although the Legislature is not bound by Provincial Executive Council decisions, it will continue to try and adhere to the expanded cost-cutting measures as far as possible (as reissued by Provincial Treasury in 2018/19, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures).
- With regard to public participation, one TLTP sitting, five sectoral parliaments and an Interfaith Symposium were catered for. The cost of each event may vary, depending on location and population. The costs will only be determined after the 2019 general elections, though, once the venues are finalised.

7.2 Additional provincial and equitable share allocations: 2017/18 to 2019/20 MTEF

Table 2.2 shows additional provincial and equitable share funding received by the Legislature over the 2017/18, 2018/19 and 2019/20 MTEF periods.

The carry-through allocations for the outer year (i.e. 2021/22) are based on the incremental percentage used in the 2019/20 MTEF.

Table 2.2 : Summary of additional provincial and equitable share allocations for the 2017/18 to 2019/20 MTEF

R thousand	2017/18	2018/19	2019/20	2020/21	2021/22
2017/18 MTEF period	(3 551)	(3 914)	34 288	(296)	(313)
Zero-based budget baseline adjustment	-	-	34 569	-	-
Reduction of 2% to Zero-based adjustments	(641)	(658)	(691)	(729)	(769)
PES and Provincial Own Revenue reductions	(2 112)	(2 414)	(4 282)	(4 518)	(4 766)
Budget cuts to fund remuneration of <i>Izinduna</i>	(798)	(842)	(888)	(937)	(988)
Additional funding from National Treasury	-	-	5 580	5 887	6 211
2018/19 MTEF period		-	-	7 248	7 647
Above-budget wage agreement		-	-	7 248	7 647
2019/20 MTEF period			(1 764)	(1 871)	(1 904)
Budget cut in respect of the remuneration of public office bearers			(1 764)	(1 871)	(1 904)
Total	(3 551)	(3 914)	32 524	5 081	5 430

In the 2017/18 MTEF, the following adjustments were made:

- An additional R34.569 million was allocated in 2019/20 in respect of the zero-based budget baseline adjustment. It is noted that the prior year amounts were allocated in the 2016/17 MTEF period, hence they are not reflected in this table. From 2020/21, this adjustment becomes part of the Legislature's baseline.
- Although the Legislature was protected from the budget cuts in the 2016/17 Main Appropriation, it was also said, at the time, that if the top-slicing of provincial legislatures did not occur, the Legislature's budget would be cut in the 2016/17 Adjustments Estimate. As such, a 2 per cent cut was effected against the additional funds given to the Legislature with regard to the zero-based budget exercise, and this was carried through over the MTEF.
- In addition, the Legislature's budget was cut to fund the remuneration of *Izinduna*, as well as the downward revision of the PES and Provincial Own Revenue.
- The budget cuts were, however, offset in the outer year of the 2017/18 MTEF (with carry-through), because of additional funding allocated to provinces by National Treasury. This funding was proportionately allocated to all 15 Votes to ensure that the budget cuts are offset in the outer year.

In the 2018/19 MTEF, National Treasury allocated additional funding in the outer year of the MTEF to provide for the above-budget wage agreement. This was split proportionally across all 15 Votes, with the Legislature receiving R7.248 million in 2020/21, with carry-through.

In the 2019/20 MTEF, the Legislature's statutory allocation (Members' remuneration) was cut by R1.764 million in 2019/20, with carry-through. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

7.3 Summary by programme and economic classification

The services rendered by the Legislature are categorised under two programmes, which are largely aligned to the uniform budget and programme structure of the Legislature sector.

The Members' remuneration forms a direct charge on the Provincial Revenue Fund, and so is not included as a programme, but as *Direct charge on the Provincial Revenue Fund*.

Tables 2.3 and 2.4 provide a summary of the Vote's expenditure and budgeted estimates, by programme and economic classification, respectively.

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

R thousand	Audited 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. Administration	145 983	155 217	220 480	191 996	201 551	201 551	211 088	228 520	241 934
2. Parliamentary Business	212 950	242 156	306 530	282 967	299 746	299 746	295 988	313 000	329 367
Direct charge on the Provincial Revenue Fund									
Members' remuneration	77 204	78 001	87 924	90 251	90 251	90 251	91 680	97 406	102 836
Total	436 137	475 374	614 934	565 214	591 548	591 548	598 756	638 926	674 137
Of which:									
Departmental receipts	3 338	7 603	4 626	860	860	550	907	956	1 009

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

R thousand	Audited 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	271 616	287 801	385 826	354 561	374 395	378 672	386 193	418 974	442 014
Compensation of employees	160 729	170 455	190 500	208 304	208 304	208 304	229 745	254 280	267 825
Goods and services	110 887	117 346	195 326	146 257	166 091	170 368	156 448	164 694	174 189
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	81 471	101 931	109 578	110 040	112 540	112 540	110 064	111 252	117 372
Provinces and municipalities	19	18	37	42	42	42	44	46	49
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	292	181	428	241	241	241	255	269	284
Public corporations and private enterprises	-	-	-	30	30	30	32	34	36
Non-profit institutions	81 055	101 732	109 113	109 627	112 127	112 127	109 627	110 791	116 885
Households	105	-	-	100	100	100	106	112	118
Payments for capital assets	5 846	7 641	31 606	10 362	14 362	10 085	10 819	11 294	11 915
Buildings and other fixed structures	-	-	-	995	6 895	6 895	1 051	1 109	1 170
Machinery and equipment	4 139	7 641	24 923	5 427	3 527	1 736	5 731	6 047	6 379
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 707	-	6 683	3 940	3 940	1 454	4 037	4 138	4 366
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	358 933	397 373	527 010	474 963	501 297	501 297	507 076	541 520	571 301
Members' remuneration	77 204	78 001	87 924	90 251	90 251	90 251	91 680	97 406	102 836
of which:									
Compensation of employees	77 204	75 815	84 350	87 260	87 260	87 260	88 410	92 902	98 084
Goods and services	-	2 186	3 574	2 991	2 991	2 991	3 270	4 504	4 752
Adjusted total (incl. Members' remuneration)	436 137	475 374	614 934	565 214	591 548	591 548	598 756	638 926	674 137
of which:									
Departmental receipts	3 338	7 603	4 626	860	860	550	907	956	1 009

The following comments are made with regard to the Members' remuneration allocation, details of which are reflected at economic classification level in the rows beneath the Total in Table 2.4:

- An amendment was undertaken from 2016/17 onward, in that the telephone allowances of Members, which previously formed part of the operational budget, were moved to form part of the statutory Members' remuneration. Prior years could not be restated in respect of the statutory allocation, hence 2015/16 reflects no expenditure against *Goods and services*.
- The decrease from 2015/16 to 2016/17 in respect of *Compensation of employees* was mainly because there was over-spending of R2.883 million against the Members' remuneration in 2015/16. Also contributing to the low growth from 2015/16 to 2016/17 for the Members' remuneration as a whole, was the fact that public office bearers received a zero per cent salary adjustment in 2016/17.
- The fairly low growth from 2018/19 to 2019/20 with regard to *Compensation of employees* relates to the fact that the Members' remuneration budget was cut by R1.764 million in 2019/20, with carry-through, taking into account the fact that the 2018/19 annual salary increase for Members was 2.5 per cent, as mentioned above.
- Apart from the low growth from 2018/19 to 2019/20, the Members' remuneration shows reasonable growth over the MTEF in respect of both *Goods and services* and *Compensation of employees*, averaging more than 5 per cent.

With regard to the Legislature's operational budget (i.e. the two programmes excluding the Members' remuneration), the following paragraphs summarise the trends, while further detail is given in Section 8. As mentioned, it is anticipated that the 2019 general elections may result in a 'new' leadership, which is likely to introduce new approaches that will have an impact on the Legislature's current business processes, hence it is likely that the operational budget will need to be reviewed and adjusted in-year.

Programme 1: Administration shows a fluctuating trend, largely because the Legislature's major procurement costs and various once-off projects are centralised under this programme. The fluctuations can also be explained by the fact that Programme 1 was significantly under-spent in prior years, particularly in 2015/16 and 2016/17, and any unspent funds are allocated back in the ensuing financial year. For instance, there was under-spending of R19 million in 2015/16, largely in respect of orders placed for goods such as minor assets, printing and office supplies, etc., which were not delivered by year-end. There was under-spending of more than R50 million in 2016/17, mainly because of the decision taken to not fill posts, the Law Society building renovations did not proceed, and the Legislature's activities, such as overseas study tours, were scaled down to accommodate the 2016 local government elections. The 2017/18 amount increases significantly as the bulk of the unspent funds from 2016/17 were allocated back and spent on various once-off projects, including the SAP system and ICT strategy reviews, phase two of the audio-visual project, the upgrading of the Legislature's server, the Law Society building renovations, etc. There was also significant spending on overseas study tours in 2017/18. This largely once-off expenditure accounts for the significant reduction from 2017/18 to 2018/19. The increase in the 2018/19 Adjusted Appropriation largely relates to the surplus funds and revenue over-collected in 2017/18 allocated back in line with legislation, which were utilised to fund higher than budgeted computer services, external audit costs and property payments, as well as outstanding 2017/18 commitments for the replacement of lifts and the canteen upgrade project. If this is excluded, then the MTEF allocations show above inflationary growth, averaging 8 per cent per annum, and provide for ongoing support services to the Legislature, including SAP support services, maintenance of the Legislature buildings, administrative support for public participation events including travel and subsistence costs, overseas study tours, etc.

Programme 2: Parliamentary Business also fluctuates in the prior years. This programme includes substantial provision for public participation initiatives, overseas study tours undertaken by portfolio committees, as well as support for political parties in the form of research and legal services, constituency and secretarial allowances, as well as the PPF. The fluctuations can be explained by the fact that Programme 2 was under-spent in prior years, although to a lesser extent than Programme 1, and any unspent funds are allocated back in the ensuing financial year. For instance, Programme 2's budget was significantly under-spent in 2016/17 as a result of overseas study tours being scaled down to accommodate the 2016 local government elections. The increase in 2017/18 relates to these unspent 2016/17 funds being allocated back to cater for outstanding 2016/17 commitments and the above-mentioned overseas study tours, accounting for the reduction from 2017/18 to 2018/19. The increase in the 2018/19 Adjusted Appropriation largely relates to additional once-off funding allocated to offset spending pressures relating to public participation events and new oversight initiatives, as well as for conducting voter education campaigns in partnership with the IEC ahead of the 2019 general elections. In addition, R3 million, being interest derived from the PPF, was allocated to offset in-year spending pressures and to increase the secretarial and constituency allowances. If this largely once-off expenditure is excluded, then the MTEF allocations show inflationary growth averaging 5 per cent, and provide for support to the House and portfolio committees, research and legal services, the PPF, constituency and secretarial allowances, public participation events, overseas study tours, etc.

Compensation of employees in Table 2.4 relates to the Legislature staff only, excluding the Members' remuneration (which was discussed above). The category reflects a steady increase. As mentioned, the Legislature took a decision not to fill posts, pending the outcome of the restructuring and job evaluation exercise. Growth over the MTEF is 16.8, 14.2 and 5.2 per cent, and takes into account the R8 million reprioritised from *Goods and services* to fund the upgrading of posts. The growth will be higher when the additional R8 million is allocated from provincial cash resources in the 2019/20 Adjustments Estimate. The *Compensation of employees*' budget will need to be reviewed over the MTEF to ensure that the growth is sufficient for the upgraded posts, as well as the filling of critical existing and new posts, which may have to be funded through further internal reprioritisation.

Goods and services fluctuates from 2016/17 to 2019/20, largely due to once-off projects, as well as the fact that this category was under-spent in prior years, and any unspent funds are allocated back in the ensuing financial year. In 2015/16, there was under-spending in respect of orders placed for goods such as minor assets, printing and office supplies, etc., which were not delivered by year-end. There was under-spending of more than R50 million in 2016/17, mainly because the Legislature's activities, such as overseas study tours, were scaled down to accommodate the 2016 local government elections. The peak in 2017/18 relates to the fact that these unspent 2016/17 funds were allocated back to cater for outstanding 2016/17 commitments and overseas study tours, accounting for the significant reduction from 2017/18 to 2018/19. The increase in the 2018/19 Adjusted Appropriation largely relates to additional once-off funding allocated to offset in-year spending pressures relating to public participation events and new oversight initiatives, as well as for conducting voter education campaigns in partnership with the IEC ahead of the 2019 general elections. These in-year spending pressures account for the high Revised Estimate, and will be offset by savings under *Software and other intangible assets*. Growth over the MTEF is fairly low, largely because of the reprioritisation of R8 million per annum from this category to fund the upgrading of posts, as mentioned.

The category *Transfers and subsidies* increases fairly steadily over the MTEF period, as follows:

- *Provinces and municipalities* caters for the payment of motor vehicle licences.
- *Foreign governments and international organisations* caters mainly for subscription fees and conference attendance costs in respect of the CPA.
- *Public corporations and private enterprises* caters for insurance claims for motor vehicle accidents relating to the Legislature's official vehicles. No accident claims were received in prior years.
- *Non-profit institutions*, which comprises the constituency and secretarial allowances, as well as the PPF, shows a generally increasing trend. In recent years (from 2017/18 onward), the Legislature reprioritised R5 million per annum to increase the PPF to R40 million per year, and this reprioritisation is carried through over the MTEF. The constituency and secretarial allowances allocation fluctuates from 2017/18 to 2019/20, largely because the bulk of the interest derived from the PPF (R2.500 million) was allocated in the 2018/19 Adjusted Appropriation to increase the secretarial and constituency allowances, hence the decrease from the 2018/19 Adjusted Appropriation to 2019/20. This will have to be reviewed and adjusted in-year, to ensure that adequate provision is made for the constituency and secretarial allowances over the MTEF.
- *Households* caters for donations made under the Speaker's Social Responsibility programme, aimed at providing relief to poverty stricken families in KZN, and is therefore difficult to budget for.

Buildings and other fixed structures, which relates to capital building revamping projects, fluctuates depending on the nature of the work required, as well as progress made. No spending was incurred from 2015/16 to 2017/18, largely due to the fact that the Law Society building renovations did not commence in 2016/17 as anticipated. As mentioned, following approval by STACOV, the project commenced in November 2017, but the project scope was over 10 months and extended into 2018/19. The increase in the 2018/19 Adjusted Appropriation was largely due to internal reprioritisation from *Machinery and equipment* to fund the Law Society building renovations, which were completed in August 2018. Although capital projects are continuing, the extent and nature of the work to be done are still under review, hence the low MTEF allocations, at this stage.

Machinery and equipment fluctuates significantly in the prior years due to several once-off costs. The high 2016/17 amount includes expenditure relating to various projects that commenced in 2016/17, such as the upgrading of the Legislature's server to accommodate the SAP system, etc. The peak in 2017/18 relates to unspent 2016/17 funds allocated back to fund the capital aspects of phase two of the audio-visual project, the replacement of lifts, as well as outstanding costs of the upgrading of the Legislature's server. The reductions in the 2018/19 Adjusted Appropriation and Revised Estimate were largely due to a decision taken to delay the purchase of pool vehicles in order to fund the Law Society building renovations. The growth thereafter is largely inflationary, and caters for the purchase of furniture, vehicles and computers for both staff and Members.

Software and other intangible assets fluctuates, largely due to the roll-out of various SAP modules, especially in the prior years. The low Revised Estimate relates to enforced savings which will be utilised to offset in-year spending pressures under *Goods and services*, as mentioned. The growth over the MTEF caters for annual Microsoft and SAP licences, as well as SAP system upgrades.

7.4 Summary of conditional grant payments and estimates – Nil

7.5 Summary of infrastructure payments and estimates

Table 2.5 provides a summary of infrastructure payments and estimates, reflecting the cost of renovations and repairs to the Legislature buildings, based on input from DOPW.

Infrastructure spending fluctuates markedly over the seven years, as it is dependent on the nature of the work required to be done to the Legislature buildings, as well as the submission of invoices by DOPW. As mentioned, the MTEF infrastructure allocations are preliminary at this stage.

Table 2.5 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Existing infrastructure assets	3 791	14 530	21 144	4 995	10 895	14 518	5 275	5 565	5 871
Maintenance and repair: Current	3 791	14 530	21 144	4 000	4 000	7 623	4 224	4 456	4 701
Upgrades and additions: Capital	-	-	-	995	6 895	6 895	1 051	1 109	1 170
Refurbishment and rehabilitation: Capital	-	-	-	-	-	-	-	-	-
New infrastructure assets: Capital	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	3 791	14 530	21 144	4 995	10 895	14 518	5 275	5 565	5 871
Capital infrastructure	-	-	-	995	6 895	6 895	1 051	1 109	1 170
Current infrastructure	3 791	14 530	21 144	4 000	4 000	7 623	4 224	4 456	4 701

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but is included in the overall total.

Maintenance and repair: Current spending in the prior years relates mainly to current repairs undertaken to the Speaker's cottage and offices of the Deputy Speaker, as well as the Legislature's toilets. The sharp increase in 2016/17 relates to unspent funds from the prior year allocated back in line with legislation, of which some R11 million was allocated to contractors' costs for phase one of the audio-visual project. The high spending in 2017/18 largely relates to contractors' costs for phase two of the audio-visual project. The high 2018/19 Revised Estimate relates to general maintenance costs, and is currently being reviewed by the Legislature. Although maintenance projects are continuing, the extent and nature of the work to be done are still under review, hence the MTEF allocations are inflationary related, at this stage.

Upgrades and additions: Capital is explained under *Buildings and other fixed structures* in Section 7.3.

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 2.6 reflects spending on *Transfers* made by the Legislature to other entities from 2015/16 to 2021/22.

Table 2.6 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		30 292	35 181	40 428	40 241	40 241	40 241	40 255	40 269	40 284
Commonwealth Parliamentary Assoc.	1.2. Office of the Secretary	292	181	428	241	241	241	255	269	284
Political Parties' Fund	2.5. Members' Facilities	30 000	35 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Total		30 292	35 181	40 428	40 241	40 241	40 241	40 255	40 269	40 284

Payments are made to the CPA mainly for subscription fees and attendance costs relating to CPA conferences, accounting for the fluctuations.

The Legislature transfers funds annually to the PPF, in terms of the KZN Funding of Political Parties' Act. The PPF is aimed at assisting political parties to carry out their constitutional mandate of advancing the ideals of democracy. The allocation of money to the political parties is based on a prescribed formula. The annual transfer was capped at its 2010/11 level of R30 million from 2011/12 onward, in line with a Provincial Executive Council resolution. In 2015, the Provincial Executive Council granted approval to lift the capping of the PPF, hence the Legislature reprioritised R5 million in 2016/17 to increase the annual transfer to R35 million, continued over the MTEF. A further R5 million was again reprioritised from 2017/18 onward, increasing the PPF to R40 million per annum.

7.8 Transfers to local government – Nil

The Legislature makes no transfer payments to local government. Although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence the table reflecting transfers to local government is excluded.

7.9 Transfers and subsidies

Table 2.7 reflects spending on *Transfers and subsidies* by programme and main category. The category as a whole shows a generally steady increase from 2015/16 to 2021/22, as detailed below the table.

Table 2.7 : Summary of transfers and subsidies by programme and main category

R thousand	Audited 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. Administration	416	199	465	413	413	413	437	461	487
Provinces and municipalities	19	18	37	42	42	42	44	46	49
Motor vehicle licences	19	18	37	42	42	42	44	46	49
Foreign government and international organisations	292	181	428	241	241	241	255	269	284
Commonwealth Parliamentary Association	292	181	428	241	241	241	255	269	284
Public corporations and private enterprises	-	-	-	30	30	30	32	34	36
Insurance companies	-	-	-	30	30	30	32	34	36
Households	105	-	-	100	100	100	106	112	118
Speaker's Social Responsibility programme	105	-	-	100	100	100	106	112	118
2. Parliamentary Business	81 055	101 732	109 113	109 627	112 127	112 127	109 627	110 791	116 885
Non-profit institutions	81 055	101 732	109 113	109 627	112 127	112 127	109 627	110 791	116 885
Funding for political parties (e.g. constit. allowance)	51 055	66 732	69 113	69 627	72 127	72 127	69 627	70 791	76 885
Political Parties' Fund	30 000	35 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Total	81 471	101 931	109 578	110 040	112 540	112 540	110 064	111 252	117 372

The category *Transfers and subsidies* under Programme 1 includes the following:

- *Provinces and municipalities* caters for the payment of motor vehicle licences.
- *Foreign governments and international organisations* provides for CPA subscription fees and conference attendance costs.
- *Public corporations and private enterprises* caters for insurance claims for motor vehicle accidents relating to the Legislature's official vehicles.
- *Households* comprises donations made as part of the Speaker's Social Responsibility programme.

Under Programme 2, *Transfers and subsidies* comprises *Non-profit institutions*, as follows:

- Funding for political parties, including the constituency and secretarial allowances. The transfers fluctuate from 2017/18 to 2019/20, largely because the bulk of the interest derived from the PPF (R2.500 million) was allocated in the 2018/19 Adjusted Appropriation to increase the allowances. This will have to be reviewed and adjusted in-year, to ensure that adequate provision is made for the constituency and secretarial allowances over the MTEF. Details of the allowances are as follows:
 - Constituency allowances are paid to political parties represented in the Legislature to set up offices for the benefit of constituents.

- o Secretarial allowances provide financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform their functions in the Legislature effectively.
- The PPF, which is discussed in more detail under Section 7.7 above.

8. Programme description

The uniform budget and programme structure for all Provincial Legislatures consists of two programmes, namely Programme 1: Administration and Programme 2: Parliamentary Business. The payments and budgeted estimates for these two programmes are summarised in terms of economic classification below, details of which are given in *Annexure – Vote 2: Provincial Legislature*.

8.1 Programme 1: Administration

The objective of Programme 1 is to provide strategic management of the institution and to provide quality corporate support services to the Legislature. Various costs relating to the Vote as a whole, including SCM costs, are centralised under the Financial Management sub-programme, while the Corporate Services sub-programme caters for capital and other major procurement projects.

Tables 2.8 and 2.9 summarise payments and estimates for Programme 1 from 2015/16 to 2021/22. As mentioned, it is anticipated that the 2019 general elections may result in a new leadership, which is likely to introduce new approaches that will have an impact on the Legislature's current business processes, hence it is likely that Programme 1's MTEF budget allocations will need to be reviewed in-year.

Table 2.8 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited 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 Speaker	17 934	18 525	21 205	25 097	24 597	24 597	27 673	29 784	31 416
2. Office of the Secretary	18 832	21 661	27 052	28 619	28 119	28 119	33 855	36 368	38 998
3. Financial Management	46 841	53 250	39 688	45 465	45 565	45 565	51 771	56 509	59 539
4. Corporate Services	62 376	61 781	132 535	92 815	103 270	103 270	97 789	105 859	111 981
Total	145 983	155 217	220 480	191 996	201 551	201 551	211 088	228 520	241 934

Table 2.9 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited 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	139 721	147 377	188 409	181 221	186 776	191 053	199 832	216 765	229 532
Compensation of employees	80 396	82 471	92 080	103 310	103 310	103 310	112 499	124 839	131 496
Goods and services	59 325	64 906	96 329	77 911	83 466	87 743	87 333	91 926	98 036
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	416	199	465	413	413	413	437	461	487
Provinces and municipalities	19	18	37	42	42	42	44	46	49
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	292	181	428	241	241	241	255	269	284
Public corporations and private enterprises	-	-	-	30	30	30	32	34	36
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	105	-	-	100	100	100	106	112	118
Payments for capital assets	5 846	7 641	31 606	10 362	14 362	10 085	10 819	11 294	11 915
Buildings and other fixed structures	-	-	-	995	6 895	6 895	1 051	1 109	1 170
Machinery and equipment	4 139	7 641	24 923	5 427	3 527	1 736	5 731	6 047	6 379
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 707	-	6 683	3 940	3 940	1 454	4 037	4 138	4 366
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	145 983	155 217	220 480	191 996	201 551	201 551	211 088	228 520	241 934

The Office of the Speaker provides political and administrative leadership to the Legislature, ensures the provision of protocol services to Members, and the provision of support services to the Speaker and Deputy Speaker. This sub-programme is responsible for policy implementation, and includes the Speaker's Social Responsibility programme, as well as provision for the ongoing implementation of the

FMPPLA, including the building of capacity in anticipation of the functions to be undertaken by the Office of the Speaker (as the Treasury). The 2018/19 and MTEF allocations include ongoing provision for the various functions required in terms of FMPPLA, such as the Internal Audit function, which is currently being outsourced to consultants, as the filling of critical vacant posts identified in terms of the restructuring exercise is likely to take time, taking into account financial constraints, as mentioned above.

The sub-programme: Office of the Secretary, which shows a steady increase, manages and supports the line function components of the Legislature in achieving their goals by co-ordinating and providing corporate strategy, performance monitoring and evaluation, policy management, transformation and communication, and overseeing internal control, risk management and governance processes. The MTEF reflects above inflationary growth, and caters for the costs of the Office of the Secretary, as well as the Organisational Performance, Governance and Compliance, Transformation and Communication units.

Financial Management aims to provide efficient and effective financial management, and includes the CFO's office, financial management services, as well as SCM services, accounting for the fluctuations in the prior years. The main purpose is to plan the departmental budget, as well as to monitor and evaluate expenditure and revenue collection. In addition, various costs relating to the Vote as a whole are centralised here, such as cell-phone, land-line, printing and publication costs, and all current maintenance costs. The growth over the MTEF is inflation related, and caters for the above-mentioned centralised costs.

Corporate Services includes ICT, communication, human resources management and institutional support (fleet services, etc.), security and facilities management, property payments and operating leases. Capital building renovation costs and other major procurement costs are centralised under this sub-programme, such as the purchase and roll-out of SAP and the Law Society building renovations, accounting for the size of the budget, as well as the fluctuations in trends. The significant increase in 2017/18 relates to the fact that the bulk of the unspent funds from 2016/17 were allocated back to this sub-programme and were spent on various once-off projects, including the SAP system and ICT strategy reviews, phase two of the audio-visual project, the upgrading of the server, the Law Society building renovations, as well as overseas study tours, as mentioned, and this accounts for the steep drop from 2017/18 to 2018/19. The increase in the 2018/19 Adjusted Appropriation largely relates to the surplus funds and revenue over-collected in 2017/18 allocated back in line with legislation, which were used to fund higher than budgeted computer services, external audit costs and property payments, as well as the replacement of lifts and the canteen upgrade project. The growth over the MTEF is largely inflation related, and includes provision for the above-mentioned activities, including increased property payments and operating leases.

The growth in *Compensation of employees* in the prior years was largely on respect of the annual wage agreements, as the filling of critical posts was put on hold, pending the outcome of the restructuring and job evaluation exercise. The growth over the MTEF is 8.9, 11 and 5.3 per cent, which is fairly low, despite the fact that R3.790 million (i.e portion of the previously mentioned R8 million) was reprioritised to this category from *Goods and services* for the upgrading of posts. The growth is not sufficient to provide for both the upgrading and filling of critical existing or new posts. Programme 1 currently has six critical vacant posts, including Chief Director: Corporate Services, Manager: Security, IT specialist posts and budget analysts. The budget will need to be reviewed and adjusted in-year once the upgrading of posts is finalised, and taking into account that R8 million will be allocated from provincial cash resources in the 2019/20 Adjustments Estimate for this purpose (although portion will be allocated to Programme 2).

Goods and services includes provision for several once-off projects, including the audio-visual project and current building revamping projects. The significant increase in 2017/18 relates to unspent 2016/17 funds allocated back for ongoing once-off projects, such as the SAP system and ICT strategy reviews, phase two of the audio-visual project, overseas study tours, etc. This accounts for the dip in 2018/19. The 2018/19 Adjusted Appropriation caters for higher than budgeted computer services, external audit costs, property payments and overseas study tours, as well as additional funding to offset in-year spending pressures relating to public participation events and new oversight initiatives. The projected over-expenditure in the Revised Estimate relates to these in-year spending pressures, and will be offset by savings under *Software and other intangible assets*. The MTEF reflects inflationary growth and includes provision for increased property payments and operating leases, travel and subsistence costs, external audit fees, SAP support services, as well as routine maintenance and repairs to the Legislature and administrative buildings.

The category *Transfers and subsidies* includes the following categories:

- *Provinces and municipalities* reflects the payment of motor vehicle licences.
- *Foreign governments and international organisations* caters mainly for subscription fees and conference attendance costs in respect of the CPA.
- *Public corporations and private enterprises* caters for insurance claims for motor vehicle accidents relating to the Legislature's official vehicles. This category is difficult to budget for.
- *Households* caters for donations made as part of the Speaker's Social Responsibility programme.

Buildings and other fixed structures caters for capital building projects in respect of both the Legislature and the administrative building. In 2018/19, the focus was on the Law Society building renovations which commenced in November 2017 and were completed in August 2018. Although capital projects are continuing, the extent and nature of the work are still under review, hence the low MTEF allocations.

Machinery and equipment fluctuates significantly over the seven-year period due to several once-off costs. The increase in 2017/18 relates to unspent 2016/17 funds allocated back to fund the capital aspects of phase two of the audio-visual project, the replacement of lifts, as well as outstanding costs of the upgrading of the Legislature's server. The reduction in the 2018/19 Adjusted Appropriation and Revised Estimate was largely due to a decision taken to delay the purchase of pool vehicles in order to fund the Law Society building renovations. The growth thereafter is largely inflationary, and caters for the purchase of furniture, vehicles and computers for both staff and Members.

Software and other intangible assets fluctuates, largely due to the roll-out of various SAP modules, especially in the prior years. The low Revised Estimate relates to enforced savings which will be utilised to offset in-year spending pressures under *Goods and services*, as mentioned. The growth over the MTEF caters for annual Microsoft and SAP licences, as well as SAP system upgrades.

Service delivery measures: Administration

Table 2.10 illustrates the main service delivery measures pertaining to Programme 1. It is noted that the Legislature sector has not yet agreed on standardised service delivery measures.

Table 2.10 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2018/19	2019/20	2020/21	2021/22	
1. Achieved clean administration	<ul style="list-style-type: none"> Quarterly reports on follow-up audits on management efforts towards achieving a clean audit 	4	4	4	4	
2. Improved institutional performance, planning, monitoring, reporting and evaluation	<ul style="list-style-type: none"> Quarterly and annual performance reports detailing implementation of 2019/20 APP and Annual Oversight Plan targets, as well as progress in the development of the 2020/21 APP and Annual Oversight Plans in compliance with FMPPA and the clearing of applicable audit and risk issues 	5	5	5	5	
3. Improved management of the Legislature's budget and expenditure	<ul style="list-style-type: none"> Quarterly budget performance reports detailing implementation of the 2019/20 budget, as well as progress in the development of the 2020/21 budget in compliance with FMPPA and the clearing of applicable audit and risk issues 	4	4	4	4	
4. An implemented procurement plan aligned to the Legislature's budget	<ul style="list-style-type: none"> Quarterly reports on the implementation of the procurement plan in compliance with SCM prescripts, as well as clearing of applicable audit and risk issues 	4	4	4	4	
5. Improved human resources management and development	<ul style="list-style-type: none"> Quarterly reports on the development and implementation of the HR plan in compliance with HR prescripts and clearing of applicable audit and risk issues 	4	4	4	4	
6. Improved ICT management, services and support	<ul style="list-style-type: none"> Quarterly reports on the implementation of the ICT plan and clearing of applicable audit and risk issues 	4	4	4	4	

8.2 Programme 2: Parliamentary Business

The objective of this programme is to provide effective procedural and related support to the House and to committees, and to facilitate public participation. The programme largely conforms to the customised

budget structure for the sector, but the Legislature does not use the sector sub-programme: Co-operative Governance. The Legislature took a decision not to establish a Co-operative Governance unit, but rather establish an Auxiliary Services unit under the sub-programme: Corporate Services in Programme 1, to oversee transversal activities, such as facilities and security management.

Tables 2.11 and 2.12 reflect payments and estimates for the period 2015/16 to 2021/22. Programme 2 shows generally steady growth over the seven-year period. This programme includes substantial funding for public participation events, overseas study tours undertaken by portfolio committees, as well as support for political parties in the form of constituency and secretarial allowances and the PPF. As mentioned, it is likely that Programme 2's MTEF allocations will need to be reviewed in-year, following the 2019 general elections and the possible impact on the Legislature's current business processes.

Table 2.11 : Summary of payments and estimates by sub-programme: Parliamentary Business

R thousand	Audited 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. Law-making	38 749	38 097	47 326	48 062	47 174	47 174	51 245	57 577	61 155
2. NCOP	822	624	1 113	1 566	1 566	295	943	1 022	1 106
3. Oversight	64 299	73 417	105 633	90 880	90 880	90 880	96 911	103 900	109 232
4. Public Participation	21 618	23 676	35 607	27 725	42 892	42 892	30 215	32 165	33 919
5. Members' Facilities	87 462	106 342	116 851	114 734	117 234	118 505	116 674	118 336	123 955
Total	212 950	242 156	306 530	282 967	299 746	299 746	295 988	313 000	329 367

Table 2.12 : Summary of payments and estimates by economic classification: Parliamentary Business

R thousand	Audited 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	131 895	140 424	197 417	173 340	187 619	187 619	186 361	202 209	212 482
Compensation of employees	80 333	87 984	98 420	104 994	104 994	104 994	117 246	129 441	136 329
Goods and services	51 562	52 440	98 997	68 346	82 625	82 625	69 115	72 768	76 153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	81 055	101 732	109 113	109 627	112 127	112 127	109 627	110 791	116 885
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	81 055	101 732	109 113	109 627	112 127	112 127	109 627	110 791	116 885
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	212 950	242 156	306 530	282 967	299 746	299 746	295 988	313 000	329 367

The sub-programme: Law-making, which shows inflationary growth over the MTEF, focusses on passing effective and relevant laws in KZN, and also incorporates the functions of House Proceedings, Language Services and Hansard. The sub-programme includes provision for the Chief Operations Officer, Legislative Operations (staff) and Legislative Operations (Members).

The NCOP sub-programme is responsible for facilitating NCOP liaison services. Parliament consists of two Houses, namely the National Assembly and the NCOP, which represent provinces to ensure that provincial interests are taken into account in the national sphere of government. The budget provides mainly for the travel and subsistence costs relating to attendance at NCOP meetings, but the salaries for the NCOP support staff are paid from the Oversight sub-programme. The MTEF caters for scheduled NCOP meetings, and will be reviewed in-year, following the 2019 general elections.

The Oversight sub-programme is responsible for executing and conducting effective oversight of the Executive Committees, and providing research and legal services. The core functions include providing legal advice and support services to the Office of the Speaker, the Office of the Secretary, all office bearers, all committees of the Legislature (including management, portfolio and standing committees) and

other units within the Legislature, and rendering legislative drafting services. Provision is also made under this sub-programme for overseas study tours undertaken by committees. The significant increase in 2017/18 relates to unspent funds from 2016/17 being allocated back to cater for overseas study tours which did not take place in 2016/17, as mentioned previously. This also accounts for the low growth to 2018/19, whereafter there is inflationary growth over the MTEF.

The aim of the Public Participation sub-programme is to address complaints through the petitions' system, and to create awareness of legislative processes through public education and the promotion of public involvement. Public participation includes the involvement of the public or communities in legislative processes, oversight, and issues of governance affecting their lives (Acts, Bills and public hearings). Public participation gives members of the public an opportunity to express their views and be informed on government processes and programmes. The increase in 2017/18 relates to unspent funds from 2016/17 allocated back to fund outstanding 2016/17 commitments in respect of communication costs, venues and facilities costs, etc. The 2018/19 Adjusted Appropriation includes additional funding allocated for public participation events and new oversight initiatives, as mentioned. Also included is the additional R7 million for conducting voter education campaigns ahead of the 2019 elections. This also accounts for the low growth to 2018/19, whereafter there is inflationary growth over the MTEF.

The sub-programme: Members' Facilities provides benefits and facilities in respect of Members and offers support to political parties, and therefore includes no provision for *Compensation of employees*. This sub-programme caters for the constituency and secretarial allowances, as well as the PPF, as explained in Sections 7.7 and 7.9. The sub-programme also includes travel and subsistence costs relating to Members, in line with the "Quota of journeys" benefits prescribed in the Members' Handbook. The 2018/19 Adjusted Appropriation includes R2.500 million (of the R3 million PPF interest) allocated to increase the secretarial and constituency allowances. The inflationary growth over the MTEF caters for the continued implementation of the sector oversight model, as well as support staff, such as researchers, which are contract based, and are not on the Legislature's organisational structure. These allowances are in line with guidelines from Parliament. The MTEF allocations will have to be reviewed and adjusted in-year, to ensure that adequate provision is made for the constituency and secretarial allowances.

The growth in *Compensation of employees* in the prior years caters mainly for the annual wage agreements, as the filling of critical posts was put on hold, pending the outcome of the restructuring and job evaluation exercise. The growth over the MTEF is 11.7, 10.4 and 5.3 per cent, which is fairly low, despite the fact that R4.210 million (i.e. portion of the previously mentioned R8 million) was reprioritised to this category from *Goods and services* to cater for the upgrading of posts. The growth is not sufficient to provide for the upgrading and filling of critical new posts. Programme 2 currently has four critical vacant posts, including the Chief Operations Officer and Protocol Manager. As mentioned, though, the *Compensation of employees*' budget will need to be reviewed and adjusted in-year once the upgrading of posts is finalised, and taking into account that R8 million will be allocated from provincial cash resources in the 2019/20 Adjustments Estimate for this purpose (although portion will be allocated to Programme 1).

Goods and services largely caters for both staff and sectoral public participation costs, overseas study tours, committee costs, etc., and the bulk of the budget is allocated to travel and subsistence costs, advertising and communication, contractors (events co-ordinators), as well as venues and facilities. The significant increase in 2017/18 relates to unspent 2016/17 funds allocated back to fund outstanding 2016/17 commitments and overseas study tours which were scaled down to accommodate the 2016 local government elections, accounting for the decrease from 2017/18 to 2018/19. The 2018/19 Adjusted Appropriation includes additional funding for in-year spending pressures, as well as the additional R7 million for conducting voter education campaigns. The MTEF growth is inflationary.

Transfers and subsidies to: Non-profit institutions comprises the constituency, secretarial and research allowances payable to political parties, as well as the PPF, as explained in Sections 7.7 and 7.9 above.

Service delivery measures: Parliamentary Business

Table 2.13 illustrates the main service delivery measures relating to Programme 2. The Legislature sector has not yet agreed on standardised service delivery measures.

Table 2.13 : Service delivery measures: Parliamentary Business

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2018/19	2019/20	2020/21	2021/22	
1. Increased level of awareness and knowledge of the Legislature and its core business	• Quarterly reports on public education campaigns/workshops held	20	4	4	4	
2. Enhanced oversight, law-making and accountability	• Quarterly reports on House sittings facilitated	4	4	4	4	
3. Improved tracking of implementation of resolutions and answers to questions	• Quarterly progress reports on tracking the implementation of resolutions	4	4	4	4	
4. Improved oversight over departmental and committee planning	• No. of approved Committee Annual Oversight Plans and Committee Annual Operational Plans	19	21	21	21	
5. Improved oversight over the implementation of the NDP/PGDP by provincial departments	• No. of oversight reports on achievements in the implementation of NDP/PGDP prioritised targets tabled in the house	2	2	2	2	
6. Improved input by the Committees into the departmental APPs and budgets	• Quarterly reports on the inputs/processing by Committees of draft 2020/21 APPs and budgets submitted to Office of the Chairperson of Committees	15	4	4	4	
7. Improved oversight over the departmental performance against their APPs and budgets	• No. of analysis reports on quarterly and annual reports	55	55	55	55	
8. Improved stakeholder involvement/engagement on Legislature business	• Quarterly outcomes-based reports on stakeholder involvement in Legislature business (Committees/TLTP/sector outreach programmes)	4	4	4	4	
9. Improved oversight over financial management and performance of departments and public entities	• No. of reports on Finance Portfolio Committee hearings conducted	3	2	3	3	
10. Improved oversight over departments and public entities in respect of the attainment of clean audit reports	• No. of SCOPA hearings conducted	2	2	2	2	
11. Enhanced oversight through focused intervention studies and oversight visits	• No. of reports on focused intervention studies conducted	11	11	11	11	
	• Quarterly reports on oversight visits conducted	4	4	4	4	
12. Empowered Committees to perform oversight	• Quarterly reports on study tours programme	4	4	4	4	
13. Improved processing of legislation before Committees	• No. of reports on Bills processed	4	4	4	4	

9. Other programme information

9.1 Personnel numbers and costs

Table 2.14 reflects personnel information pertaining to the Legislature. Note that the table includes information relating to the Legislature staff only, and information relating to the Members of the Legislature is included as a footnote.

Table 2.14 : Summary of personnel numbers and costs by component

Table 2.14 : Summary of personnel numbers and costs by component																			
R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22				
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. growth rate	Costs growth rate	% Cost of Total
Salary level																			
1 – 6	46	12 798	46	12 256	22	10 679	22	-	22	11 881	22	12 133	22	13 298	22	14 028	0.0%	5.7%	5.4%
7 – 10	123	98 151	119	85 624	125	98 263	125	-	125	107 855	125	119 308	125	130 665	125	137 632	0.0%	8.5%	51.5%
11 – 12	21	43 544	18	39 189	35	39 680	35	-	35	43 838	35	49 442	35	53 593	35	56 431	0.0%	8.8%	21.1%
13 – 16	28	6 236	26	33 386	26	41 878	26	-	26	44 730	26	48 862	26	56 724	26	59 734	0.0%	10.1%	22.1%
Total*	218	160 729	209	170 455	208	190 500	208	-	208	208 304	208	229 745	208	254 280	208	267 825	0.0%	8.7%	100.0%
Programme																			
1. Administration	109	80 396	107	82 471	107	92 080	107	-	107	103 310	107	112 499	107	124 839	107	131 496	0.0%	8.4%	49.2%
2. Parliamentary Business	109	80 333	102	87 984	101	98 420	101	-	101	104 994	101	117 246	101	129 441	101	136 329	0.0%	9.1%	50.8%
Total*	218	160 729	209	170 455	208	190 500	208	-	208	208 304	208	229 745	208	254 280	208	267 825	0.0%	8.7%	100.0%
*Excl. Members' remuneration:	69	77 204	69	75 815	69	84 350	-	69	69	87 260	69	88 410	69	92 902	69	98 084	0.0%	4.0%	100.0%

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

It is noted that the Legislature's salary structure is very different to that of the Public Service. For the most part, the Legislature's salary levels are higher than Public Service counterparts. This position is exacerbated by the fact that, in some years, the annual wage adjustments for the administrative staff has been higher than the Public Service wage agreements.

As mentioned, at the end of 2016/17, the Legislature embarked on a restructuring and job evaluation exercise aimed at achieving an updated organisational structure that is aligned to the current institutional strategic plan. The Legislature took a decision in 2017/18 (continued into 2018/19) not to fill any vacant posts, pending the outcome of this restructuring exercise, which took far longer than anticipated because of the lengthy consultation process between the employees and the employer. As such, 10 critical vacant posts were not filled in 2016/17 and 2017/18, pending the finalisation of the restructuring and job evaluation exercise. Although some of the critical vacant posts are new, most are due to recent retirements and/or resignations, and this accounts for the decrease in personnel numbers from 218 in 2015/16 to 208 in 2017/18. Programme 1 has six critical vacant posts, including Chief Director: Corporate Services, Manager: Security, three IT specialist posts, two budget analysts, etc. Programme 2 has four critical vacant posts, including the Chief Operations Officer and Protocol Manager.

Growth over the MTEF is 16.8, 14.2 and 5.2 per cent, and this takes into account the amount of R8 million reprioritised from *Goods and services* to fund the upgrading of posts, as mentioned. The growth will be higher when the additional R8 million is allocated from provincial cash resources in the 2019/20 Adjustments Estimate. The *Compensation of employees*' budget will need to be reviewed over the MTEF to ensure that the growth is sufficient for the upgrading of posts and filling the above-mentioned critical existing and new posts, which may have to be funded through further internal reprioritisation.

9.2 Training

Table 2.15 gives a summary of the Legislature's spending and information on training per programme over the seven-year period. It is noted that the Legislature's training budget caters for both staff and Members. As such, the table illustrates the number of staff and Members affected by the various training programmes and initiatives, and this accounts for the number of staff reflected in Table 2.15 being higher than the personnel numbers reflected in Section 9.1.

Table 2.15 : Information on training: Provincial Legislature

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	287	278	277	277	277	277	277	277	277
Number of personnel trained	62	66	70	74	74	74	78	82	82
of which									
Male	20	22	24	25	25	25	27	28	28
Female	42	44	46	49	49	49	51	54	54
Number of training opportunities	39	50	54	58	58	58	62	65	65
of which									
Tertiary	10	15	16	17	17	17	18	19	19
Workshops	11	15	16	17	17	17	18	19	19
Seminars	-	-	-	-	-	-	-	-	-
Other	18	20	22	24	24	24	26	27	27
Number of bursaries offered	10	15	24	25	25	25	26	27	27
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	10	24	25	25	25	26	27	27
Number of days spent on training	139	140	142	142	142	142	142	150	150
Payments on training by programme									
1. Administration	898	1 028	1 312	2 253	2 253	1 331	2 905	3 065	3 234
2. Parliamentary Business	-	-	-	553	-	-	-	-	-
Total	898	1 028	1 312	2 806	2 253	1 331	2 905	3 065	3 234

The Skills Development Act is not applicable to provincial legislatures. The amounts reflected relate to specific training courses that will assist in capacitating the Members and various components of the Legislature. The MTEF allocations provide for ongoing SAP and SCM training to both staff and Members, as well as training on the implementation of the FMPPLA.

ANNEXURE – VOTE 2: PROVINCIAL LEGISLATURE

Table 2.A : Details of receipts: Provincial Legislature

R thousand	Audited 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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	65	63	64	60	60	64	63	66	70
Sale of goods and services produced by department (excluding capital assets)	65	63	64	60	60	64	63	66	70
Sale by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	65	63	64	60	60	64	63	66	70
Of which									
Commission	64	62	64	60	60	64	62	66	70
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	145	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	145	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 273	6 859	4 396	506	506	361	534	563	594
Interest	3 273	6 859	4 396	506	506	361	534	563	594
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	679	21	-	-	27	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	679	21	-	-	27	-	-	-
Transactions in financial assets and liabilities	-	2	-	294	294	98	310	327	345
Total	3 338	7 603	4 626	860	860	550	907	956	1 009

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	271 616	287 801	385 826	354 561	374 395	378 672	386 193	418 974	442 014
Compensation of employees	160 729	170 455	190 500	208 304	208 304	208 304	229 745	254 280	267 825
Salaries and wages	127 498	134 004	150 867	162 376	162 068	162 068	180 289	202 105	212 780
Social contributions	33 231	36 451	39 633	45 928	46 236	46 236	49 456	52 175	55 045
Goods and services	110 887	117 346	195 326	146 257	166 091	170 368	156 448	164 694	174 189
Administrative fees	576	810	828	1 429	1 429	1 473	1 509	1 592	1 679
Advertising	4 537	6 487	13 320	7 769	9 784	9 688	8 675	9 134	9 637
Minor assets	51	-	-	-	-	-	-	-	-
Audit cost: External	2 970	3 205	2 757	3 268	3 968	4 278	3 451	3 641	3 841
Bursaries: Employees	364	199	163	1 297	1 297	1 297	1 370	1 446	1 526
Catering: Departmental activities	5 851	8 207	10 082	8 542	8 942	11 709	9 582	10 131	10 688
Communication (G&S)	8 302	7 528	9 166	7 720	9 273	9 738	8 736	9 217	9 724
Computer services	2 675	3 860	10 877	1 046	5 901	5 901	5 756	6 226	6 568
Cons. and prof. serv.: Bus. and advisory serv.	9 833	10 443	20 506	15 947	14 040	15 696	16 028	16 063	16 946
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	613	515	327	635	635	635	670	707	746
Contractors	4 127	9 348	14 879	8 572	10 304	14 471	9 052	9 550	10 074
Agency and support / outsourced services	(1)	-	5	-	-	-	-	-	-
Entertainment	15	28	83	463	463	363	490	517	546
Fleet services (including govt. motor transport)	2 002	1 642	1 466	2 008	2 008	2 009	2 120	2 236	2 359
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	958	493	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	510	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	91	91	91	96	101	107
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 306	1 294	2 456	2 747	2 832	2 664	3 027	3 193	3 368
Consumable: Stationery, printing and office supplies	2 910	852	1 974	2 764	2 671	2 138	2 917	3 077	3 246
Operating leases	6 959	5 317	8 771	6 500	6 500	6 500	6 864	7 242	7 640
Property payments	10 155	8 102	8 893	9 372	10 372	11 297	9 790	10 329	10 897
Transport provided: Departmental activity	3 900	3 738	4 960	3 795	4 674	5 213	4 165	4 394	4 635
Travel and subsistence	30 794	35 137	68 397	44 862	50 141	47 953	43 279	45 987	48 956
Training and development	898	1 028	1 312	2 806	2 253	1 331	2 905	3 065	3 234
Operating payments	5 433	3 660	4 669	6 692	7 992	5 577	7 371	7 779	8 206
Venues and facilities	5 149	5 453	9 435	7 932	10 521	10 346	8 595	9 067	9 566
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	81 471	101 931	109 578	110 040	112 540	112 540	110 064	111 252	117 372
Provinces and municipalities	19	18	37	42	42	42	44	46	49
Provinces	19	18	37	42	42	42	44	46	49
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	19	18	37	42	42	42	44	46	49
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	292	181	428	241	241	241	255	269	284
Public corporations and private enterprises	-	-	-	30	30	30	32	34	36
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	30	30	30	32	34	36
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	30	30	30	32	34	36
Non-profit institutions	81 055	101 732	109 113	109 627	112 127	112 127	109 627	110 791	116 885
Households	105	-	-	100	100	100	106	112	118
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	105	-	-	100	100	100	106	112	118
Payments for capital assets	5 846	7 641	31 606	10 362	14 362	10 085	10 819	11 294	11 915
Buildings and other fixed structures	-	-	-	995	6 895	6 895	1 051	1 109	1 170
Buildings	-	-	-	995	6 895	6 895	1 051	1 109	1 170
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 139	7 641	24 923	5 427	3 527	1 736	5 731	6 047	6 379
Transport equipment	1 196	-	4 552	2 385	485	-	2 519	2 658	2 804
Other machinery and equipment	2 943	7 641	20 371	3 042	3 042	1 736	3 212	3 389	3 575
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 707	-	6 683	3 940	3 940	1 454	4 037	4 138	4 366
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	358 933	397 373	527 010	474 963	501 297	501 297	507 076	541 520	571 301
Members' remuneration	77 204	78 001	87 924	90 251	90 251	90 251	91 680	97 406	102 836
of which:									
Compensation of employees	77 204	75 815	84 350	87 260	87 260	87 260	88 410	92 902	98 084
Goods and services	-	2 186	3 574	2 991	2 991	2 991	3 270	4 504	4 752
Adjusted total (incl. Members' remuneration)	436 137	475 374	614 934	565 214	591 548	591 548	598 756	638 926	674 137
of which:									
Departmental receipts	3 338	7 603	4 626	860	860	550	907	956	1 009

Table 2.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2015/16	2016/17	2017/18	Appropriation	Appropriation	Estimate	2019/20	2020/21	2021/22
	2018/19								
Current payments	139 721	147 377	188 409	181 221	186 776	191 053	199 832	216 765	229 532
Compensation of employees	80 396	82 471	92 080	103 310	103 310	103 310	112 499	124 839	131 496
Salaries and wages	70 922	71 106	80 622	89 346	89 346	89 346	97 853	109 388	115 195
Social contributions	9 474	11 365	11 458	13 964	13 964	13 964	14 646	15 451	16 301
Goods and services	59 325	64 906	96 329	77 911	83 466	87 743	87 333	91 926	98 036
Administrative fees	576	636	647	997	997	1 041	1 053	1 111	1 172
Advertising	1 280	2 103	4 130	2 561	2 561	2 561	2 857	2 996	3 161
Minor assets	51	-	-	-	-	-	-	-	-
Audit cost: External	2 970	3 205	2 757	3 268	3 968	4 278	3 451	3 641	3 841
Bursaries: Employees	364	189	138	841	841	841	888	937	989
Catering: Departmental activities	(45)	(15)	891	582	582	686	1 178	1 265	1 334
Communication (G&S)	5 889	7 008	6 489	7 534	7 534	8 134	7 956	8 394	8 856
Computer services	2 675	3 791	10 877	1 046	5 901	5 901	5 756	6 226	6 568
Cons. and prof. serv.: Bus. and advisory serv.	9 582	10 379	20 157	15 654	13 747	15 317	15 718	15 737	16 602
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 751	8 128	11 910	6 300	6 300	10 140	6 654	7 020	7 405
Agency and support / outsourced services	(1)	-	-	-	-	-	-	-	-
Entertainment	6	28	53	333	333	236	352	371	392
Fleet services (including govt. motor transport)	2 002	1 642	1 466	2 008	2 008	2 009	2 120	2 236	2 359
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	958	493	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	34	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	91	91	91	96	101	107
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 149	1 134	2 038	2 214	2 214	2 214	2 465	2 600	2 743
Consumable: Stationery, printing and office supplies	2 708	385	1 162	1 997	1 904	1 541	2 109	2 225	2 347
Operating leases	6 938	5 317	8 771	6 500	6 500	6 500	6 864	7 242	7 640
Property payments	10 048	8 102	8 902	9 372	10 372	11 297	9 790	10 329	10 897
Transport provided: Departmental activity	58	151	199	210	210	210	222	234	247
Travel and subsistence	6 250	7 822	11 011	9 994	9 994	9 444	9 990	11 014	12 675
Training and development	898	1 028	1 312	2 253	2 253	1 331	2 905	3 065	3 234
Operating payments	2 103	2 668	3 264	3 552	4 552	3 367	4 053	4 279	4 514
Venues and facilities	81	712	155	604	604	604	856	903	953
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	416	199	465	413	413	413	437	461	487
Provinces and municipalities	19	18	37	42	42	42	44	46	49
Provinces	19	18	37	42	42	42	44	46	49
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	19	18	37	42	42	42	44	46	49
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	292	181	428	241	241	241	255	269	284
Public corporations and private enterprises	-	-	-	30	30	30	32	34	36
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	30	30	30	32	34	36
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	30	30	30	32	34	36
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	105	-	-	100	100	100	106	112	118
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	105	-	-	100	100	100	106	112	118
Payments for capital assets	5 846	7 641	31 606	10 362	14 362	10 085	10 819	11 294	11 915
Buildings and other fixed structures	-	-	-	995	6 895	6 895	1 051	1 109	1 170
Buildings	-	-	-	995	6 895	6 895	1 051	1 109	1 170
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 139	7 641	24 923	5 427	3 527	1 736	5 731	6 047	6 379
Transport equipment	1 196	-	4 552	2 385	485	-	2 519	2 658	2 804
Other machinery and equipment	2 943	7 641	20 371	3 042	3 042	1 736	3 212	3 389	3 575
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 707	-	6 683	3 940	3 940	1 454	4 037	4 138	4 366
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	145 983	155 217	220 480	191 996	201 551	201 551	211 088	228 520	241 934

Table 2.D : Payments and estimates by economic classification: Parliamentary Business

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	131 895	140 424	197 417	173 340	187 619	187 619	186 361	202 209	212 482
Compensation of employees	80 333	87 984	98 420	104 994	104 994	104 994	117 246	129 441	136 329
Salaries and wages	70 308	76 491	85 556	90 702	90 394	90 394	102 154	113 519	119 531
Social contributions	10 025	11 493	12 864	14 292	14 600	14 600	15 092	15 922	16 798
Goods and services	51 562	52 440	98 997	68 346	82 625	82 625	69 115	72 768	76 153
Administrative fees	-	174	181	432	432	432	456	481	507
Advertising	3 257	4 384	9 190	5 208	7 223	7 127	5 818	6 138	6 476
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	10	25	456	456	456	482	509	537
Catering: Departmental activities	5 896	8 222	9 191	7 960	8 360	11 023	8 404	8 866	9 354
Communication (G&S)	2 413	520	2 677	186	1 739	1 604	780	823	868
Computer services	-	69	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory serv.	251	64	349	293	293	379	310	326	344
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	613	515	327	635	635	635	670	707	746
Contractors	1 376	1 220	2 969	2 272	4 004	4 331	2 398	2 530	2 669
Agency and support / outsourced services	-	-	5	-	-	-	-	-	-
Entertainment	9	-	30	130	130	127	138	146	154
Fleet services (including govt. 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	476	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	157	160	418	533	618	450	562	593	625
Consumable: Stationery, printing and office supplies	202	467	812	767	767	597	808	852	899
Operating leases	21	-	-	-	-	-	-	-	-
Property payments	107	-	(9)	-	-	-	-	-	-
Transport provided: Departmental activity	3 842	3 587	4 761	3 585	4 464	5 003	3 943	4 160	4 388
Travel and subsistence	24 544	27 315	57 386	34 868	40 147	38 509	33 289	34 973	36 281
Training and development	-	-	-	553	-	-	-	-	-
Operating payments	3 330	992	1 405	3 140	3 440	2 210	3 318	3 500	3 692
Venues and facilities	5 068	4 741	9 280	7 328	9 917	9 742	7 739	8 164	8 613
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	81 055	101 732	109 113	109 627	112 127	112 127	109 627	110 791	116 885
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
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	81 055	101 732	109 113	109 627	112 127	112 127	109 627	110 791	116 885
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	212 950	242 156	306 530	282 967	299 746	299 746	295 988	313 000	329 367