

Vote 02

Limpopo Legislature

To be appropriated by Vote in 2019/120

Direct Charge

Responsible MEC

Administrating Department

Accounting Officer

R 375 755 000

R 51 576 000

Speaker of the Legislature

Limpopo Legislature

Secretary of the Legislature

Overview

Vision

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

Mission and strategic goals

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

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

Main Services

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

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

Legislative mandates

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

Review of the current financial year (2018/19)

The main activities undertaken by the Legislature up to the end of the third quarter of 2018/19 financial year are described as follows:

Oversight: A total of eighty-one (81) oversight Committee Meetings were held by the Committees in order to exercise oversight over the Executive Departments as they implement government policies and programmes. SCOPA public hearings are planned in the fourth quarter in order to ensure that Departments account on the budget allocated to them in the 2018/19. This is a useful exercise in that it ensures that public funds are used for the purposes intended for. A total of three (3) joint site visit was undertaken by the Committees of the Legislature. These oversight visits are critical because they enable Members to practically assess progress made by the Executives in implementing the approved Annual Performance Plans. Moreover, a total of sixty-three (63) petitions were received, acknowledged, and referred to departments and entities for action or feedback. These petitions cover a wide range of issues, most of which are service delivery related. In line with our Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed.

Implementation of Financial Management of Parliament and Provincial Legislature Act (FMPPLA), 2009: The procurement of the ERP system is finalized. The contract has been signed with the service provider, and the service provider is on site for implementation. Change

management workshop were conducted for the first group of the employees. The plan is to go live with Human resource on the 01 March 2019 and 01 April 2019 with Finance module.

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

Provision of Political Party Funding: The legislature is expected to provide assistance to political parties. The provision of funds to all parties represented at the legislature is essential for parties to do their political work appropriately. The legislature provided financial assistance to all political parties amounting to 95.0 percent of the budgeted amount.

Law making: Four (4) sectoral parliaments were held during the reporting period which catered for the needs of the youth and the elderly. Sectoral parliaments are indispensable in that they contribute in the promotion of organized public involvement by the youth, women, elderly and the disabled in the legislative processes by granting them the opportunity to debate issues that directly affect them in a parliamentary setup. It is during these engagements that awareness is created in communities who often have limited information on the role of the legislature. For communities to effectively participate in the legislative processes and the creation of collaboration with the legislature in nation building, the above ventures remain critical. Twelve (12) Bills were facilitated. The public across the Limpopo were given an opportunity to participate on the Bills during public participation gatherings which were organized by the Legislature.

Public Participation: Twenty-eight (28) public hearing were conducted to raise awareness and inputs on the bills to be facilitated.

Outlook for the coming financial year (2019/20)

Implementation of FMPPLA - During the coming financial year, the Legislature will consolidate the implementation of outstanding requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The implementation of FMPPLA has huge financial and human resources implications in terms of migration from Modified Cash to Accrual Basis, use of GRAP accounting system, which thus requires the rolling out of ERP system. The Legislature will also focus on installing video recording system to assist in recording of hansards during the parliamentary sittings. The only recording currently happening is audio and has proven to have its shortcomings. In addition, the implementation of FMPPLA has implication on the current Legislature structure. The Legislature is in the process of reviewing the organizational structure in line with FMPPLA which is likely to see the creation of new positions that will enable

it to fulfil its mandates. In addition, the IT infrastructure will need some revamping in order to sustain the new demands.

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

Implementation of the National Key Point (NKP) - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however a level of minimum requirement standards which have to be maintained. Currently the Legislature is not having its own premises as it is located in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. During the 2019/20 financial year, the Legislature will continue with the implementation of the National Key Point project, to demarcate the Legislature from other government departments.

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

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

Capacity building for Members and staff - Capacity building is a necessary requirement in order to strengthen Members and staff skills and knowledge on the mandate of the Legislature. The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, finance, ethics etc.

Oversight, public participation and law making - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. This involves

oversight visits and public participation in law making process. The Legislature will continue to provide support for Members participation on NCOP and sectoral parliaments as part of “Taking Parliament to the People”.

Reprioritisation

An amount of R13.6 million was defrayed from ERP earmarked funding to furniture, Gratuities for exit members, and Goods and services amounting to R5.0 million, R5.0 million and R3.6 million respectively. The reprioritisation on Goods and services is mainly due to the R2.0 million additional for accommodation and travelling cost during the induction and training of new Members of legislature and the R1.0 million is due to the maintenance of the new and old vehicles. This reprioritisation was due to the pressures identified and the ERP earmark funding is significantly utilised in the 2018/19 implementation.

Procurement

The SCM unit is not fully capacitated, the position for the Sectional Manager SCM is advertised and will be filled. Training on the ERP system will continue to be conducted. Due to the renovation taking place at the legislature, security system will be procured . Laptops, Desktop and furniture will be procured to cater for the new appointments and the review of the organisational structure for the new posts. An amount of R5.0 million will be used to procure old and damaged furniture due to renovations.

Receipts and Financing

Summary of receipts

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Equitable share | 307 835 | 351 818 | 397 369 | 360 927 | 417 309 | 417 309 | 375 755 | 396 400 | 418 012 |
| Conditional grants | - | - | - | - | - | - | - | - | - |
| EPWP | - | - | - | - | - | - | - | - | - |
| Departmental receipts | - | - | - | - | - | - | - | - | - |
| Total receipts: Treasury funding | 307 835 | 351 818 | 397 369 | 360 927 | 417 309 | 417 309 | 375 755 | 396 400 | 418 012 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Departmental receipts | | | | | | | | | |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 158 | 119 | 101 | 148 | 118 | 118 | 156 | 164 | 173 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Sale of capital assets | - | 183 | - | - | 300 | 300 | - | - | - |
| Transactions in financial assets and liabilities | 158 | (116) | 529 | 86 | 326 | 326 | 91 | 96 | 101 |
| Total departmental receipts | 316 | 186 | 630 | 234 | 744 | 744 | 246 | 260 | 274 |

The institution is funded mainly by Equitable Share. The main source of revenue in the Legislature is Commission on Insurance. The budget of the institution is growing by negative 66.9 in 2019/20 and 5.4 percent over the MTEF. The negative growth in 2019/20 is due to once off sale of capital assets and growth over the MTEF is inflationary related.

Payments summary

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

Key assumptions

The following general assumptions were made by the department in formulating the 2019/20 budget as guided by the treasury guidelines:

- Revised CPI of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel.
- Goods and Services increases are based on the projected CPI over the MTEF as published in the 2018 Medium Term Budget Policy Statement.

Programme summary

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

Table 2.1(b) and 2.1(c) below provide a summary of payments and estimates per programme and economic classification over the seven year period.

Table 2.1(b): Summary of payments and estimates: Vote 02: Provincial Legislature

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Programmes | | | | | | | | | |
| Programme 1: Administration | 89 027 | 96 692 | 101 927 | 131 696 | 135 277 | 135 277 | 128 868 | 134 969 | 142 193 |
| Programme 2: Facilities for Members and Political Parties | 100 681 | 106 840 | 114 010 | 87 126 | 128 573 | 128 573 | 96 724 | 102 050 | 107 662 |
| Programme 3: Parliamentary Services | 63 554 | 73 025 | 78 536 | 88 612 | 99 966 | 99 966 | 98 587 | 104 990 | 110 774 |
| Direct charge on the Provincial Revenue Fund | | | | | | | | | |
| Members remuneration | 44 698 | 44 451 | 46 514 | 53 493 | 53 493 | 53 493 | 51 576 | 54 391 | 57 383 |
| Total payments and estimates | 297 960 | 321 008 | 340 987 | 360 927 | 417 309 | 417 309 | 375 755 | 396 400 | 418 012 |
| LESS: | | | | | | | | | |
| Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA) | 316 | 186 | 630 | 234 | 744 | 744 | 246 | 260 | 274 |
| Adjusted total payments and estimates | 297 644 | 320 822 | 340 357 | 360 693 | 416 565 | 416 565 | 375 509 | 396 140 | 417 738 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 297 644 | 320 822 | 340 357 | 360 693 | 416 565 | 416 565 | 375 509 | 396 140 | 417 738 |

Table 2.1(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 201 097 | 216 521 | 241 367 | 266 303 | 281 583 | 281 583 | 280 201 | 295 984 | 312 074 |
| Compensation of employees | 152 588 | 164 798 | 177 002 | 198 318 | 206 387 | 206 387 | 203 913 | 215 742 | 227 609 |
| Goods and services | 48 509 | 51 723 | 64 365 | 67 985 | 75 196 | 75 196 | 76 288 | 80 242 | 84 465 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 85 776 | 91 740 | 94 922 | 73 027 | 110 777 | 110 777 | 82 435 | 86 342 | 91 091 |
| Provinces and municipalities | 18 | 7 | 32 | 78 | 78 | 78 | 82 | 87 | 92 |
| Non-profit institutions | 85 613 | 91 564 | 94 426 | 72 397 | 108 617 | 108 617 | 76 170 | 85 640 | 90 350 |
| Households | 145 | 169 | 464 | 552 | 2 082 | 2 082 | 6 183 | 615 | 649 |
| Payments for capital assets | 10 090 | 12 747 | 4 698 | 21 597 | 24 949 | 24 949 | 13 119 | 14 074 | 14 847 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 10 090 | 12 747 | 4 698 | 21 597 | 24 949 | 24 949 | 13 119 | 14 074 | 14 847 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 997 | - | - | - | - | - | - | - | - |
| Total economic classification | 297 960 | 321 008 | 340 987 | 360 927 | 417 309 | 417 309 | 375 755 | 396 400 | 418 012 |
| LESS: | | | | | | | | | |
| Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA) | 316 | 186 | 630 | 234 | 744 | 744 | 246 | 260 | 274 |
| Total economic classification | 297 644 | 320 822 | 340 357 | 360 693 | 416 565 | 416 565 | 375 509 | 396 140 | 417 738 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 297 644 | 320 822 | 340 357 | 360 693 | 416 565 | 416 565 | 375 509 | 396 140 | 417 738 |

The institution's overall budgets for 2019/20, 2020/21 and 2021/22 financial years are R375.7 million, R396.4 million, and R418.0 million respectively. The percentage increases for the period from the 2018/19 to 2021/22 budget are: 4.1 percent, 5.5 percent and 5.5 percent respectively.

Compensation of Employees' budget increased minimally by 2.8 percent year on year, 5.8 percent and 5.5 percent for the financial years 2020/21 and 2021/22 respectively. The increase of 2.8 percent is due to the reduction in the salaries for Members of the legislature.

Goods and Services budget has increased by 12.2 percent from 2018/19 to 2019/20 and in 2020/21 and 2021/22 the budget increased by 5.2 percent and 5.3 percent respectively. The increase of 12.2 percent is due to the fact that amount of R3.5 million was shifted from the ERP earmark funding to Goods and services for the 2019/20 financial year. The increase in Goods and services is mainly due to the additional amount of R2.0 million for accommodation and travelling cost during the induction and training of new Members of legislature and the R1.0 million to cater for the maintenance of the new and old vehicles. Additional R2.0 million is allocated for legislature programme due to the fact that there will be three (3) events for legislature after elections.

Transfers and Subsidies - The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance, political party funding and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and parties have programmes to educate their Members on political activities. This item reflects a positive growth of 12.9 percent from 2018/19 main budget to 2019/20. Part of Transfers and Subsidies budget is for transfers to municipalities which is meant for payment of the Legislature's vehicles' licenses as well as payments for Leave gratuities. Budget has increased by 12.9 percent from 2018/19 to 2019/20 and in 2020/21 and 2021/22 the budget increased by 4.7 percent and 5.5 percent respectively. The increase of 12.9 was due to the fact that additional amount of R5.0 million was allocated to the Gratuities for exit members from ERP earmark funding for the 2019/20 financial year. For the 2020/21 and 2021/22 the R5.0 million was allocated to the transfer to political parties.

Payments of Capital Assets budget decreased by 39.3 percent from 2018/19 to 2019/20 as a result of once – off allocation for the purchase of Enterprise Resource Planning (ERP) system. Reprioritisation of R3.5 million and R5.0 million was made to Goods and services and Transfer to political party respectively.

Programme descriptions

Programme 1: Administration

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

Programme objectives: *To provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance*

such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.

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

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

Table 2.2(a): Summary of payments and estimates: Programme 1: Administration

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Subprogramme | | | | | | | | | |
| Office of the Speaker | 10 151 | 11 244 | 13 770 | 14 108 | 13 308 | 13 308 | 15 175 | 16 011 | 16 890 |
| Office of the Secretary | 4 720 | 4 822 | 4 992 | 7 316 | 8 166 | 8 166 | 7 835 | 8 267 | 8 722 |
| Financial Management | 18 000 | 17 894 | 18 899 | 20 194 | 22 431 | 22 431 | 26 264 | 27 433 | 28 745 |
| Corporate Services | 45 116 | 50 495 | 52 534 | 78 309 | 75 444 | 75 444 | 66 549 | 70 074 | 73 929 |
| Internal Audit | 5 142 | 5 793 | 5 433 | 5 985 | 6 935 | 6 935 | 6 388 | 6 740 | 7 110 |
| Safety | 5 898 | 6 444 | 6 299 | 5 783 | 8 992 | 8 992 | 6 657 | 6 444 | 6 797 |
| Total payments and estimates | 89 027 | 96 692 | 101 927 | 131 696 | 135 277 | 135 277 | 128 868 | 134 969 | 142 193 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 89 027 | 96 692 | 101 927 | 131 696 | 135 277 | 135 277 | 128 868 | 134 969 | 142 193 |

Table 2.2(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 77 890 | 83 769 | 96 733 | 110 020 | 110 249 | 110 250 | 115 667 | 120 808 | 127 254 |
| Compensation of employees | 48 900 | 54 895 | 58 782 | 72 165 | 68 136 | 68 136 | 71 086 | 74 019 | 78 089 |
| Goods and services | 28 990 | 28 874 | 37 951 | 37 856 | 42 114 | 42 114 | 44 581 | 46 789 | 49 165 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 50 | 176 | 496 | 78 | 78 | 78 | 82 | 87 | 92 |
| Provinces and municipalities | 18 | 7 | 32 | 78 | 78 | 78 | 82 | 87 | 92 |
| Households | 32 | 169 | 464 | - | - | - | - | - | - |
| Payments for capital assets | 10 090 | 12 747 | 4 698 | 21 597 | 24 949 | 24 949 | 13 119 | 14 074 | 14 847 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 10 090 | 12 747 | 4 698 | 21 597 | 24 949 | 24 949 | 13 119 | 14 074 | 14 847 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 997 | - | - | - | - | - | - | - | - |
| Total economic classification | 89 027 | 96 692 | 101 927 | 131 696 | 135 277 | 135 277 | 128 868 | 134 969 | 142 193 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 89 027 | 96 692 | 101 927 | 131 696 | 135 277 | 135 277 | 128 868 | 134 969 | 142 193 |

Compensation of Employees' budget decrease by 1.5 percent and increase by 4.1 percent, 5.5 percent for the financial years 2019/20, 2020/21 and 2021/22 respectively. The decrease of 1.5 percent for the 2019/20 is due to the fact that the programme was over budgeted for CoE and it is re allocated to programme 3 that was under budgeted.

Goods and Services budget has increased by 17.8 percent from 2018/19 to 2019/20 and in 2020/21 and 2021/22 the increase of 5.0 percent and 5.1 percent respectively. The increase of

17.8 percent was due to the fact that amount of R3.5 million was shifted from the ERP earmark funding to Goods and Services for the 2019/20 financial year. The increase in Goods and Services is mainly due to the R2.0 million additional for accommodation and travelling cost during the induction and training of new Members of legislature and the R1.0 million is due to the maintenance of the new and old vehicles.

Payments of Capital Assets budget decreased by 39.3 percent from 2018/19 to 2019/20 as a result of once – off allocation for the purchase of Enterprise Resource Planning (ERP) system. Reprioritisation of R3.5 million and R5.0 million was made to Goods and services and Transfer payments to political parties respectively.

Programme 2: Facilities for Members and Political Parties

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

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

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

Table 2.3(a): Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Subprogramme | | | | | | | | | |
| Facilities and Benefits to Members | 57 764 | 58 110 | 64 204 | 65 607 | 69 373 | 69 373 | 69 368 | 67 886 | 71 618 |
| Political Support Services | 87 615 | 93 181 | 96 320 | 75 012 | 112 693 | 112 693 | 78 932 | 88 555 | 93 427 |
| Total payments and estimates | 145 379 | 151 291 | 160 524 | 140 619 | 182 066 | 182 066 | 148 300 | 156 441 | 165 045 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 145 379 | 151 291 | 160 524 | 140 619 | 182 066 | 182 066 | 148 300 | 156 441 | 165 045 |

Table 2.3(b): Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 59 766 | 59 727 | 66 098 | 68 222 | 71 919 | 71 919 | 67 130 | 70 801 | 74 695 |
| Compensation of employees | 51 636 | 51 624 | 54 468 | 60 728 | 64 018 | 64 018 | 59 216 | 62 451 | 65 886 |
| Goods and services | 8 130 | 8 103 | 11 630 | 7 494 | 7 901 | 7 901 | 7 914 | 8 350 | 8 809 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 85 613 | 91 564 | 94 426 | 72 397 | 110 147 | 110 147 | 81 170 | 85 640 | 90 350 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 85 613 | 91 564 | 94 426 | 72 397 | 108 617 | 108 617 | 76 170 | 85 640 | 90 350 |
| Households | - | - | - | - | 1 530 | 1 530 | 5 000 | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 145 379 | 151 291 | 160 524 | 140 619 | 182 066 | 182 066 | 148 300 | 156 441 | 165 045 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 145 379 | 151 291 | 160 524 | 140 619 | 182 066 | 182 066 | 148 300 | 156 441 | 165 045 |

The budget for Programme 2 for 2019/20, 2020/21 and 2021/22 financial years are R148.3 million, R156.4 million, and R165.0 million respectively which represent an increase of 5.5 percent over the MTEF. The budget for Direct charges for programme 2 for 2019/20, 2020/21 and 2021/22 financial years are R51.6 million, R54.4 million, and R57.4 million respectively which represent a decrease of 3.6 percent and an increase of 5.5 per, 5.5 percent in 2018/19, 2019/20 and 2020/21 respectively.

Compensation of Employees decreases by 2.5 percent year on year, increases by 5.5 percent and 5.5 percent in 2020/21 and 2021/22 respectively. The year on year decline of 2.5 percent is due to the reduction in the salaries for Members of the legislature whilst the increases is equivalent to the CPI.

Goods and Services Increased accordingly by 5.6 percent, 5.5 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 respectively whereas **Transfers and subsidies'** increases by 12.1 percent, 5.5 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The increase of 12.1 percent was due to the fact that R5.0 million is re allocated from ERP earmark funding to transfers in order to fund Leave Gratuities for exit members.

Service Delivery Measures

| Programme 2: Facilities for Members and Political Parties | | Estimated Annual Targets | | |
|---|--|--------------------------|---------|---------|
| | | 2019/20 | 2020/21 | 2021/22 |
| 2.1 | Percentage (%) of funds allocated and transferred to political parties | 100% | 100% | 100% |

| Programme 2: Facilities for Members and Political Parties | | Estimated Annual Targets | | |
|---|---|--------------------------|---------|---------|
| | | 2019/20 | 2020/21 | 2021/22 |
| 2.2 | Number of training sessions | 2 | 2 | 2 |
| 2.3 | Number of political parties trips | 55 | 55 | 55 |
| 2.4 | Number of international engagements coordinated | 2 | 2 | 2 |
| 2.5 | Number of administered CPA activities | 4 | 4 | 4 |

Programme 3: Parliamentary Services (Operational and Institutional Support)

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

Programme objectives: The objectives of the programme are as follows: To provide information services; Legislation enacted; Public involvement in law making processes and Provision of oversight function.

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

Table 2.4(a): Summary of provincial payments: Programme 3: Parliamentary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Subprogramme | | | | | | | | | |
| Library, Research, and Information Services | 13 331 | 15 157 | 16 859 | 18 850 | 23 527 | 23 527 | 19 907 | 21 002 | 22 159 |
| House Proceedings | 7 069 | 7 950 | 8 475 | 11 291 | 11 491 | 11 491 | 13 922 | 12 578 | 13 434 |
| Committee Services | 16 239 | 18 282 | 19 381 | 21 180 | 23 849 | 23 849 | 22 332 | 23 561 | 24 757 |
| Legal Services | 5 247 | 6 350 | 6 121 | 6 349 | 7 189 | 7 189 | 8 251 | 8 960 | 9 397 |
| NCOP | 5 485 | 6 039 | 6 580 | 7 277 | 7 827 | 7 827 | 8 875 | 9 503 | 10 025 |
| Public Participation and Awareness | 7 562 | 9 792 | 9 783 | 12 755 | 14 588 | 14 588 | 12 078 | 15 120 | 15 952 |
| Hansard and Language Services | 8 621 | 9 455 | 11 337 | 10 910 | 11 495 | 11 495 | 13 222 | 14 266 | 15 050 |
| Total payments and estimates | 63 554 | 73 025 | 78 536 | 88 612 | 99 966 | 99 966 | 98 587 | 104 990 | 110 774 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 63 554 | 73 025 | 78 536 | 88 612 | 99 966 | 99 966 | 98 587 | 104 990 | 110 774 |

Table 2.4(b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 63 441 | 73 025 | 78 536 | 88 060 | 99 414 | 99 414 | 97 404 | 104 375 | 110 125 |
| Compensation of employees | 52 052 | 58 279 | 63 752 | 65 425 | 74 233 | 74 233 | 73 611 | 79 272 | 83 634 |
| Goods and services | 11 389 | 14 746 | 14 784 | 22 635 | 25 181 | 25 181 | 23 793 | 25 103 | 26 491 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 113 | - | - | 552 | 552 | 552 | 1 183 | 615 | 649 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Households | 113 | - | - | 552 | 552 | 552 | 1 183 | 615 | 649 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 63 554 | 73 025 | 78 536 | 88 612 | 99 966 | 99 966 | 98 587 | 104 990 | 110 774 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 63 554 | 73 025 | 78 536 | 88 612 | 99 966 | 99 966 | 98 587 | 104 990 | 110 774 |

The budget allocations for Programme 3 for 2019/20, 2020/21 and 2021/22 financial years are R98.6 million, R104.9 million, and R110.8 million respectively. The percentage increases for the period from the 2018/19 budget are: 11.3 percent, 6.5 percent and 5.5 percent for 2019/20, 2020/21 and 2021/22 respectively. This programme's core function is driven mostly by human resources and it is evident in the table above that the bulk of the budget is allocated to compensation of employees at 74.7 percent and to Goods and Services and 24.1 percent. These are the two cost drivers in this programme and have been allocated the budget accordingly.

Compensation of Employees increases by 12.5 percent, 7.7 percent and 5.5 percent for 2019/20, 2020/21 and 2021/22 respectively. The CoE for programme 3 was under funded as a results the institution shifted R4.6 million hence the increase of 12.5 percent in 2019/20 financial year.

Goods and Services increase by 5.1, percent in 2019/20 and increase by 5.5 percent in 2020/21 and 2021/22 respectively.

Transfers and subsidies fluctuates by a positive 114.3 percent, negative 48.0 percent and positive 5.5 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The increase of 114.3 percent is to cater for four (4) staff who will be going for retirement and the decrease of 48.0 percent is as thus caused by the significant increase in 209/20.

Service Delivery Measures

| Programme 3: Parliamentary Services | | Estimated Annual Targets | | |
|-------------------------------------|---|--------------------------|---------|---------|
| | | 2019/20 | 2020/21 | 2021/22 |
| 3.1 | Number of departmental strategic documents analysed | 120 | 120 | 120 |
| 3.2 | Number of research reports | 32 | 32 | 32 |
| 3.3 | Number of ceremonial function coordinated | 1 | 1 | 1 |
| 3.4 | Legislation facilitated | 12 | 12 | 12 |
| 3.5 | Number of sittings | 30 | 30 | 30 |
| 3.6 | Number of committee meetings organised | 102 | 102 | 102 |
| 3.7 | Number of site visits facilitated | 12 | 12 | 12 |
| 3.8 | Number of sectoral parliaments organised | 6 | 6 | 6 |
| 3.9 | Number of Public hearing facilitated | 15 | 15 | 15 |
| 3.10 | Number of petitions processed | 60 | 60 | 60 |

Other programme information

Personnel numbers and costs

Table 2.5 reflect the personnel estimates per programme over the seven-year period.

Table 2.5 : Summary of departmental personnel numbers and costs by component: Provincial Legislature

| R thousands | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|------------------|
| | 2015/16 | | 2016/17 | | 2017/18 | | 2018/19 | | | | 2019/20 | | 2020/21 | | 2021/22 | | 2018/19 - 2021/22 | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 54 | 46 775 | 55 | 48 432 | 57 | 57 038 | 53 | 3 | 56 | 59 475 | 56 | 58 192 | 56 | 61 372 | 56 | 64 748 | – | 2.9% | 28.6% |
| 7 – 10 | 63 | 29 584 | 68 | 34 323 | 69 | 35 986 | 73 | 7 | 80 | 38 549 | 80 | 40 789 | 80 | 43 034 | 80 | 45 402 | – | 5.6% | 19.5% |
| 11 – 12 | 57 | 45 479 | 59 | 45 632 | 51 | 46 592 | 54 | 6 | 60 | 64 679 | 60 | 59 462 | 60 | 62 732 | 60 | 66 182 | – | 0.8% | 29.8% |
| 13 – 16 | 31 | 30 750 | 34 | 36 411 | 32 | 37 396 | 29 | 11 | 40 | 43 684 | 40 | 45 469 | 40 | 48 604 | 40 | 51 277 | – | 5.5% | 22.1% |
| Other | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 205 | 152 588 | 216 | 164 798 | 209 | 177 002 | 209 | 27 | 236 | 206 387 | 236 | 203 913 | 236 | 215 742 | 236 | 227 609 | – | 3.3% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 82 | 48 900 | 92 | 54 895 | 83 | 58 782 | 80 | 15 | 95 | 72 165 | 95 | 75 751 | 95 | 79 918 | 95 | 84 314 | – | 5.3% | 36.4% |
| 2. Facilities For Members And Political | 8 | 6 938 | 8 | 7 173 | 9 | 7 954 | 9 | – | 9 | 7 235 | 9 | 7 640 | 9 | 8 060 | 9 | 8 503 | – | 5.5% | 3.7% |
| 3. Parliamentary Services | 77 | 52 052 | 78 | 58 279 | 79 | 63 752 | 82 | 12 | 94 | 73 494 | 94 | 68 946 | 94 | 73 372 | 94 | 77 408 | – | 1.7% | 34.5% |
| Direct charges | 38 | 44 698 | 38 | 44 451 | 38 | 46 514 | 38 | – | 38 | 53 493 | 38 | 51 576 | 38 | 54 392 | 38 | 57 384 | – | 2.4% | 25.4% |
| Total | 205 | 152 588 | 216 | 164 798 | 209 | 177 002 | 209 | 27 | 236 | 206 387 | 236 | 203 913 | 236 | 215 742 | 236 | 227 609 | – | 3.3% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 202 | 148 405 | 213 | 160 841 | 206 | 172 083 | 206 | 27 | 233 | 201 883 | 233 | 199 159 | 233 | 210 726 | 233 | 222 316 | – | 3.3% | 97.7% |
| Public Service Act appointees still to be covered by OSDs | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Legal Professionals | 3 | 4 183 | 3 | 3 957 | 3 | 4 919 | 3 | – | 3 | 4 502 | 3 | 4 754 | 3 | 5 016 | 3 | 5 293 | – | 5.5% | 2.3% |
| Social Services Professions | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Others such as interns, EPWP, learnerships, etc | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 205 | 152 588 | 216 | 164 798 | 209 | 177 002 | 209 | 27 | 236 | 206 387 | 236 | 203 913 | 236 | 215 742 | 236 | 227 609 | – | 3.3% | 100.0% |

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

Training

Tables 2.6 provide payment and information on training over the seven year period.

Table 2.6 : Information on training: Provincial Legislature

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Number of staff | 205 | 216 | 209 | 236 | 236 | 236 | 236 | 236 | 236 |
| Number of personnel trained | 145 | 110 | 83 | 135 | 135 | 135 | 150 | 158 | 158 |
| of which | | | | | | | | | |
| Male | 60 | 40 | 36 | 55 | 55 | 55 | 60 | 63 | 63 |
| Female | 85 | 70 | 47 | 80 | 80 | 80 | 90 | 95 | 95 |
| Number of training opportunities | 56 | 50 | 25 | 74 | 74 | 74 | 76 | 80 | 80 |
| of which | | | | | | | | | |
| Tertiary | 25 | 30 | 20 | 41 | 41 | 41 | 40 | 42 | 42 |
| Workshops | 15 | 15 | 1 | 13 | 13 | 13 | 15 | 16 | 16 |
| Seminars | 1 | – | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Other | 15 | 5 | – | 16 | 16 | 16 | 17 | 18 | 18 |
| Number of bursaries offered | 25 | 37 | 25 | 41 | 41 | 41 | 45 | 47 | 47 |
| Number of interns appointed | – | 10 | – | 22 | 22 | 22 | 25 | 26 | 26 |
| Number of learnerships appointe | – | – | – | – | – | – | – | – | – |
| Number of days spent on trainin | – | – | – | – | – | – | – | – | – |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 1 011 | 650 | 545 | 775 | 775 | 775 | 820 | 865 | 913 |
| 2. Facilities For Members And Poli | 51 | 70 | 131 | 133 | 133 | 133 | 140 | 148 | 156 |
| 3. Parliamentary Services | 217 | 300 | 82 | 333 | 333 | 333 | 350 | 369 | 389 |
| Total payments on training | 1 279 | 1 020 | 758 | 1 241 | 1 241 | 1 241 | 1 310 | 1 382 | 1 458 |

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

Annexure to Vote 02:

Provincial Legislature

Table 2.7: Specification of receipts: Provincial Legislature

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------|--------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 158 | 119 | 101 | 148 | 118 | 118 | 156 | 164 | 173 |
| Sales of goods and services produced by department | 158 | 119 | 101 | 148 | 118 | 118 | 156 | 164 | 173 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Other sales | 158 | 119 | 101 | 148 | 118 | 118 | 156 | 164 | 173 |
| Of which | - | - | - | - | - | - | - | - | - |
| Commission on Insurance | 87 | 93 | 101 | 101 | 107 | 107 | 107 | 113 | 119 |
| Sale of tender documents | 69 | 25 | - | 46 | - | - | 48 | 51 | 54 |
| Sale Assets<R5000 | - | - | - | - | - | - | - | - | - |
| Replacements of Security cards | 1 | 1 | - | - | 2 | 2 | 1 | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | 183 | - | - | 300 | 300 | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | 183 | - | - | 300 | 300 | - | - | - |
| Transactions in financial assets and liabilities | 158 | (116) | 529 | 86 | 326 | 326 | 91 | 96 | 101 |
| Total departmental receipts | 316 | 186 | 630 | 234 | 744 | 744 | 246 | 260 | 274 |

Table 2.8(a): Payments and estimates by economic classification: Provincial Legislature

| R thousand | 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 | 201 097 | 216 521 | 241 367 | 266 303 | 281 583 | 281 583 | 280 201 | 295 984 | 312 074 |
| Compensation of employees | 152 588 | 164 798 | 177 002 | 198 318 | 206 387 | 206 387 | 203 913 | 215 742 | 227 609 |
| Salaries and wages | 132 617 | 143 855 | 154 279 | 170 064 | 178 614 | 178 614 | 174 431 | 184 084 | 194 210 |
| Social contributions | 19 971 | 20 943 | 22 723 | 28 254 | 27 773 | 27 773 | 29 482 | 31 658 | 33 399 |
| Goods and services | 48 509 | 51 723 | 64 365 | 67 985 | 75 196 | 75 196 | 76 288 | 80 242 | 84 465 |
| Administrative fees | 347 | 496 | 306 | 816 | 816 | 816 | 877 | 938 | 990 |
| Advertising | 490 | 1 005 | 1 396 | 1 301 | 1 499 | 1 426 | 1 321 | 1 394 | 1 470 |
| Minor assets | 107 | 262 | 246 | 269 | 269 | 279 | 285 | 300 | 316 |
| Audit cost: External | 317 | - | - | - | - | - | 3 500 | 3 693 | 3 896 |
| Bursaries: Employees | 361 | 507 | 375 | 674 | 924 | 924 | 1 217 | 1 284 | 1 356 |
| Catering: Departmental activities | 1 823 | 2 531 | 2 538 | 3 702 | 3 702 | 3 725 | 4 562 | 4 684 | 4 941 |
| Communication (G&S) | 6 869 | 4 455 | 7 653 | 7 293 | 7 661 | 7 660 | 7 775 | 8 203 | 8 655 |
| Computer services | 1 912 | 1 181 | 4 445 | 4 071 | 4 071 | 4 071 | 4 299 | 4 535 | 4 784 |
| Consultants and professional services: Business and advisory services | 5 118 | 5 892 | 5 353 | 7 710 | 8 560 | 8 528 | 4 543 | 4 959 | 5 034 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 910 | 1 555 | 946 | 1 603 | 1 603 | 1 603 | 1 693 | 1 786 | 1 869 |
| Contractors | 6 101 | 6 546 | 4 016 | 5 788 | 6 766 | 6 766 | 7 866 | 6 118 | 6 617 |
| Agency and support / outsourced services | - | - | - | 2 078 | 3 078 | 3 078 | 82 | 2 197 | 2 318 |
| Entertainment | 81 | 96 | 180 | 776 | 776 | 775 | 829 | 875 | 923 |
| Fleet services (including government motor transport) | 52 | 69 | 1 967 | 615 | 1 615 | 1 615 | 1 800 | 2 044 | 2 156 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | 400 | 400 | 400 | 572 | 603 | 637 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | 59 | 59 | 59 | 63 | 66 | 70 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | 159 | 159 | 159 | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 11 | - | - | 99 | 99 | 99 | 104 | 110 | 116 |
| Consumable supplies | 546 | 665 | 1 133 | 1 205 | 1 304 | 1 304 | 501 | 528 | 557 |
| Consumable: Stationery, printing and office supplies | 1 842 | 2 465 | 2 970 | 3 225 | 3 305 | 3 305 | 2 889 | 3 457 | 3 648 |
| Operating leases | 545 | 634 | 723 | 600 | 811 | 811 | 782 | 825 | 870 |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 806 | 1 221 | 1 795 | 1 375 | 1 888 | 1 888 | 1 453 | 1 533 | 1 617 |
| Travel and subsistence | 17 986 | 18 980 | 25 839 | 20 052 | 21 229 | 21 229 | 22 838 | 24 647 | 25 862 |
| Training and development | 916 | 327 | 758 | 1 061 | 1 061 | 1 061 | 2 624 | 1 915 | 2 020 |
| Operating payments | 737 | 1 821 | 1 116 | 1 297 | 1 784 | 1 784 | 1 972 | 1 593 | 1 680 |
| Venues and facilities | 632 | 1 014 | 610 | 1 759 | 1 759 | 1 832 | 1 841 | 1 955 | 2 063 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 85 776 | 91 740 | 94 922 | 73 027 | 110 777 | 110 777 | 82 435 | 86 342 | 91 091 |
| Provinces and municipalities | 18 | 7 | 32 | 78 | 78 | 78 | 82 | 87 | 92 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 18 | 7 | 32 | 78 | 78 | 78 | 82 | 87 | 92 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | 18 | 7 | 32 | 78 | 78 | 78 | 82 | 87 | 92 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 85 613 | 91 564 | 94 426 | 72 397 | 108 617 | 108 617 | 76 170 | 85 640 | 90 350 |
| Households | 145 | 169 | 464 | 552 | 2 082 | 2 082 | 6 183 | 615 | 649 |
| Social benefits | 145 | 169 | 464 | 552 | 2 082 | 2 082 | 6 183 | 615 | 649 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 10 090 | 12 747 | 4 698 | 21 597 | 24 949 | 24 949 | 13 119 | 14 074 | 14 847 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 10 090 | 12 747 | 4 698 | 21 597 | 24 949 | 24 949 | 13 119 | 14 074 | 14 847 |
| Transport equipment | 1 982 | 1 931 | 3 471 | - | - | - | - | - | - |
| Other machinery and equipment | 8 108 | 10 816 | 1 227 | 21 597 | 24 949 | 24 949 | 13 119 | 14 074 | 14 847 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 997 | - | - | - | - | - | - | - | - |
| Total economic classification | 297 960 | 321 008 | 340 987 | 360 927 | 417 309 | 417 309 | 375 755 | 396 400 | 418 012 |

Table 2.8(b): Payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 77 890 | 83 769 | 96 733 | 110 020 | 110 249 | 110 250 | 115 667 | 120 808 | 127 254 |
| Compensation of employees | 48 900 | 54 895 | 58 782 | 72 165 | 68 136 | 68 136 | 71 086 | 74 019 | 78 089 |
| Salaries and wages | 42 873 | 48 415 | 51 613 | 62 427 | 59 695 | 59 695 | 61 471 | 63 574 | 67 070 |
| Social contributions | 6 027 | 6 480 | 7 169 | 9 737 | 8 440 | 8 440 | 9 615 | 10 445 | 11 019 |
| Goods and services | 28 990 | 28 874 | 37 951 | 37 856 | 42 114 | 42 114 | 44 581 | 46 789 | 49 165 |
| of which | | | | | | | | | |
| Administrative fees | 141 | 75 | 136 | 393 | 393 | 393 | 401 | 357 | 378 |
| Advertising | 420 | 818 | 822 | 915 | 1 113 | 1 041 | 969 | 1 023 | 1 079 |
| Assets less than the capitalisation threshold | 59 | 256 | 223 | 194 | 194 | 204 | 205 | 216 | 227 |
| Audit cost: External | 317 | - | - | - | - | - | 3 500 | 3 693 | 3 896 |
| Bursaries: Employees | 361 | 499 | 299 | 580 | 830 | 830 | 1 000 | 1 055 | 1 113 |
| Catering: Departmental activities | 354 | 502 | 494 | 835 | 835 | 859 | 1 146 | 1 209 | 1 274 |
| Communication (G&S) | 6 152 | 4 414 | 7 818 | 6 187 | 6 555 | 6 554 | 6 724 | 7 094 | 7 485 |
| Computer services | 1 912 | 1 181 | 4 445 | 4 071 | 4 071 | 4 071 | 4 299 | 4 535 | 4 784 |
| Consultants and professional services: Business and advisory services | 5 087 | 5 852 | 5 051 | 7 410 | 8 260 | 8 228 | 4 383 | 4 624 | 4 681 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 3 794 | 3 501 | 986 | 1 883 | 1 961 | 1 961 | 2 365 | 2 126 | 2 243 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | 58 | 84 | 134 | 444 | 444 | 443 | 479 | 506 | 534 |
| Fleet services (including government motor transport) | 52 | 69 | 1 967 | 615 | 1 615 | 1 615 | 1 800 | 2 044 | 2 156 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | 400 | 400 | 400 | 572 | 603 | 637 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | 59 | 59 | 59 | 63 | 66 | 70 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 11 | - | - | - | - | - | - | - | - |
| Consumable supplies | 541 | 654 | 1 125 | 1 205 | 1 304 | 1 304 | 501 | 528 | 557 |
| Consumable: Stationery, printing and office supplies | 1 699 | 2 112 | 2 816 | 2 266 | 2 266 | 2 266 | 2 418 | 2 551 | 2 692 |
| Operating leases | 545 | 634 | 723 | 600 | 811 | 811 | 782 | 825 | 870 |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 6 209 | 6 478 | 9 939 | 7 954 | 8 835 | 8 835 | 10 502 | 11 228 | 11 845 |
| Training and development | 592 | 162 | 545 | 444 | 444 | 444 | 1 000 | 1 055 | 1 113 |
| Operating payments | 523 | 1 396 | 327 | 932 | 1 255 | 1 255 | 1 081 | 1 038 | 1 095 |
| Venues and facilities | 163 | 187 | 101 | 468 | 468 | 541 | 391 | 413 | 436 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | 50 | 176 | 496 | 78 | 78 | 78 | 82 | 87 | 92 |
| Provinces and municipalities | 18 | 7 | 32 | 78 | 78 | 78 | 82 | 87 | 92 |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities ³ | 18 | 7 | 32 | 78 | 78 | 78 | 82 | 87 | 92 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | 18 | 7 | 32 | 78 | 78 | 78 | 82 | 87 | 92 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 32 | 169 | 464 | - | - | - | - | - | - |
| Social benefits | 32 | 169 | 464 | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 10 090 | 12 747 | 4 698 | 21 597 | 24 949 | 24 949 | 13 119 | 14 074 | 14 847 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 10 090 | 12 747 | 4 698 | 21 597 | 24 949 | 24 949 | 13 119 | 14 074 | 14 847 |
| Transport equipment | 1 982 | 1 931 | 3 471 | - | - | - | - | - | - |
| Other machinery and equipment | 8 108 | 10 816 | 1 227 | 21 597 | 24 949 | 24 949 | 13 119 | 14 074 | 14 847 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 997 | - | - | - | - | - | - | - | - |
| Total economic classification | 89 027 | 96 692 | 101 927 | 131 696 | 135 277 | 135 277 | 128 868 | 134 969 | 142 193 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 89 027 | 96 692 | 101 927 | 131 696 | 135 277 | 135 277 | 128 868 | 134 969 | 142 193 |

Table 2.8(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 59 766 | 59 727 | 66 098 | 68 222 | 71 919 | 71 919 | 67 130 | 70 801 | 74 695 |
| Compensation of employees | 51 636 | 51 624 | 54 468 | 60 728 | 64 018 | 64 018 | 59 216 | 62 451 | 65 886 |
| Salaries and wages | 51 032 | 50 978 | 53 741 | 59 887 | 63 127 | 63 127 | 58 327 | 61 513 | 64 897 |
| Social contributions | 604 | 646 | 727 | 842 | 892 | 892 | 889 | 938 | 989 |
| Goods and services | 8 130 | 8 103 | 11 630 | 7 494 | 7 901 | 7 901 | 7 914 | 8 350 | 8 809 |
| Administrative fees | 55 | 253 | - | 200 | 200 | 200 | 211 | 223 | 234 |
| Advertising | 70 | 187 | 574 | 333 | 333 | 333 | 352 | 371 | 391 |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | 8 | 76 | 94 | 94 | 94 | 217 | 229 | 243 |
| Catering: Departmental activities | 33 | 89 | 14 | 222 | 222 | 222 | 234 | 247 | 261 |
| Communication (G&S) | 711 | 71 | -168 | 1 061 | 1 061 | 1 061 | 1 003 | 1 058 | 1 116 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | 73 | 73 | 73 | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | 21 | 12 | 46 | 331 | 331 | 331 | 350 | 369 | 389 |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medicines inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | 2 | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 8 | - | - | 305 | 305 | 305 | 239 | 252 | 266 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 7 208 | 7 316 | 10 541 | 4 742 | 5 149 | 5 149 | 5 008 | 5 284 | 5 575 |
| Training and development | 9 | - | 131 | 133 | 133 | 133 | 300 | 317 | 334 |
| Operating payments | - | 167 | 414 | - | - | - | - | - | - |
| Venues and facilities | 15 | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 85 613 | 91 564 | 94 426 | 72 397 | 110 147 | 110 147 | 81 170 | 85 640 | 90 350 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 85 613 | 91 564 | 94 426 | 72 397 | 108 617 | 108 617 | 76 170 | 85 640 | 90 350 |
| Households | - | - | - | - | 1 530 | 1 530 | 5 000 | - | - |
| Social benefits | - | - | - | - | 1 530 | 1 530 | 5 000 | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 145 379 | 151 291 | 160 524 | 140 619 | 182 066 | 182 066 | 148 300 | 156 441 | 165 045 |

Table 2.8(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 63 441 | 73 025 | 78 536 | 88 060 | 99 414 | 99 414 | 97 404 | 104 375 | 110 125 |
| Compensation of employees | 52 052 | 58 279 | 63 752 | 65 425 | 74 233 | 74 233 | 73 611 | 79 272 | 83 634 |
| Salaries and wages | 45 615 | 51 374 | 56 087 | 57 428 | 65 470 | 65 470 | 63 964 | 68 837 | 72 624 |
| Social contributions | 6 437 | 6 905 | 7 665 | 7 997 | 8 763 | 8 763 | 9 647 | 10 435 | 11 010 |
| Goods and services | 11 389 | 14 746 | 14 784 | 22 635 | 25 181 | 25 181 | 23 793 | 25 103 | 26 491 |
| of which | | | | | | | | | |
| Administrative fees | 151 | 168 | 170 | 223 | 223 | 223 | 265 | 358 | 378 |
| Advertising | - | - | - | 52 | 52 | 52 | - | - | - |
| Assets less than the capitalisation threshold | 48 | 6 | 23 | 75 | 75 | 75 | 80 | 84 | 89 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 1 436 | 1 940 | 2 030 | 2 644 | 2 644 | 2 644 | 3 182 | 3 228 | 3 406 |
| Communication (G&S) | 6 | (30) | 3 | 45 | 45 | 45 | 48 | 51 | 54 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 31 | 40 | 302 | 300 | 300 | 300 | 160 | 335 | 353 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | 910 | 1 555 | 946 | 1 603 | 1 603 | 1 603 | 1 693 | 1 786 | 1 869 |
| Contractors | 2 307 | 3 045 | 3 030 | 3 833 | 4 733 | 4 733 | 5 501 | 3 992 | 4 374 |
| Agency and support / outsourced services | - | - | - | 2 078 | 3 078 | 3 078 | 82 | 2 197 | 2 318 |
| Entertainment | 2 | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | 159 | 159 | 159 | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | 99 | 99 | 99 | 104 | 110 | 116 |
| Consumable supplies | 5 | 11 | 6 | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 135 | 353 | 154 | 655 | 735 | 735 | 232 | 654 | 690 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 806 | 1 221 | 1 795 | 1 375 | 1 888 | 1 888 | 1 453 | 1 533 | 1 617 |
| Travel and subsistence | 4 569 | 5 186 | 5 359 | 7 355 | 7 244 | 7 244 | 7 328 | 8 135 | 8 442 |
| Training and development | 315 | 165 | 82 | 483 | 483 | 483 | 1 324 | 543 | 573 |
| Operating payments | 214 | 258 | 375 | 365 | 529 | 529 | 891 | 555 | 585 |
| Venues and facilities | 454 | 827 | 509 | 1 291 | 1 291 | 1 291 | 1 450 | 1 542 | 1 627 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | 113 | - | - | 552 | 552 | 552 | 1 183 | 615 | 649 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 113 | - | - | 552 | 552 | 552 | 1 183 | 615 | 649 |
| Social benefits | 113 | - | - | 552 | 552 | 552 | 1 183 | 615 | 649 |
| 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 | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme | 63 554 | 73 025 | 78 536 | 88 612 | 99 966 | 99 966 | 98 587 | 104 990 | 110 774 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 63 554 | 73 025 | 78 536 | 88 612 | 99 966 | 99 966 | 98 587 | 104 990 | 110 774 |