

Free State Provincial Legislature

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

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Legislative and other mandates

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

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

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

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

1.4 Main services to be rendered by the Free State Legislature

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

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

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

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

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

1.5 Legislative and regulatory framework applicable to the Free State Legislature

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

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

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

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

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

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

Major strategic objectives:

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

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

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

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

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

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

Maintain a budget analysis and performance process for committees:

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

4. Reprioritisation

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

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

Receipts and financing

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

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

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

4.1 Summary of receipts

Table 2.1 Summary of receipts

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

Departmental receipts collection

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

Table 2.2 : Summary of departmental receipts collection

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

5. Payment Summary

5.1 Key assumptions

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

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

Compensation of employees

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

Goods and services

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

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

Transfer Payments

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

Payments for capital assets

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

5.2 Programme Summary

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

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

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

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

6. Programme Summary

6.1 Programme1: Administration

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

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

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

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

Description and objectives

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

The sub-programme structure comprises of the following:

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

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

Service delivery measures

Strategic Objectives

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

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

Office of the Speaker

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

Office of the Secretary to the Legislature

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

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

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

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

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

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

Finance

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

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

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

Corporate Services

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Facilities And Benefits To Members	3 646	3 821	4 174	3 609	3 434	3 812	3 800	4 009	4 210
2. Political Support Services	59 586	58 146	61 132	63 006	63 895	63 895	62 205	66 016	68 176
Total payments and estimates	63 232	61 967	65 306	66 615	67 329	67 707	66 005	70 025	72 386

Table 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		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	3 646	3 821	4 174	3 609	3 609	3 609	3 800	4 009	4 210
Compensation of employees									
Goods and services	3 646	3 821	4 174	3 609	3 434	3 812	3 800	4 009	4 210
Interest and rent on land									
Transfers and subsidies to:	59 586	58 146	61 132	63 006	63 006	63 895	62 205	66 016	68 176
Provinces and municipalities									
Departmental agencies and accounts	59 586	58 146	61 132	63 006	63 895	63 895	62 205	66 016	68 176
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	63 232	61 967	65 306	66 615	67 329	67 707	66 005	70 025	72 386

Description and objectives

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

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

Policy documents of the Legislature, namely;

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

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

Political Support Services

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

6.3 Programme 3: Parliamentary Services

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

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

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

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

Description and objectives

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

The sub-programme structure provides for the rendering of;

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

6.4 Transfers

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

Table 2.11 : Summary of departmental transfers to other entities

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

7. Other programme information

Table 2.12 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
1. Administration	95	94	99	99	99	103	103
2. Facilities For Members And Political Parties							
3. Parliamentary Services	40	39	47	47	47	48	48
Direct charges	19	19	19	19	19	20	20
Total provincial personnel numbers	154	152	165	165	165	171	171
Total provincial personnel cost (R thousand)	100 870	109 253	117 776	132 324	138 949	146 219	154 258
Unit cost (R thousand)	655	719	714	802	842	855	902

1. Full-time equivalent

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

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	11	2 226	11	2 397	11	2 364	11		11	2 503	11	2 643	12	2 788	12	2 941	2.9%	5.5%	1.9%
7 – 10	41	14 765	40	15 902	40	16 822	39	1	40	18 624	40	16 188	42	16 941	42	17 873	1.6%	-1.4%	12.3%
11 – 12	18	8 958	18	9 648	22	11 257	21	1	22	12 226	22	12 576	23	13 267	23	13 997	1.5%	4.6%	9.1%
13 – 16	53	33 640	52	37 619	61	40 674	60	1	61	47 877	61	53 707	62	56 450	62	59 555	0.5%	7.5%	37.9%
Other	31	41 281	31	43 687	31	46 659	31		31	51 094	31	53 835	32	56 773	32	59 895	1.1%	5.4%	38.8%
Total	154	100 870	152	109 253	165	117 776	162	3	165	132 324	165	138 949	171	146 219	171	154 258	1.2%	5.2%	100.0%
Programme																			
1. Administration	95	50 978	94	57 601	99	62 459	96	3	99	73 983	99	76 597	103	80 161	103	84 570	1.3%	4.6%	55.2%
2. Facilities For Members And Political Parties																			
3. Parliamentary Services	40	26 455	39	28 919	47	31 593	47		47	32 343	47	34 638	48	36 543	48	38 553	0.7%	6.0%	24.8%
Direct charges	19	23 437	19	22 733	19	23 724	19		19	25 998	19	27 714	20	29 515	20	31 138	1.7%	6.2%	20.0%
Total	154	100 870	152	109 253	165	117 776	162	3	165	132 324	165	138 949	171	146 219	171	154 258	1.2%	5.2%	100.0%

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

Training

Table 2.14 : Information on training: Provincial Legislature

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

**ANNEXURE TO THE ESTIMATES OF
PROVINCIAL REVENUE & EXPENDITURE**

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	80	100		100	100	100	100	106	112
Sale of goods and services produced by department (excluding capital assets)	80	100		100	100	100	100	106	112
Sales by market establishments									
Administrative fees									
Other sales	80	100		100	100	100	100	106	112
Of which									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	837	1 246	1 246	940	940	940	940	992	1 047
Interest	837	1 246	1 246	940	940	940	940	992	1 047
Dividends									
Rent on land									
Sales of capital assets	580		354						
Land and sub-soil assets									
Other capital assets	580		354						
Transactions in financial assets and liabilities									
Total departmental receipts	1 417	1 326	1 700	1 040	1 040	1 040	1 040	1 098	1 159

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	3 646	3 821	4 174	3 609	3 434	3 434	3 800	4 009	4 210
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 646	3 821	4 174	3 609	3 434	3 434	3 800	4 009	4 210
Administrative fees									
Advertising									
Minor assets									
Audit cost: External	245	210	154	494	494	494	520	549	576
Bursaries: Employees	18	19	40						
Catering: Departmental activities									
Communication (G&S)	368	617	541	453	453	453	477	503	529
Computer services									
Consultants and professional services: Business and a									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 920	2 954	3 439	2 639	2 464	2 464	2 779	2 932	3 078
Training and development	32			23	23	23	24	25	27
Operating payments	63	21							
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	59 586	58 146	61 132	63 006	63 895	63 895	62 208	66 016	68 176
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	59 586	58 146	61 132	63 006	63 895	63 895	62 208	66 016	68 176
Social security funds									
Provide list of entities receiving transfers	59 586	58 146	61 132	63 006	63 895	63 895	62 208	66 016	68 176
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	63 232	61 967	65 306	66 615	67 329	67 707	66 005	70 025	72 386

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	29 482	32 263	35 013	36 841	38 655	38 199	40 493	40 662	45 424
Compensation of employees	26 455	28 919	31 593	32 343	34 012	33 556	35 757	35 665	40 178
Salaries and wages	22 374	24 348	26 884	27 021	28 634	28 305	28 874	29 407	33 891
Social contributions	4 081	4 571	4 709	5 322	5 378	5 251	6 883	6 258	6 287
Goods and services	3 027	3 344	3 420	4 498	4 643	4 643	4 736	4 997	5 246
Administrative fees									
Advertising					20	20			
Minor assets	3	37	167	21	26	26	22	23	24
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	24	30	31	38	38	38	40	42	45
Communication (G&S)	2		6	164	40	40	172	182	191
Computer services			67						
Consultants and professional services: Business and									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	215	549	70	290	328	379	305	322	338
Contractors	549	780	409	579	678	676	610	644	675
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	15			35	42	48	37	39	42
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1			35	7	4	37	39	41
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies									
Consumable supplies	3	35	52	15	1	1	16	17	17
Consumable: Stationery, printing and office supplies	238	204	297	1 066	392	391	1 122	1 183	1 242
Operating leases	78	85	99	161	161	161	170	179	189
Property payments									
Transport provided: Departmental activity			3	28	2	2	29	31	33
Travel and subsistence	1 676	1 455	1 917	1 575	2 475	2 508	1 659	1 751	1 837
Training and development									
Operating payments	223	169	303	453	432	348	477	503	528
Venues and facilities				38	1	1	40	42	44
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets		112	254	133	138	138	140	148	155
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		112	254	133	138	138	140	148	155
Transport equipment									
Other machinery and equipment		112	254	133	138	138	140	148	155
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	29 482	32 375	35 268	36 974	38 793	38 337	40 633	40 810	45 579