

## Free State Provincial Legislature

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To be appropriated by Vote in 2018/2019	R 219 927 000
Statutory amount	R 33 191 000
Responsible Political	Speaker of Free State Provincial Legislature
Administrating Institution	Free State Legislature
Accounting Officer	Secretary to the Legislature

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### 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 Legislature is mandated to provide the following services to ensure effective implementation of its core function:

- Make laws(provincially) that are just and responsive to the people's needs
- Mobilise and involve stakeholders to participate in the Legislature processes including:
- Conducting public education workshops with the aim of informing and educating citizens about the processes of the Legislature
- Sector parliaments to be hold channeling specific interest with different sectors of society such as Youth and Women
- Holding public hearing on matters of interest including laws introduced
- Overseeing the executive arm of the province by ensuring that provincial departments implement legislation in the best interest of the citizens of the province, and hold them accountable for their functions, conduct and performance.
- Respond to all petitions received and recorded from citizens of the Province.

## **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 Constitution of the Republic of South Africa
- Financial Management of Parliament and Provincial Legislatures Act, No 10 of 2009
- Preferential Procurement Framework Act, No 5 Of 2000
- The Promotion of Access to information Act, No. 2 of 2000
- Basic Conditions of Employment Act, 1997
- Remuneration of Public Office-bearers Act, 2000
- Fixing of Remuneration and other conditions of service of Staff of the Free State Legislature Act, No 8 of 1994
- Powers, Privileges and Immunities of the Provincial Legislature Act, No 3 of 1996
- Standing Rules and Orders
- SCM Regulations

## **2. Review of the current financial year (2017/2018)**

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.

Legislature Operations:

- Six (6) sittings were held from April – November 2017, covering the tabling of Committee reports, questions for oral replies, adoption of Provincial Bills, Resolution adoptions on Section 76 bills, debates, tabling of annual reports and audited financial statements.
- The Legislature has five (5) Portfolio Committees, namely: Governance, Public Accounts, Economic Development, Social Services and Infrastructure Development; which carry out the role of Oversight over the Provinces Departments.
- The five (5) Portfolio Committees recorded meetings of sixty two (62), eleven (11) public hearings and seven (7) site visits where about consideration of bills, reports (financial & non-financial), oversight were done. The Public Accounts and Finance committee were the most active, recording a total of thirty one 31 meetings and hearings, whilst Education, Health and Social Services registered 4 meetings.

Other major strategic objectives achieved have been:

- To ensure that the Legislature is accessible to the citizens of the Province;
- Improved the capability of the Legislature to exercise its oversight function;
- Provided financial support for represented political parties in respect of constituencies, research and support staff;
- Increased its current public participation programmes
- 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 (2018/2019)**

In 2018/19 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 2018/19 period, major strategic programmes would include:

A substantial part of the expenditure centres on the involvement of the citizens of the Province who plays a public participatory role. In addition to sector parliaments, taking Parliament to the people.

Outreach programmes as driven by the Office of the Speaker will continue for the next financial period. The aim is to further educate public using platforms such as local radio community stations, television broadcasts, publications and newsletters with the aim of reaching out to all communities and citizens of the Province.

Strengthening of the Sector Oversight Model which is based on a clear strategy & plan. Emphasis is on increasing the use of different oversight mechanisms and enhancing the efficiency of committee functioning. In capacitating of personnel supporting implementation of the SOM, the Legislature intends to professionalise its trainings; hence a memorandum of understanding with the Central University of Technology, to train these officials as from the second quarter.

This is geared towards increasing the compliance of the Executive to their accountability obligations and delivering concrete results from the oversight process. The successful

functioning of the Legislature's Committee-system is therefore of vital importance to realize this strategic objective.

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

Maintain a budget analysis and performance process for committees:

- Facilitating public participation programmes
- 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;
- Continued compliance with applicable financial management amendment act. Full transition from modified cash to GRAP (General Recognized Accrual Principles) will gain momentum in the reported period.

#### **4. Reprioritisation**

The Legislature continues to use the consultative and costing budget approach, moving from incremental based budgeting. This however means that planned activities are costed, thus informing the MTEF budget, instead of increasing the previous year budget by inflation.

Reprioritisation was applied on the following line items: communication & minor assets, payments for capital assets: between other machinery and software in order to purchase an application to trace laptops as means of safeguarding of assets. Further reprioritisation was applied to the compensation of employee's economic classification as means to align the budget with the approved revised structure.

#### **5. Receipts and financing**

The allocation of funding for the Legislature is primarily based on 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 credit balances of its bank account as well as fines. A conservative collection of revenue is estimated at R1, 040 million for the 2018/19 period. The Legislature is however not an income generating department, hence the non-exchange revenue estimate.

## 5.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Equitable share	203 780	198 692	228 232	208 863	208 863	208 863	219 927	234 281	248 660
Conditional grants									
Departmental receipts	1 508	1 417	1 326	25 181	34 193	34 193	33 191	26 861	26 861
<b>Total receipts</b>	<b>205 288</b>	<b>200 109</b>	<b>229 558</b>	<b>234 044</b>	<b>243 056</b>	<b>243 056</b>	<b>253 118</b>	<b>261 142</b>	<b>275 521</b>

## 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	213		80	100	100	100	100	100	106
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 246	837	1 246	1 246	1 246	1 246	940	940	992
Sales of capital assets	49	580		354	354	354			
Transactions in financial assets and liabilities									
<b>Total departmental receipts</b>	<b>1 508</b>	<b>1 417</b>	<b>1 326</b>	<b>1 700</b>	<b>1 700</b>	<b>1 700</b>	<b>1 040</b>	<b>1 040</b>	<b>1 098</b>

## 6. Payment Summary

### 6.1 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 R243 056 million in 2017/18 to R253 118 million in 2018/19.

#### Compensation of employees

The budget also includes a provisional percentage salary increase, of 7.7 per cent for 2018/19 based on inflation, 7.0 per cent for 2019/20 and 6.5 per cent increase is allocated for the 2020/21 period. Pay progression of ranging between 3.08 - 5 per cent has also been included.

## Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 5.7 per cent (2018/19), 5.6 per cent (2019/20) and 5.0 per cent (2019/20) 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.

## 6.2 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	85 398	95 743	103 767	114 524	114 805	111 225	123 531	127 882	134 266
2. Facilities For Members And Political Parties	53 048	63 232	61 967	55 663	66 046	66 078	66 615	66 017	70 037
3. Parliamentary Services	29 938	29 482	32 375	38 207	36 555	35 847	36 974	39 529	41 703
4. Direct Charges	23 797	23 437	22 733	25 650	25 650	25 650	25 998	27 714	29 515
<b>Total payments and estimates</b>	<b>192 181</b>	<b>211 894</b>	<b>220 842</b>	<b>234 044</b>	<b>243 056</b>	<b>238 800</b>	<b>253 118</b>	<b>261 142</b>	<b>275 521</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>139 234</b>	<b>149 009</b>	<b>158 631</b>	<b>179 129</b>	<b>175 364</b>	<b>171 621</b>	<b>187 268</b>	<b>195 920</b>	<b>206 322</b>
Compensation of employees	93 695	100 870	109 253	129 819	121 837	120 988	132 324	138 949	146 219
Goods and services	45 539	48 139	49 378	49 310	53 527	50 696	54 944	56 971	60 103
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>50 859</b>	<b>61 086</b>	<b>59 144</b>	<b>52 705</b>	<b>62 069</b>	<b>62 194</b>	<b>63 521</b>	<b>62 762</b>	<b>66 604</b>
Provinces and municipalities									
Departmental agencies and accounts	48 690	59 586	58 146	52 251	61 775	61 837	63 006	62 205	66 016
Higher education institutions		1		14	14	14	15	16	17
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	89			160		12	190	201	212
Households	2 080	1 499	998	280	280	331	310	340	359
<b>Payments for capital assets</b>	<b>2 088</b>	<b>1 772</b>	<b>3 067</b>	<b>2 210</b>	<b>5 623</b>	<b>4 922</b>	<b>2 329</b>	<b>2 460</b>	<b>2 595</b>
Buildings and other fixed structures									
Machinery and equipment	1 675	1 689	3 023	2 065	5 530	4 291	2 075	2 297	2 423
Software and other intangible assets	413	83	44	145	93	631	254	163	172
<b>Payments for financial assets</b>		<b>27</b>							
<b>Total economic classification</b>	<b>192 181</b>	<b>211 894</b>	<b>220 842</b>	<b>234 044</b>	<b>243 056</b>	<b>238 800</b>	<b>253 118</b>	<b>261 142</b>	<b>275 521</b>

## 7. Programme Summary

### 7.1 Programme1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Office Of The Secretary	23 106	27 327	30 761	33 008	35 668	34 235	36 603	37 961	40 048
2. Office Of The Speaker	13 511	14 495	15 789	16 565	15 022	14 636	17 101	18 148	19 227
3. Financial Management	30 834	33 892	35 970	41 526	40 693	39 333	44 718	44 967	46 711
4. Corporate Services	17 947	20 029	21 247	23 425	23 422	23 021	25 109	26 806	28 280
<b>Total payments and estimates</b>	<b>85 398</b>	<b>95 743</b>	<b>103 767</b>	<b>114 524</b>	<b>114 805</b>	<b>111 225</b>	<b>123 531</b>	<b>127 882</b>	<b>134 266</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>81 141</b>	<b>92 444</b>	<b>99 814</b>	<b>111 985</b>	<b>109 182</b>	<b>106 493</b>	<b>120 820</b>	<b>125 005</b>	<b>131 231</b>
Compensation of employees	42 842	50 978	57 601	70 351	64 161	63 502	73 983	76 597	80 161
Goods and services	38 299	41 466	42 213	41 634	45 021	42 991	46 837	48 408	51 070
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>2 169</b>	<b>1 500</b>	<b>998</b>	<b>454</b>	<b>294</b>	<b>357</b>	<b>515</b>	<b>557</b>	<b>588</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions		1		14	14	14	15	16	17
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	89			160		12	190	201	212
Households	2 080	1 499	998	280	280	331	310	340	359
<b>Payments for capital assets</b>	<b>2 088</b>	<b>1 772</b>	<b>2 955</b>	<b>2 085</b>	<b>5 329</b>	<b>5 441</b>	<b>2 196</b>	<b>2 320</b>	<b>2 447</b>
Buildings and other fixed structures									
Machinery and equipment	1 675	1 689	2 911	1 940	5 236	3 992	1 942	2 157	2 275
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	413	83	44	145	93	383	254	163	172
<b>Payments for financial assets</b>		<b>27</b>							
<b>Total economic classification</b>	<b>85 398</b>	<b>95 743</b>	<b>103 767</b>	<b>114 524</b>	<b>114 805</b>	<b>111 225</b>	<b>123 531</b>	<b>127 882</b>	<b>134 266</b>

### 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.

## 7.2 Programme 2: Facilities and Benefits to Members and Political Parties

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Facilities And Benefits To Members	4 358	3 646	3 821	3 412	4 271	4 241	3 609	3 812	4 021
2. Political Support Services	48 690	59 586	58 146	52 251	61 775	61 387	63 006	62 205	66 016
<b>Total payments and estimates</b>	<b>53 048</b>	<b>63 232</b>	<b>61 967</b>	<b>55 663</b>	<b>66 046</b>	<b>66 078</b>	<b>66 615</b>	<b>66 017</b>	<b>70 037</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>4 358</b>	<b>3 646</b>	<b>3 821</b>	<b>3 412</b>	<b>4 271</b>	<b>4 241</b>	<b>3 609</b>	<b>3 812</b>	<b>4 021</b>
Compensation of employees									
Goods and services	4 358	3 646	3 821	3 412	4 271	4 241	3 609	3 812	4 021
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>48 690</b>	<b>59 586</b>	<b>58 146</b>	<b>52 251</b>	<b>61 775</b>	<b>61 387</b>	<b>63 006</b>	<b>62 205</b>	<b>66 016</b>
Provinces and municipalities									
Departmental agencies and accounts	48 690	59 586	58 146	52 251	61 775	61 387	63 006	62 205	66 016
Higher education institutions									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>53 048</b>	<b>63 232</b>	<b>61 967</b>	<b>55 663</b>	<b>66 046</b>	<b>66 078</b>	<b>66 615</b>	<b>66 017</b>	<b>70 037</b>

## 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.

### 7.3 Programme 3: Parliamentary Services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Procedural Services	26 388	25 651	27 962	33 868	32 657	32 060	32 375	34 628	36 533
2. Legal Services	3 550	3 831	4 413	4 339	3 898	3 787	4 599	4 901	5 170
<b>Total payments and estimates</b>	<b>29 938</b>	<b>29 482</b>	<b>32 375</b>	<b>38 207</b>	<b>36 555</b>	<b>35 847</b>	<b>36 974</b>	<b>39 529</b>	<b>41 703</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>29 938</b>	<b>29 482</b>	<b>32 263</b>	<b>38 082</b>	<b>36 261</b>	<b>35 300</b>	<b>36 841</b>	<b>39 389</b>	<b>41 555</b>
Compensation of employees	27 056	26 455	28 919	33 818	32 026	31 836	32 343	34 638	36 543
Goods and services	2 882	3 027	3 344	4 264	4 235	3 464	4 498	4 751	5 012
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>			<b>112</b>	<b>125</b>	<b>294</b>	<b>547</b>	<b>133</b>	<b>140</b>	<b>148</b>
Buildings and other fixed structures									
Machinery and equipment			112	125	294	299	133	140	148
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						248			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>29 938</b>	<b>29 482</b>	<b>32 375</b>	<b>38 207</b>	<b>36 555</b>	<b>35 847</b>	<b>36 974</b>	<b>39 529</b>	<b>41 703</b>

## 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.

## 7.4 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Households	2 080	998	997	280	280	280	310	340	359
Non-Profit Institutions	89			160	160		190	201	212
Universities & Technicons		1		14	14	14	15	16	17
Departmental Agencies	54 056	59 586	58 146	52 251	52 251	61 837	63 006	62 205	66 016
<b>Total departmental transfers</b>	<b>56 225</b>	<b>60 585</b>	<b>59 143</b>	<b>52 705</b>	<b>52 705</b>	<b>62 131</b>	<b>63 521</b>	<b>62 762</b>	<b>66 604</b>

## 8. Other programme information

Table 2.12 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2015	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
1. Administration	96	95	94	99	99	99	103
2. Facilities For Members And Political Parties							
3. Parliamentary Services	43	40	39	47	47	47	48
Direct charges	19	19	19	19	19	19	20
<b>Total provincial personnel numbers</b>	<b>139</b>	<b>135</b>	<b>133</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>151</b>
Total provincial personnel cost (R thousand)	93 695	100 870	109 253	129 819	132 354	138 949	145 897
Unit cost (R thousand)	674	747	821	889	907	952	966

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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	11	2 880	11	2 226	11	2 226	11		11	2 364	11	2 503	11	2 643	12	2 788	2.9%	5.7%	2.2%
7 – 10	42	12 185	41	14 765	40	13 605	39	1	40	14 476	40	15 331	40	16 188	42	17 078	1.6%	5.7%	13.5%
11 – 12	19	7 960	18	8 958	18	8 886	21	1	22	9 627	22	10 196	22	10 768	23	11 360	1.5%	5.7%	8.9%
13 – 16	55	29 941	53	33 640	52	33 318	60	1	61	36 481	61	38 634	61	40 797	62	43 041	0.5%	5.7%	33.9%
Other	31	40 729	31	41 281	31	42 298	31		31	44 625	31	47 029	31	49 932	32	52 678	1.1%	5.7%	41.5%
<b>Total</b>	<b>158</b>	<b>93 695</b>	<b>154</b>	<b>100 870</b>	<b>152</b>	<b>100 333</b>	<b>162</b>	<b>3</b>	<b>165</b>	<b>107 573</b>	<b>165</b>	<b>113 693</b>	<b>165</b>	<b>120 328</b>	<b>171</b>	<b>126 945</b>	<b>1.2%</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	96	42 842	95	50 978	94	57 601	96	3	99	53 504	99	56 660	99	59 832	103	63 122	1.3%	5.7%	49.7%
2. Facilities For Members And Political																			
3. Parliamentary Services	43	27 056	40	26 455	39	28 919	47		47	28 419	47	30 100	47	31 785	48	33 533	0.7%	5.7%	26.4%
Direct charges	19	23 797	19	23 437	19	22 733	19		19	25 650	19	26 933	19	28 711	20	30 290	1.7%	5.7%	23.9%
<b>Total</b>	<b>158</b>	<b>93 695</b>	<b>154</b>	<b>100 870</b>	<b>152</b>	<b>109 253</b>	<b>162</b>	<b>3.0</b>	<b>165</b>	<b>107 573.0</b>	<b>165</b>	<b>113 693.0</b>	<b>165</b>	<b>120 328.0</b>	<b>171</b>	<b>126 945.0</b>	<b>1.2%</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
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																			
<b>Total</b>																			

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

## Training

Table 2.14 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	505	200	697	621	621	621	667	705	744
2. Facilities For Members And Political Parties									
3. Parliamentary Services			21	22	22	22	23	25	26
<b>Total payments on training</b>	<b>505</b>	<b>200</b>	<b>718</b>	<b>643</b>	<b>643</b>	<b>643</b>	<b>690</b>	<b>730</b>	<b>770</b>

**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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>213</b>		<b>80</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>106</b>
Sale of goods and services produced by department (excluding sales of scrap, waste, arms and other used current goods)	213		80	100	100	100	100	100	106
Sales by market establishments									
Administrative fees									
Other sales	213		80	100	100	100	100	100	106
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>1 246</b>	<b>837</b>	<b>1 246</b>	<b>1 246</b>	<b>1 246</b>	<b>1 246</b>	<b>940</b>	<b>940</b>	<b>992</b>
Interest	1 246	837	1 246	1 246	1 246	1 246	940	940	992
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>49</b>	<b>580</b>		<b>354</b>	<b>354</b>	<b>354</b>			
Land and sub-soil assets									
Other capital assets	49	580		354	354	354			
<b>Transactions in financial assets and liabilities</b>									
<b>Total departmental receipts</b>	<b>1 508</b>	<b>1 417</b>	<b>1 326</b>	<b>1 700</b>	<b>1 700</b>	<b>1 700</b>	<b>1 040</b>	<b>1 040</b>	<b>1 098</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>139 234</b>	<b>149 009</b>	<b>158 631</b>	<b>179 129</b>	<b>175 364</b>	<b>171 684</b>	<b>187 268</b>	<b>195 920</b>	<b>206 322</b>
Compensation of employees	93 695	100 870	109 253	129 819	121 837	120 988	132 324	138 949	146 219
Salaries and wages	80 291	84 603	91 774	110 258	101 955	101 754	112 310	118 588	124 684
Social contributions	13 404	16 267	17 479	19 561	19 882	19 234	20 014	20 361	21 535
Goods and services	45 539	48 139	49 378	49 310	53 527	50 696	54 944	56 971	60 103
Administrative fees	62	76	80	66	102	86	69	73	77
Advertising	646	962	1 336	1 533	1 481	1 095	1 593	1 683	1 775
Minor assets	252	62	98	342	759	534	371	389	410
Audit cost: External	4 745	5 594	4 874	4 534	5 034	4 463	4 723	4 988	5 263
Bursaries: Employees	261	361	807	204	204	318	216	228	241
Catering: Departmental activities	1 165	1 102	1 557	1 836	1 444	1 537	2 138	2 258	2 383
Communication (G&S)	1 779	2 178	2 010	1 896	2 343	2 212	2 000	2 117	2 232
Computer services		1	1	156	142	177	165	174	184
Consultants and professional services: Business and Infrastructure and planning			36						
Laboratory services									
Scientific and technological services									
Legal services	148	215	549	274	380	143	290	306	323
Contractors	5 542	4 865	4 846	3 491	3 806	3 695	4 228	4 465	4 710
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	1	122		206	259	224	217	229	241
Inventory: Fuel, oil and gas		604		635	635	580	672	710	749
Inventory: Learner and teacher support material		1		33	33	33	35	37	39
Inventory: Materials and supplies				17	17	17	18	19	20
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 174	55	753	141	84	115	150	159	168
Consumable: Stationery, printing and office supplies	878	652	948	1 877	1 634	1 361	1 949	2 058	2 171
Operating leases	635	589	583	788	807	750	910	961	1 013
Property payments	13 133	15 780	15 603	15 430	16 690	16 550	17 463	18 441	19 455
Transport provided: Departmental activity	436	325	737	923	661	574	954	1 008	1 064
Travel and subsistence	11 853	11 300	10 919	10 833	13 139	12 287	11 929	11 541	12 176
Training and development	458	200	21	643	643	723	690	730	770
Operating payments	1 969	2 674	3 059	2 932	2 814	2 838	3 613	3 815	4 025
Venues and facilities	323	112	515	386	294	252	409	432	456
Rental and hiring	79	309	46	134	122	132	142	150	158
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>50 859</b>	<b>61 086</b>	<b>59 144</b>	<b>52 705</b>	<b>62 069</b>	<b>62 194</b>	<b>63 521</b>	<b>62 762</b>	<b>66 604</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	48 690	59 586	58 146	52 251	61 775	61 837	63 006	62 205	66 016
Social security funds									
Provide list of entities receiving transfers	48 690	59 586	58 146	52 251	61 775	61 837	63 006	62 205	66 016
Higher education institutions		1		14	14	14	15	16	17
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	89			160		12	190	201	212
Households	2 080	1 499	998	280	280	331	310	340	359
Social benefits									
Other transfers to households	2 080	1 499	998	280	280	331	310	340	359
<b>Payments for capital assets</b>	<b>2 088</b>	<b>1 772</b>	<b>3 067</b>	<b>2 210</b>	<b>5 623</b>	<b>4 922</b>	<b>2 329</b>	<b>2 460</b>	<b>2 595</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 675	1 689	3 023	2 065	5 530	4 291	2 075	2 297	2 423
Transport equipment									
Other machinery and equipment	1 675	1 689	3 023	2 065	5 530	4 291	2 075	2 297	2 423
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	413	83	44	145	93	631	254	163	172
<b>Payments for financial assets</b>		<b>27</b>							
<b>Total economic classification</b>	<b>192 181</b>	<b>211 894</b>	<b>220 842</b>	<b>234 044</b>	<b>243 056</b>	<b>238 800</b>	<b>253 118</b>	<b>261 142</b>	<b>275 521</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>81 141</b>	<b>92 444</b>	<b>99 814</b>	<b>111 985</b>	<b>109 182</b>	<b>106 493</b>	<b>120 820</b>	<b>125 005</b>	<b>131 231</b>
Compensation of employees	42 842	50 978	57 601	70 351	64 161	63 502	73 983	76 597	80 161
Salaries and wages	36 955	43 298	48 937	61 189	54 169	53 991	64 306	67 275	70 325
Social contributions	5 887	7 680	8 664	9 162	9 992	9 511	9 677	9 322	9 836
Goods and services	38 299	41 466	42 213	41 634	45 021	42 991	46 837	48 408	51 070
Administrative fees	62	76	80	66	102	86	69	73	77
Advertising	646	962	1 336	1 533	1 481	1 095	1 593	1 683	1 775
Minor assets	210	59	61	325	588	368	350	370	390
Audit cost: External	4 394	5 349	4 664	4 067	4 567	4 258	4 229	4 466	4 712
Bursaries: Employees	261	343	788	204	204	281	216	228	241
Catering: Departmental activities	1 118	1 078	1 527	1 801	1 420	1 506	2 100	2 218	2 341
Communication (G&S)	1 538	1 808	1 393	1 309	1 819	1 572	1 383	1 461	1 541
Computer services	-	1	1	156	75	110	165	174	184
Consultants and professional services: Business and Infrastructure and planning			36						
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	5 200	4 316	4 066	2 944	3 330	3 352	3 649	3 853	4 064
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		173	206	178	182	192	202
Inventory: Fuel, oil and gas		604		635	635	580	672	710	749
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				17	17	17	18	19	20
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 157	52	718	127	77	104	135	143	151
Consumable: Stationery, printing and office supplies	653	414	744	869	1 024	982	883	932	983
Operating leases	548	511	498	636	657	632	749	791	834
Property payments	13 133	15 780	15 603	15 430	16 690	16 550	17 463	18 441	19 455
Transport provided: Departmental activity	429	325	737	897	635	557	926	978	1 032
Travel and subsistence	6 581	6 704	6 510	6 836	7 899	7 045	7 715	7 092	7 482
Training and development	458	168	21	621	621	701	667	705	744
Operating payments	1 509	2 388	2 869	2 504	2 576	2 649	3 160	3 337	3 521
Venues and facilities	323	112	515	350	276	236	371	392	414
Rental and hiring	79	309	46	134	122	132	142	150	158
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>2 169</b>	<b>1 500</b>	<b>998</b>	<b>454</b>	<b>294</b>	<b>357</b>	<b>515</b>	<b>557</b>	<b>588</b>
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		14	14	14	15	16	17
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	89	-	-	160	-	12	190	201	212
Households	2 080	1 499	998	280	280	331	310	340	359
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 080	1 499	998	280	280	331	310	340	359
<b>Payments for capital assets</b>	<b>2 088</b>	<b>1 772</b>	<b>2 955</b>	<b>2 085</b>	<b>5 329</b>	<b>4 375</b>	<b>2 196</b>	<b>2 320</b>	<b>2 447</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 675	1 689	2 911	1 940	5 236	3 992	1 942	2 157	2 275
Transport equipment									
Other machinery and equipment	1 675	1 689	2 911	1 940	5 236	3 992	1 942	2 157	2 275
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	413	83	44	145	93	383	254	163	172
<b>Payments for financial assets</b>		<b>27</b>							
<b>Total economic classification</b>	<b>85 398</b>	<b>95 743</b>	<b>103 767</b>	<b>114 524</b>	<b>114 805</b>	<b>111 225</b>	<b>123 531</b>	<b>127 882</b>	<b>134 266</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>4 358</b>	<b>3 646</b>	<b>3 821</b>	<b>3 412</b>	<b>4 271</b>	<b>4 241</b>	<b>3 609</b>	<b>3 812</b>	<b>4 021</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4 358	3 646	3 821	3 412	4 271	4 241	3 609	3 812	4 021
Administrative fees									
Advertising									
Minor assets									
Audit cost: External	351	245	210	467	467	205	494	522	551
Bursaries: Employees		18	19			37			
Catering: Departmental activities									
Communication (G&S)	229	368	617	429	429	555	453	479	505
Computer services									
Consultants and professional services: Business and Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	3 492	2 920	2 954	2 494	3 353	3 422	2 639	2 786	2 939
Training and development		32		22	22	22	23	25	26
Operating payments	286	63	21						
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>48 690</b>	<b>59 586</b>	<b>58 146</b>	<b>52 251</b>	<b>61 775</b>	<b>61 837</b>	<b>63 006</b>	<b>62 205</b>	<b>66 016</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	48 690	59 586	58 146	52 251	61 775	61 837	63 006	62 205	66 016
Social security funds									
Provide list of entities receiving transfers	48 690	59 586	58 146	52 251	61 775	61 837	63 006	62 205	66 016
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									
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>53 048</b>	<b>63 232</b>	<b>61 967</b>	<b>55 663</b>	<b>66 046</b>	<b>66 078</b>	<b>66 615</b>	<b>66 017</b>	<b>70 037</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>29 938</b>	<b>29 482</b>	<b>32 263</b>	<b>38 082</b>	<b>36 261</b>	<b>35 300</b>	<b>36 841</b>	<b>39 389</b>	<b>41 555</b>
Compensation of employees	27 056	26 455	28 919	33 818	32 026	31 836	32 343	34 638	36 543
Salaries and wages	23 347	22 374	24 348	28 194	26 911	26 888	27 021	28 944	30 536
Social contributions	3 709	4 081	4 571	5 624	5 115	4 948	5 322	5 694	6 007
Goods and services	2 882	3 027	3 344	4 264	4 235	3 464	4 498	4 751	5 012
Administrative fees									
Advertising									
Minor assets	42	3	37	17	171	166	21	19	20
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	47	24	30	35	24	31	38	40	42
Communication (G&S)	12	2		158	95	85	164	177	186
Computer services					67	67			
Consultants and professional services: Business and									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	148	215	549	274	380	143	290	306	323
Contractors	342	549	780	547	476	343	579	612	646
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	1	15		33	53	46	35	37	39
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		1		33	33	33	35	37	39
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	17	3	35	14	7	11	15	16	17
Consumable: Stationery, printing and office supplies	225	238	204	1 008	610	379	1 066	1 126	1 188
Operating leases	87	78	85	152	150	118	161	170	179
Property payments									
Transport provided: Departmental activity	7			26	26	17	28	30	32
Travel and subsistence	1 780	1 676	1 455	1 503	1 887	1 820	1 575	1 663	1 755
Training and development									
Operating payments	174	223	169	428	238	189	453	478	504
Venues and facilities				36	18	16	38	40	42
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
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									
<b>Payments for capital assets</b>			<b>112</b>	<b>125</b>	<b>294</b>	<b>547</b>	<b>133</b>	<b>140</b>	<b>148</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			112	125	294	299	133	140	148
Transport equipment									
Other machinery and equipment			112	125	294	299	133	140	148
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						248			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>29 938</b>	<b>29 482</b>	<b>32 375</b>	<b>38 207</b>	<b>36 555</b>	<b>35 847</b>	<b>36 974</b>	<b>39 529</b>	<b>41 703</b>