



VOTE 2

FREE STATE LEGISLATURE

Vote 2

Free State Provincial Legislature

To be appropriated by Vote in 2020/21	R 264 650 000
Statutory amount	R 25 424 000
Responsible Political	Speaker of Free State Provincial Legislature
Administering Institution	Free State Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1 Vision

The vision of the Free State Legislature is in line with its mandate as derived from the Constitution of the Republic of South Africa (Act 108 of 1996). The vision encapsulates the core principles of the Legislature as follows; “Deepening and Advancing Democracy for All”.

1.2 Mission

To provide the people of the Free State a means to promote service delivery and good governance through oversight, law-making, public education and public participation.

1.3 Legislative and other mandates

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

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

1.4 Main services to be rendered by the Free State Legislature

The Free State Legislature is principally an institution of democracy. The following responsibilities shape the core mandate of the FSL to ensure delivery of services to the people of Free State:

- Making laws for the province that are just and responsive to the people's needs;
- Overseeing the provincial government by ensuring that departments deliver on service delivery priorities and promises, hold them accountable for their functions, conduct and performance
- Mobilising and involving stakeholders to participate in the Legislative process including;
 - Conducting Public Education workshops with the aim of informing and educating citizens about the processes of the Legislature;

- Educating the public about the budget process and encouraging them to participate;
- Holding sector parliaments as part of channelling issues and interests with different sectors of society such as youth; children; women; lesbian, gay, bisexual, transgender and intersex (LGBTI) people; workers; people with disabilities; seniors citizens and interfaith groups;
- Holding public hearings on matters of interest and laws introduced; and
- Receiving and responding to all petitions sent and submitted by the citizens.

1.5 Legislative and regulatory framework applicable to the Free State Legislature

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

- Financial Management of Parliament and Provincial Legislatures Act, 2009
- Independent Commission for the Remuneration of Public Office Bearers Act, 1998
- Remuneration of Public Office Bearers Act, 2000
- National council of Provinces (Permanent Delegates Vacancies Act), 1997
- Determination of Delegates Act, 1998
- Powers, Privileges and Immunities of the Free State Provincial Legislature Act, 2009
- Mandating Procedures of Provinces Act, 2008
- Free State Political Party Fund Act, 2008
- Free State Petitions Act, 2008
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Human Rights Commission Act, 1994
- Income Tax Act, 1962
- Legal Deposit Act, 1997
- Pan South African Language Board Act, 1995
- Promotion of Access to Information Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2002
- Public Protector Act, 1994
- Skills Development Act, 1998
- Electoral Act, 1998
- Promotion of Administrative Justice Act, 2000
- Preferential Procurement Framework Act, 2000
- Protected Disclosures Act, 2000
- Intergovernmental Relations Framework Act, 2005
- Financial and Fiscal Commission Act, 1997
- Occupational Health and Safety Act, 1993
- Compensation for Occupational Injuries and Diseases Act, 1993
- Employment Equity Act, 1998
- Unemployment Insurance Act, 2001
- Unemployment Insurance Contributions Act, 2002
- National Key Points Act, 1980
- Free State Provincial Archives Act, 1999.
- Handbook for Members of the Executive and Presiding Officers (Ministerial Handbook)
- Financial Code of the Free State Legislature
- Administrative Policies of the Free State Legislature
- Preferential Procurement Framework Act, No.5 of 2000

- SCM Regulations

2. Review of the current financial year (2019/20)

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

The service delivery outputs for 2019/20 responds to the adopted strategy including emerging priorities that were identified during the budget implementation and quarterly reviews. The Free State Legislature is continuously striving to contribute to the improvement of quality of life for the people of Free State through law making, oversight over the Executive, and facilitating public participation in the legislative processes. Summarised below are the achievements in the implementation of the 2019/20 service delivery plans under the constitutional mandate of law-making, oversight over the Executive and public participation:

Facilitating Law Making

The Free State Legislature has the constitutional powers to facilitate law making by considering, passing, amending or rejecting any bill before the legislature, including initiating and preparing legislation apart from the money bills. It is of great importance that this power is exercised in an unbiased and responsive manner to ensure that people's needs are addressed and satisfied. In this regard, the FSL has made tremendous strides in ensuring that laws are responsive to the needs of the people of the Free State.

The FSL also continued to develop and implement laws that create an enabling environment to better the lives of the people of Free State through consultation processes or public hearings, by consolidating law-making processes and all feedback from citizens.

During the period under review, the legislature introduced the following bills: The Appropriation Bill that the House passed.

Oversight over the Executive and the organs of the state

The FSL has the responsibility to hold executives of provincial departments accountable for the delivery of services to the citizens of the Free State by exercising its constitutional mandate of oversight. Committees continued to use tools and methodologies adopted by the South African legislative sector to interrogate departments' reports. These include the Sector Oversight Model (SOM), the Budget Cycle Model and the Programme Evaluation and Budget Analysis (PEBA) Model.

During the period under review, all Sector Oversight Model (SOM) imperatives in support of Committee work were achieved. The FSL held 12 successful House sittings whereby quarterly oversight reports, Committee Budget Oversight reports and Focus Intervention Studies (FIS) reports were tabled and adopted. The oversight visits are conducted to identify and investigate problems and establish processes to resolve these problems at a policy level, including the report back to the House with recommendations.

The FSL also continued to oversee the Executive through oral and written motions on matters of service delivery, thus ensuring that the Executive is accountable.

Public participation

The FSL is continuously seeking innovative ways to ensure that the Free State community has access to and are involved in the legislative processes of the legislature. It is against this backdrop that the FSL introduced the Re-engineering of Public Participation project. The main objective of the project was to identify any gaps between the current and expected levels of public participation with a view to strengthen the application of public participation in the work of the FSL. Part of the Re-engineering of Public Participation project was to conduct the research to measure the level of public participation by the five regions of the Free State in the democratic processes and structures of the Legislature.

There are notable improvements in the creation of various platforms for public participation to encourage citizens to directly voice their concerns and views and partake in the legislature programmes. These platforms include sector parliaments that are aimed at creating a platform for meaningful engagement between public representatives and the related sectors. In this regard, the FSL has successfully held sessions of the following sector parliaments:

- The Youth Parliament convened in Bloemfontein on June 2019. The purpose of the Youth Parliament is to strengthen the existing partnership between the Free State Legislature and youth of Free State to create a platform for the youth to raise their challenges and suggest solutions that contribute to a more productive and prosperous Free State Province.
- The Women's Parliament convened on 08th of August 2019 at Emoya Wildlife Estate in Bloemfontein. Its aim is to provide a platform for the women of Free State to raise their concerns in the presence of their public representatives; and afford them an influential role in the decision-making processes within the legislature. Issues discussed during the parliament included the intersection between sexual vulnerability of young women in schools - including the role of government in their safety - women trafficking; and the effectiveness of the justice system in women-abuse cases. The Women's Parliament also intended to strengthen the links between the FSL and organisations that advocate women's rights.
- The Senior Citizens' Parliament convened in Bloemfontein 2019. This session is aimed at providing a platform for empowering the elderly persons of Free State to engage directly with both the FSL and the Free State government on various service delivery and social empowerment issues as stipulated in the Older Persons Act, 2006, Act No. 13 of 2006. Discussions and deliberations focused on giving priority to older persons and ensuring an enabling and supportive environment with reference to the stated Act. The senior citizens had a platform for indicating areas of service delivery where they are lacking, especially access to government services such as health services, housing, justice and social security.
- The Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Parliament convened in Bloemfontein during the 3rd term of the financial year of 2019. The objective of the Parliament was to create awareness of challenges facing the LBGTI community in Free State and to discuss existing legislation and policies aimed at the enhancement and protection of the rights of the LGBTI community. The Parliament also afforded the LGBTI community an opportunity to engage with their elected representatives in the FSL and seek their intervention concerning the daily violation of their rights as citizens.
- People with Disability Parliament convened in 2019. The Parliament discussed issues relating to the Fourth Industrial Revolution. These issues include the ability of People with

Disabilities to interact with the systems in banks and government offices, the importance of participation of People with Disabilities in the electoral system, access to information on the health care system and the relevance of the 2 per cent employment quota for People with Disability.

3. Outlook for the coming financial year (2020/21)

In the 2020/21 financial year, the Free State Legislature (FSL) will continue to focus on key programmes that contribute to the execution of the Institution's constitutional mandate of Law Making, Public Participation and Oversight to ensure enhanced service delivery and improved quality of life of the people of Free State.

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2020/21 period, major strategic strategies would include:

Major focus in the 2020/21 budgeting year facilitate public involvement in the legislative and other processes of Conform to the principles of good governance, leadership and sound financial management of the Legislature, as well as improve support to political representatives, in order to strengthen oversight.

Maintain a budget analysis and performance process for committees:

- Enhance participation of the Legislature in the law-making process and to provide legal services
- Improving infrastructure and building capacity in human resources to complement the legislative process will be priority;
- Funding for Political Parties Act 4 of 2008 to be sustained;

4. Reprioritisation

All key relevant stakeholders and budget holders are responsible for the crafting of the budget to ensure an inclusive budget process in which all participants are held responsible and accountable for the budget allocated to them. Reprioritisation of funds to core service delivery outputs were implemented during the costing of activities to reduce budgeting for non-essentials such as communication, internal catering and the use of external consultants.

Reprioritisation was made from the following main line items: Compensation has been increased in order to enhance administrative and institutional support to Political representatives, while increase Traveling and Subsistence is core function of the Legislature in increasing awareness and involvement of public as well as conducting of Oversight and Accountability of the Executive Arm of the Government.

Receipts and financing

The allocation of funding is primarily the equitable share.

Departmental receipts collection

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

Revenue generated by the Legislature derives mainly from interest received on investments as well as the sale of redundant assets. A conservative collection of revenue is estimated at R1, 098 million for the 2020/21 period.

4.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	228 232	208 863	219 927	241 978	248 987	246 800	264 650	269 401	279 855
Conditional grants									
Departmental receipts	1 326	34 193	33 191	24 264	25 787	26 927	25 424	26 695	28 003
Total receipts	229 558	243 056	253 118	266 242	274 774	273 727	290 074	296 096	307 858

Departmental receipts collection

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

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	80	100	100	100	100	100	106	112	112
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 246	1 246	940	940	940	940	992	1 047	1 047
Sales of capital assets		354							
Transactions in financial assets and liabilities									
Total departmental receipts	1 326	1 700	1 040	1 040	1 040	1 040	1 098	1 159	1 159

5. Payment Summary

5.1 Key assumptions

The budget of the Legislature was compiled in accordance with the Financial Management Act of Parliament and Provincial Legislatures Act, 2009(FOMMPLA) and the guidelines developed by the Legislature thereof. The key assumptions by which the budget was compiled, is linked to the strategic priorities which includes enhancement of portfolio committees through capacity building

at institutional divisions, funding for political parties (Political Party Fund Act 4 of 2008) as well as improvement of conditions of service.

Departmental budget increased from R266.242 million in 2019/20 to R290.074 million in 2020/21.

Compensation of employees

The budget also includes a provisional percentage salary increase, of 6.5 percent for 2020/21 based on inflation, 6.5 percent for 2021/22 and 6.5 percent increase is allocated for the 2022/23 period. Pay progression of ranging between 3.08 - 5 percent has also been included. In terms of the 2019 Budget Speech of the Finance Minister, the Legislature will not increase Direct Charges (Remuneration for Members).

Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 4.8 percent (2020/21), 4.8 percent (2021/22) and 4.7 percent (2022/23) have been incorporated in the estimates.

Transfer Payments

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

Payments for capital assets

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

5.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	103 767	107 556	122 659	135 337	140 263	138 810	153 086	151 775	159 699
2. Facilities For Members And Political Parties	61 967	65 306	66 405	66 008	69 909	69 909	66 635	67 068	65 385
3. Parliamentary Services	32 375	35 268	38 023	40 633	38 815	38 081	44 929	50 558	54 771
4. Direct Charges	22 733	23 724	24 357	24 264	25 787	26 927	25 424	26 695	28 003
Total payments and estimates	220 842	231 854	251 444	266 242	274 774	273 727	290 074	296 096	307 858

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	158 631	167 913	187 428	201 017	198 654	197 570	225 243	230 920	242 812
Compensation of employees	109 253	117 776	129 862	138 946	141 876	140 814	158 473	164 272	173 906
Goods and services	49 378	50 119	57 563	62 071	56 778	56 756	66 770	66 648	68 906
Interest and rent on land		18	3						
Transfers and subsidies to:	59 144	61 384	63 197	62 765	65 983	66 020	62 246	62 461	62 202
Provinces and municipalities									
Departmental agencies and accounts	58 146	61 132	62 748	62 208	65 643	65 643	61 661	61 846	61 557
Higher education institutions		7		16			17	18	19
Non-profit institutions				201			211	222	233
Households	998	245	449	340	340	377	357	375	393
Payments for capital assets	3 067	2 557	819	2 460	10 137	10 137	2 585	2 715	2 844
Buildings and other fixed structures									
Machinery and equipment	3 023	2 478	755	2 193	9 870	9 870	2 304	2 537	2 535
Software and other intangible assets	44	79	64	267	267	267	281	178	309
Payments for financial assets									
Total economic classification	220 842	231 854	251 444	266 242	274 774	273 727	290 074	296 096	307 858

6. Programme Summary

Programme1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Secretary	30 761	32 739	39 205	43 690	43 963	43 229	51 191	55 111	57 471
2. Office Of The Speaker	15 789	14 404	19 206	17 305	16 649	16 649	19 428	15 833	16 683
3. Financial Management	35 970	38 010	40 687	43 898	45 882	47 590	49 722	50 372	52 346
4. Corporate Services	21 247	22 403	23 561	30 444	33 769	31 342	32 745	30 459	33 199
Total payments and estimates	103 767	107 556	122 659	135 337	140 263	138 810	153 086	151 775	159 699

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	99 814	105 001	121 414	132 460	129 931	128 441	150 062	148 599	156 371
Compensation of employees	57 601	62 459	72 265	78 925	80 285	78 817	93 246	92 399	96 771
Goods and services	42 213	42 524	49 146	53 535	49 646	49 624	56 816	56 200	59 600
Interest and rent on land		18	3						
Transfers and subsidies to:	998	252	449	557	340	377	585	615	645
Provinces and municipalities									
Higher education institutions		7		16			17	18	19
Public corporations and private enterprises									
Non-profit institutions				201			211	222	233
Households	998	245	449	340	340	377	357	375	393
Payments for capital assets	2 955	2 303	796	2 320	9 992	9 992	2 439	2 561	2 683
Buildings and other fixed structures									
Machinery and equipment	2 911	2 224	732	2 053	9 725	9 725	2 158	2 383	2 374
Software and other intangible assets	44	79	64	267	267	267	281	178	309
Payments for financial assets									
Total economic classification	103 767	107 556	122 659	135 337	140 263	138 810	153 086	151 775	159 699

Description and objectives

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

The sub-programme structure comprises of the following:

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

Service delivery measures

Strategic Objectives

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

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

Office of the Speaker

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

also made for participation in inter-governmental forums, both at international, national and provincial levels.

Office of the Secretary to the Legislature

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

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

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

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

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

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

Finance

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

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

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

Corporate Services

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Facilities And Benefits To Members	3 821	4 174	3 657	3 800	4 266	4 266	4 974	5 222	3 828
2. Political Support Services	58 146	61 132	62 748	62 208	65 643	65 643	61 661	61 846	61 557
Total payments and estimates	61 967	65 306	66 405	66 008	69 909	69 909	66 635	67 068	65 385

Table 2.8 : Summary of payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	3 821	4 174	3 657	3 800	4 266	4 266	4 974	5 222	3 828
Compensation of employees									
Goods and services	3 821	4 174	3 657	3 800	4 266	4 266	4 974	5 222	3 828
Interest and rent on land									
Transfers and subsidies to:	58 146	61 132	62 748	62 208	65 643	65 643	61 661	61 846	61 557
Provinces and municipalities									
Departmental agencies and accounts	58 146	61 132	62 748	62 208	65 643	65 643	61 661	61 846	61 557
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	61 967	65 306	66 405	66 008	69 909	69 909	66 635	67 068	65 385

Description and objectives

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

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

Policy documents of the Legislature, namely;

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

Political Support Services

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

6.2 Programme 3: Parliamentary Services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Procedural Services	27 962	31 747	35 167	37 605	35 236	34 502	39 885	44 408	48 222
2. Legal Services	4 413	3 521	2 856	3 028	3 579	3 579	5 044	6 150	6 549
Total payments and estimates	32 375	35 268	38 023	40 633	38 815	38 081	44 929	50 558	54 771

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	32 263	35 014	38 000	40 493	38 670	37 936	44 783	50 404	54 610
Compensation of employees	28 919	31 593	33 240	35 757	35 804	35 070	39 803	45 178	49 132
Goods and services	3 344	3 421	4 760	4 736	2 866	2 866	4 980	5 226	5 478
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households									
Payments for capital assets	112	254	23	140	145	145	146	154	161
Buildings and other fixed structures									
Machinery and equipment	112	254	23	140	145	145	146	154	161
Software and other intangible assets									
Payments for financial assets									
Total economic classification	32 375	35 268	38 023	40 633	38 815	38 081	44 929	50 558	54 771

Description and objectives

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

The sub-programme structure provides for the rendering of;

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

6.3 Transfers

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

Table 2.11 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Households	997	245	449	340	340	377	357	375	293
Non-Profit Institutions				201			211	222	233
Universities & Technicos		7		16			17	18	19
Departmental Agencies	58 146	61 132							
Total departmental transfers	59 143	61 384	449	557	340	377	585	615	545

7. Other programme information

7.1 Personnel numbers and cost

Table 2.12 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
1. Administration	94	99	99	107	107	109	107
2. Facilities For Members And Political Parties							
3. Parliamentary Services	39	47	47	41	41	41	41
Direct charges	19	19	19	19	19	19	19
Total provincial personnel numbers	133	146	146	148	148	150	148
Total provincial personnel cost (R thousand)	109 253	117 776	129 862	140 814	158 473	164 272	173 906
Unit cost (R thousand)	821	807	889	951	1 071	1 095	1 175

1. Full-time equivalent

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF			
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2020/21	2021/22	2022/23	2019/20 - 2022/23	2020/21	2021/22	2022/23	2019/20 - 2022/23
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs
Salary level																
1 – 6	11	2 397	11	2 503	8	2 643	8	2 351	8	2 492	8	2 535	8	2 535	8	2 535
7 – 10	40	15 902	40	18 624	44	18 233	45	23 683	46	25 162	45	26 619	46	26 619	45	26 619
11 – 12	18	9 648	22	12 226	21	14 323	22	17 100	22	18 598	22	19 794	22	19 794	22	19 794
13 – 16	52	37 619	61	47 877	60	53 707	61	62 216	62	63 179	61	66 760	62	63 179	61	66 760
Other	31	43 687	31	51 094	31	51 908	31	53 123	31	54 841	31	58 198	31	54 841	31	58 198
Total	152	109 253	165	132 324	164	140 814	167	158 473	169	164 272	167	173 906	167	173 906	167	173 906
Programme																
1. Administration	94	57 601	99	72 265	104	80 389	107	91 522	109	97 443	107	101 974	109	97 443	107	101 974
2. Facilities For Members And Political Parties																
3. Parliamentary Services	39	28 919	47	33 240	41	34 638	41	41 527	41	40 134	41	43 929	41	43 929	41	43 929
Direct charges	19	22 733	19	24 357	19	25 787	19	25 424	19	26 695	19	28 003	19	26 695	19	28 003
Total	152	109 253	165	129 862	164	140 814	167	158 473	169	164 272	167	173 906	167	173 906	167	173 906
Employee dispensation classification																
Public Service Act appointees not covered by OSDs																
Public Service Act appointees still to be covered by OSDs																
Professional Nurses, Staff Nurses and Nursing Assistants																
Legal Professionals																
Social Services Professions																
Engineering Professions and related occupations																
Medical and related professionals																
Therapeutic, Diagnostic and other related Allied Health Professionals																
Educators and related professionals																
Others such as interns, EPWP, learnerships, etc																
Total																

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

7.2 Training

Table 2.14: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	152	165	165	167	167	167	166	166	166
Number of personnel trained	85	90	95	101	101	101	125	145	165
of which									
Male	35	37	39	42	42	42	60	70	80
Female	50	53	56	59	59	59	65	75	85
Number of training opportunities	39	13	45	47	47	47	47	60	60
of which									
Tertiary	4	2	5	5	5	5	25	30	30
Workshops	34	10	38	40	40	40	15	20	20
Seminars	1	1	2	2	2	2	7	10	10
Other									
Number of bursaries offered	9	8	11	12	12	12	13	13	13
Number of interns appointed		4							
Number of learnerships appointed									
Number of days spent on training	102	25	114	120	120	120	110	120	120
Payments on training by programme									
1. Administration	697	376	667	705	705	705	850	950	100
2. Facilities For Members And Political Parties									
3. Parliamentary Services	21		23	25	25	25	29	33	35
Total payments on training	718	376	690	730	730	730	879	983	135



ANNEXURE

TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	80	100	100	100	100	100	106	112	112
Sale of goods and services produced by department (excluding capital assets)	80	100	100	100	100	100	106	112	112
Sales by market establishments									
Administrative fees									
Other sales	80	100	100	100	100	100	106	112	112
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 246	1 246	940	940	940	940	992	1 047	1 047
Interest	1 246	1 246	940	940	940	940	992	1 047	1 047
Dividends									
Rent on land									
Sales of capital assets		354							
Land and sub-soil assets									
Other capital assets		354							
Transactions in financial assets and liabilities									
Total departmental receipts	1 326	1 700	1 040	1 040	1 040	1 040	1 098	1 159	1 159

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	158 631	167 913	187 428	201 017	198 654	197 570	225 243	230 920	242 812
Compensation of employees	109 253	117 776	129 862	138 946	141 876	140 814	158 473	164 272	173 906
Salaries and wages	91 774	98 962	108 887	111 549	119 198	118 123	132 924	138 534	146 534
Social contributions	17 479	18 814	20 975	27 397	22 678	22 691	25 549	25 738	27 372
Goods and services	49 378	50 119	57 563	62 071	56 778	56 756	66 770	66 648	68 906
Administrative fees	80	91	107	72	1 075	809	76	80	83
Advertising	1 336	954	965	1 309	1 296	1 274	1 377	1 445	1 515
Minor assets	98	530	237	391	941	827	410	431	451
Audit cost: External	4 874	4 700	4 165	4 973	4 825	4 538	5 168	5 426	5 687
Bursaries: Employees	807	416	469	228	575	689	255	269	282
Catering: Departmental activities	1 557	1 943	2 795	2 246	2 453	2 241	2 361	2 477	2 597
Communication (G&S)	2 010	2 148	1 934	2 085	1 914	2 080	2 192	3 366	2 528
Computer services	1	67	359	174	34	34	183	192	201
Consultants and professional services: Business and advisory services	36								
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	549	70	379	305	305	305	321	336	353
Contractors	4 846	3 495	2 362	4 185	1 591	1 455	6 398	6 618	6 841
Agency and support / outsourced services					32	32			
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				204	302	329	215	225	236
Inventory: Fuel, oil and gas				708	708	658	744	781	819
Inventory: Learner and teacher support material				37	2	2	39	41	43
Inventory: Materials and supplies				10	22	22	10	11	12
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	753	852	1 165	157	151	157	169	177	186
Consumable: Stationery, printing and office supplies	948	1 425	1 036	2 015	968	735	2 117	2 223	2 330
Operating leases	583	679	712	950	847	891	998	1 048	1 099
Property payments	15 603	15 671	17 305	18 389	18 389	18 624	19 327	20 293	21 267
Transport provided: Departmental activity	737	346	1 309	1 000	520	465	1 051	1 105	1 158
Travel and subsistence	10 919	12 580	14 355	12 509	13 066	13 237	14 883	14 561	14 615
Training and development	21	376	186	726	207	222	744	798	836
Operating payments	3 059	3 246	2 987	8 817	4 117	4 626	7 120	4 104	5 095
Venues and facilities	515	70	301	431	301	384	454	475	498
Rental and hiring	46	460	4 435	150	2 137	2 120	158	166	174
Interest and rent on land		18	3						
Interest									
Rent on land		18	3						
Transfers and subsidies	59 144	61 384	63 197	62 765	65 983	66 020	62 246	62 461	62 202
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	58 146	61 132	62 748	62 208	65 643	65 643	61 661	61 846	61 557
Social security funds									
Provide list of entities receiving transfers	58 146	61 132	62 748	62 208	65 643	65 643	61 661	61 846	61 557
Higher education institutions		7		16			17	18	19
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				201			211	222	233
Households	998	245	449	340	340	377	357	375	393
Social benefits									
Other transfers to households	998	245	449	340	340	377	357	375	393
Payments for capital assets	3 067	2 557	819	2 460	10 137	10 137	2 585	2 715	2 844
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 023	2 478	755	2 193	9 870	9 870	2 304	2 537	2 535
Transport equipment		1 615	422						
Other machinery and equipment	3 023	863	333	2 193	9 870	9 870	2 304	2 537	2 535
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	44	79	64	267	267	267	281	178	309
Payments for financial assets									
Total economic classification	220 842	231 854	251 444	266 242	274 774	273 727	290 074	296 096	307 858

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	99 814	105 001	121 414	132 460	129 931	128 441	150 062	148 599	156 371
Compensation of employees	57 601	62 459	72 265	78 925	80 285	78 817	93 246	92 399	96 771
Salaries and wages	48 937	52 909	61 224	63 256	67 852	66 385	78 919	78 793	82 254
Social contributions	8 664	9 550	11 041	15 669	12 433	12 432	14 327	13 606	14 517
Goods and services	42 213	42 524	49 146	53 535	49 646	49 624	56 816	56 200	59 600
Administrative fees	80	91	107	72	1 075	809	76	80	83
Advertising	1 336	954	947	1 309	1 296	1 274	1 377	1 445	1 515
Minor assets	61	363	232	369	864	750	387	407	426
Audit cost: External	4 664	4 546	4 048	4 453	4 453	4 362	4 680	4 914	5 150
Bursaries: Employees	788	376	392	228	567	681	239	252	264
Catering: Departmental activities	1 527	1 912	2 766	2 206	2 413	2 201	2 319	2 433	2 551
Communication (G&S)	1 393	1 601	1 438	1 436	1 377	1 586	1 509	1 584	1 661
Computer services	1		359	174	34	34	183	192	201
Consultants and professional services: Business and advisory services	36								
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	4 066	3 085	1 569	3 575	1 086	1 007	5 757	5 945	6 135
Agency and support / outsourced services					32	32			
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				167	260	274	176	184	194
Inventory: Fuel, oil and gas				708	708	658	744	781	819
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				10	22	22	10	11	12
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	718	800	1 109	141	146	153	152	159	167
Consumable: Stationery, printing and office supplies	744	1 129	791	893	763	561	938	985	1 032
Operating leases	498	580	594	780	706	761	820	860	902
Property payments	15 603	15 671	17 305	18 389	18 389	18 624	19 327	20 293	21 267
Transport provided: Departmental activity	737	343	1 308	971	518	462	1 021	1 073	1 124
Travel and subsistence	6 510	7 224	8 591	8 071	8 612	8 482	9 192	9 652	10 115
Training and development	21	376	186	702	207	158	737	775	812
Operating payments	2 869	2 943	2 719	8 340	3 700	4 245	6 602	3 578	4 544
Venues and facilities	515	70	251	391	281	368	412	431	452
Rental and hiring	46	460	4 434	150	2 137	2 120	158	166	174
Interest and rent on land		18	3						
Interest									
Rent on land		18	3						
Transfers and subsidies	998	252	449	557	340	377	585	615	645
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		7		16			17	18	19
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				201			211	222	233
Households	998	245	449	340	340	377	357	375	393
Social benefits									
Other transfers to households	998	245	449	340	340	377	357	375	393
Payments for capital assets	2 955	2 303	796	2 320	9 992	9 992	2 439	2 561	2 683
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 911	2 224	732	2 053	9 725	9 725	2 158	2 383	2 374
Transport equipment		1 615	422						
Other machinery and equipment	2 911	609	310	2 053	9 725	9 725	2 158	2 383	2 374
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	44	79	64	267	267	267	281	178	309
Payments for financial assets									
Total economic classification	103 767	107 556	122 659	135 337	140 263	138 810	153 086	151 775	159 699

Table B.2: 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 821	4 174	3 657	3 800	4 266	4 266	4 974	5 222	3 828
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 821	4 174	3 657	3 800	4 266	4 266	4 974	5 222	3 828
Administrative fees									
Advertising									
Minor assets									
Audit cost: External	210	154	117	520	372	176	488	512	537
Bursaries: Employees	19	40	77		8	8	16	17	18
Catering: Departmental activities									
Communication (G&S)	617	541	495	477	447	404	503	1 592	668
Computer services									
Consultants and professional services: Business and advisory services									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 954	3 439	2 968	2 779	3 249	3 424	3 945	3 078	2 581
Training and development				24		64	7	23	24
Operating payments	21				190	190	15		
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	58 146	61 132	62 748	62 208	65 643	65 643	61 661	61 846	61 557
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	58 146	61 132	62 748	62 208	65 643	65 643	61 661	61 846	61 557
Social security funds									
Provide list of entities receiving transfers	58 146	61 132	62 748	62 208	65 643	65 643	61 661	61 846	61 557
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	61 967	65 306	66 405	66 008	69 909	69 909	66 635	67 068	65 385

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	32 263	35 014	38 000	40 493	38 670	37 936	44 783	50 404	54 610
Compensation of employees	28 919	31 593	33 240	35 757	35 804	35 070	39 803	45 178	49 132
Salaries and wages	24 348	26 884	28 048	28 874	30 224	29 491	33 507	38 218	41 697
Social contributions	4 571	4 709	5 192	6 883	5 580	5 579	6 296	6 960	7 435
Goods and services	3 344	3 421	4 760	4 736	2 866	2 866	4 980	5 226	5 478
Administrative fees									
Advertising			18						
Minor assets	37	167	5	22	77	77	23	24	25
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	30	31	29	40	40	40	42	44	46
Communication (G&S)		6	1	172	90	90	180	190	199
Computer services		67							
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	549	70	379	305	305	305	321	336	353
Contractors	780	410	793	610	505	448	641	673	706
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				37	42	55	39	41	42
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material				37	2	2	39	41	43
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	35	52	56	16	5	4	17	18	19
Consumable: Stationery, printing and office supplies	204	296	245	1 122	205	174	1 179	1 238	1 298
Operating leases	85	99	118	170	141	130	178	188	197
Property payments									
Transport provided: Departmental activity		3	1	29	2	3	30	32	34
Travel and subsistence	1 455	1 917	2 796	1 659	1 205	1 331	1 746	1 831	1 919
Training and development									
Operating payments	169	303	268	477	227	191	503	526	551
Venues and facilities			50	40	20	16	42	44	46
Rental and hiring			1						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	112	254	23	140	145	145	146	154	161
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	112	254	23	140	145	145	146	154	161
Transport equipment									
Other machinery and equipment	112	254	23	140	145	145	146	154	161
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	32 375	35 268	38 023	40 633	38 815	38 081	44 929	50 558	54 771

