

## Mpumalanga Provincial Legislature

To be appropriated by Vote in 2011/12	R 193 974 000
Statutory amount	R 21 087 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administering Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

### 1. Overview

#### 1.1 Vision

A people-centred, African, world class Legislature

#### 1.2 Mission of the Legislature

To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, make laws, ensure improved service delivery by adhering to the Batho Pele principles, and supported by administrative excellence and good governance

#### 1.3 Values of the Legislature

- Co-operation: Committed to working with both internal and external stakeholders
- Customer orientated: Placing customers first
- Excellence: Continuous improvement of performance standards
- Openness: Transparency and accessibility
- Participation: All processes of the Legislature to be people centered
- Quality orientated: Commitment to focusing on quality and meeting world class standards
- Adaptability: Flexible in response to new circumstances
- Integrity: Acting with integrity at all times and being exemplary
- Economical: Cost effective in use of resources and
- Fairness: Acting in fair, balanced and considered manner in all circumstances

#### 1.4 Constitutional Mandate

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills

Furthermore, the Legislature must provide for the following mechanisms:

- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

## **2. Review of the Current Budget Financial Year (2010/11)**

The Legislature's financial management is operating on a transition from the application of the Public Finance Management Act (PFMA) to the Financial Management of Mpumalanga Provincial Legislature Act (FMMPLA) which was passed and assented to in May 2010. Transitional arrangements will be operational until Treasury Regulation in respect to the Act are drafted and approved.

It should be noted that, the Legislative sector is planning to migrate the financial reporting to accrual basis of accounting. However, timelines have not been determined hence individual Legislatures are taking initiatives to migrate. As part of the migration, the Legislature has commenced with the installation of the Enterprise Resource Planning (ERP/SAP) system. The rollout of ERP/SAP was started on 5 July 2010 and will be implemented in five (5) phases.

It is expected that the ERP/SAP system will go live on 1 April 2011 wherein the current government transversal systems will be replaced. The Legislature's financial reporting will still be on a modified cash basis of accounting for the year ending 31 March 2011 and thereafter it will be on accrual basis in terms of the FMMPLA.

In addressing key political priorities identified, the Legislature had developed the Oversight Model and the Public Participation Framework in April 2010. Consultation with stakeholders is underway and the implementation will be done once approval had been granted by the Legislature Services Board. The funding of the model and the framework is accommodated in the 2010/11 baseline budget allocation.

The priority on building institutional capacity was addressed by the approved new organisation structure. To this end, support to Portfolio Committees had been strengthened wherein the new structure provides for skilled cluster managers and a Researcher for each Committee. The posts have been funded and are expected to be filled before the end of the 2010/11 financial year. The organization structure also provides for a Parliamentary Advisory Services section to deal with Members' affairs, protocol and international relations. The post was filled in January 2011.

Furthermore, the Communication Unit has been unbundled out of Parliamentary Operations into Corporate Services. Public Participation Unit has been made a stand-alone section under Parliamentary Operations. These rearrangements had ensured that Parliamentary Operations retains its status as a core support to Members of the Legislature.

Building on the work that was started in 2009/10, the treasury function within the Office of the Speaker has been established and will serve as a liaison between the Legislature and the national and the provincial treasuries, performing supervisory and controlling functions to the Legislature.

Negotiations are underway to partner the Legislature with research institutions. This will link the Legislature research unit with the research institution and the Legislature researchers will obtain the status of an associate member. Once negotiations are

completed a Service Level Agreement will be entered into. Affiliation fee is estimated at R1.2 million which need funding in the coming year.

The Legislature is trying to spend as tightly as possible and realise savings that will be used to augment funding of the SAP/ERP system. An amount of R10.7 million had been moved from all programmes in the 2010 adjustment appropriation to fund shortfalls on the ERP/SAP project.

The Legislature begun with a programme of Taking the Legislature to the People in order to fulfill the Constitutional obligation of involvement of the public in its legislative processes and oversight activities. On these occasions the Legislature conducts its business outside the normal precinct for the whole week. The first event was successfully implemented in Sabie in September 2010 and the second one is expected to be held in the last quarter in Lekwa Local Municipality. Each event is estimated to cost R 2.5 million.

### **3. Outlook for the Coming Financial Year (2011/12)**

It is expected that the Financial Management of Mpumalanga Provincial Legislature Act (FMPLA) will be fully operational at the beginning of 2011/12 financial year after Treasury Regulations have been approved. The Accounting Standard Board (ASB) will be consulted to assess the readiness of the Legislature to apply some standards. A training programme on FMPLA will be implemented throughout the course of the year.

The 2011/12 fiscal year will be the first year for the ERP/SAP system to run live. All data would have been transferred from the current transversal systems (Bas, Persal and Logis) into the ERP/SAP system. Users would have gone through intensified on-the-job training and it is envisaged that users will be conversant with all the operational aspects of the system.

Funding requirements for the ERP/SAP project in the coming year amount to R29 million which will cover training, software license, software, hardware, IT equipment as well as maintenance and support. The Legislature intends to appoint a local BEE company to work with EOH (the appointed service provider) with the intention of taking over after three years. Furthermore, allocation should be provided for change-order or variation which is estimated at R1 million and is excluded in the above amount.

The programme and budget structure of the Legislature has been aligned to ensure that it addresses the mandate of the Legislature. To this end, a new organogram was developed and approved. The new organogram distinguishes Political Leadership, from core business of the Legislature and the administrative support services. Additional personnel costs for posts in respect to the new organogram require R 31 million.

The Legislature has identified office space for additional personnel at SonJoy Boulevard Office Park situated opposite building one. The estimated lease of R 4.3 million and will be done through the Department of Public Works, Roads and Transport.

Resources have been allocated in the 2011/12 financial year for the intensified implementation of the Oversight Model as well the Public Participation Framework.

The Legislature, in consultation with the Department of Public Works, Road and Transport intends to build a Parliamentary village to accommodate Members of Provincial Legislature. It has emerged that the current arrangement of renting out accommodation for MPLs is not suitable for members to optimally carry out their duties. The construction costs are estimated at R55 million.

## 4. Receipts and Financing

### 4.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	89 738	124 081	130 394	161 083	212 032	232 032	172 213	180 750	188 875
Conditional grants	-	-	-	-	-	-	-	-	-
Legislature receipts	-	1 403	7 939	8 572	10 722	10 722	21 761	32 850	34 461
<b>Total receipts</b>	<b>89 738</b>	<b>125 484</b>	<b>138 333</b>	<b>169 655</b>	<b>222 754</b>	<b>242 754</b>	<b>193 974</b>	<b>213 600</b>	<b>223 336</b>

The nominal growth on the Legislature budget allocation during the period 2007/08 to 2010/11 is mainly attributed to the realignment of organisation and the increase in the allocation to political parties. The projected average growth of 7 percent over the MTEF period is explained per individual programme below.

## 5. Payment Summary

### 5.1 Key Assumptions

The following broad assumptions are the foundation on which the Legislature budget is based:

- The rollout of the implementation of Enterprise Resource Plan (ERP/SAP) system in respect to equipment (software and hardware), support and maintenance over the outer years of the MTEF period;
- Oversight of the executive and public participation activities, within the framework of the oversight and public participation models;
- Two Taking the Legislature to the People events wherein the Legislature conduct its business outside the precinct;
- Opening of the Legislature and the State of the Province Address which is broadcasted through satellite link up for communities in the three district municipalities.
- Conducting of Sectoral Parliaments (Workers, Youth, Women Parliaments) as per programme of the Legislature;
- Financial support to political parties represented in the Legislature for Members to execute constituency and caucus work.
- Organisation restructuring to strengthen administrative support to Committees and Members of the Legislature.
- The development of wellness programme or (Employee Assistant Programme) through contracting relevant service provider and the outsourcing the development of human resource strategy; and
- Development of the Disaster Recovery Plan.

## 5.2 Programme Summary

Table 2.2: Summary of payments and estimates: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Leadership and Governance	43 063	58 250	51 499	56 596	71 172	71 172	57 857	63 414	67 735
Parliamentary Committees	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
Strategic Management	2 230	5 880	8 911	11 371	9 494	13 494	9 157	12 900	14 249
Parliamentary Operations	18 632	26 486	28 423	41 377	52 396	52 396	45 176	54 015	56 515
Financial Governance	13 198	14 777	24 877	22 957	21 470	21 470	22 307	26 715	28 772
Corporate Services	10 764	18 245	22 942	34 035	65 213	81 213	56 006	52 911	52 222
<b>Total payments and estimates</b>	<b>89 738</b>	<b>125 484</b>	<b>138 333</b>	<b>169 655</b>	<b>222 754</b>	<b>242 754</b>	<b>193 974</b>	<b>213 600</b>	<b>223 336</b>

## 5.3 Summary of Economic Classification

Table 2.3: Summary of provincial payments and estimates by economic classification: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>68 388</b>	<b>96 941</b>	<b>119 151</b>	<b>148 378</b>	<b>172 548</b>	<b>176 548</b>	<b>155 259</b>	<b>188 469</b>	<b>201 546</b>
Compensation of employees	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
Goods and services	27 062	37 439	48 426	57 718	92 648	96 648	60 237	85 643	86 223
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 539</b>	<b>23 705</b>	<b>12 294</b>	<b>16 800</b>	<b>30 667</b>	<b>30 667</b>	<b>17 640</b>	<b>18 522</b>	<b>19 540</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34	-	26	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14 542</b>	<b>4 650</b>	<b>6 833</b>	<b>4 477</b>	<b>19 514</b>	<b>35 514</b>	<b>21 075</b>	<b>6 609</b>	<b>2 250</b>
Buildings and other fixed structures	6 589	4 024	-	-	-	-	-	-	-
Machinery and equipment	6 960	582	6 833	4 477	8 677	20 127	4 637	6 300	1 750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	993	44	-	-	10 837	15 387	16 438	309	500
<b>Payments for Financial assets</b>	<b>269</b>	<b>188</b>	<b>55</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>89 738</b>	<b>125 484</b>	<b>138 333</b>	<b>169 655</b>	<b>222 754</b>	<b>242 754</b>	<b>193 974</b>	<b>213 600</b>	<b>223 336</b>

## 5.4 Transfers

### 5.4.1 Transfers to Other Entities

Table 2.4: Summary of Legislature transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
African National Congress	-	1 635	3 167	4 309	4 309	4 309	4 524	4 750	5 011
Democratic Alliance	603	633	680	918	918	918	964	1 012	1 068
Christian Party	502	527	33	-	-	-	-	-	-
Constituency Allowance	5 400	7 920	8 280	10 800	24 719	24 719	11 340	11 907	12 562
Constituency Fund	-	12 990	-	-	-	-	-	-	-
Congress of the People	-	-	108	773	721	721	812	853	899
<b>Total transfers other entities</b>	<b>6 505</b>	<b>23 705</b>	<b>12 268</b>	<b>16 800</b>	<b>30 667</b>	<b>30 667</b>	<b>17 640</b>	<b>18 522</b>	<b>19 540</b>

## 6. Receipts and Retentions: Provincial Legislature

Table 2.5(a): Summary of receipts: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Treasury funding</b>	<b>89 738</b>	<b>124 081</b>	<b>130 394</b>	<b>161 083</b>	<b>214 182</b>	<b>234 182</b>	<b>172 213</b>	<b>180 750</b>	<b>188 875</b>
Equitable share	-	-	-	-	-	-	-	-	-
Conditional grants	-	-	-	-	-	-	-	-	-
Other (Specify)	-	1 403	7 939	8 572	8 572	8 572	21 761	32 850	34 461
<b>Total receipts: Treasury funding</b>	<b>89 738</b>	<b>125 484</b>	<b>138 333</b>	<b>169 655</b>	<b>222 754</b>	<b>242 754</b>	<b>193 974</b>	<b>213 600</b>	<b>223 336</b>
<b>Legislature receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	113	220	220	220	231	243	256
Transfers received	-	-	100	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	1 740	1 800	1 800	1 800	1 890	1 985	2 094
Sales of capital assets	-	-	70	250	250	250	262	276	291
Transactions in assets and liabilities	-	-	127	310	310	310	325	342	361
<b>Total Legislature receipts</b>	<b>-</b>	<b>-</b>	<b>2 150</b>	<b>2 580</b>	<b>2 580</b>	<b>2 580</b>	<b>2 708</b>	<b>2 846</b>	<b>3 002</b>
<b>Total receipts: Vote 02: Provincial Legislature</b>	<b>-</b>	<b>-</b>	<b>140 483</b>	<b>172 235</b>	<b>225 334</b>	<b>245 334</b>	<b>196 682</b>	<b>216 446</b>	<b>226 338</b>

Table 2.5(b): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Programmes</b>	<b>77 046</b>	<b>109 059</b>	<b>113 830</b>	<b>149 928</b>	<b>203 027</b>	<b>223 027</b>	<b>172 887</b>	<b>192 394</b>	<b>199 798</b>
Leadership and Governance	30 371	41 825	26 996	36 869	51 445	51 445	36 770	42 208	44 197
Parliamentary Committees	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
Strategic Management	2 230	5 880	8 911	11 371	9 494	13 494	9 157	12 900	14 249
Parliamentary Operations	18 632	26 486	28 423	41 377	52 396	52 396	45 176	54 015	56 515
Financial Governance	13 198	14 777	24 877	22 957	21 470	21 470	22 307	26 715	28 772
Corporate Services	10 764	18 245	22 942	34 035	65 213	81 213	56 006	52 911	52 222
<b>Direct charge on the Provincial Revenue Fund</b>	<b>12 692</b>	<b>16 425</b>	<b>24 503</b>	<b>19 727</b>	<b>19 727</b>	<b>19 727</b>	<b>21 087</b>	<b>21 206</b>	<b>23 538</b>
Members remuneration	12 692	16 425	24 503	19 727	19 727	19 727	21 087	21 206	23 538
Other (Specify)	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>89 738</b>	<b>125 484</b>	<b>138 333</b>	<b>169 655</b>	<b>222 754</b>	<b>242 754</b>	<b>193 974</b>	<b>213 600</b>	<b>223 336</b>
<b>LESS:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Legislature receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	-	-	2 150	2 580	2 580	2 580	2 708	2 846	3 003
(Amount to be financed from revenue collected in terms of Section 13 (2) of the Revenue Fund Act)	-	-	-	-	-	-	-	-	-
<b>Adjusted total payments and estimates</b>	<b>89 738</b>	<b>125 484</b>	<b>136 183</b>	<b>167 075</b>	<b>220 174</b>	<b>240 174</b>	<b>191 266</b>	<b>210 754</b>	<b>220 333</b>

<sup>1)</sup> Should complement departmental receipts in table 2.10(a).

**Table 2.5(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>68 388</b>	<b>96 941</b>	<b>119 151</b>	<b>148 378</b>	<b>172 548</b>	<b>176 548</b>	<b>155 259</b>	<b>188 469</b>	<b>201 546</b>
Compensation of employees	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
Goods and services	27 062	37 439	48 426	57 718	92 648	96 648	60 237	85 643	86 223
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 539</b>	<b>23 705</b>	<b>12 294</b>	<b>16 800</b>	<b>30 667</b>	<b>30 667</b>	<b>17 640</b>	<b>18 522</b>	<b>19 540</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34	-	26	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14 542</b>	<b>4 650</b>	<b>6 833</b>	<b>4 477</b>	<b>19 514</b>	<b>35 514</b>	<b>21 075</b>	<b>6 609</b>	<b>2 250</b>
Buildings and other fixed structures	6 589	4 024	-	-	-	-	-	-	-
Machinery and equipment	6 960	582	6 833	4 477	8 677	20 127	4 637	6 300	1 750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	993	44	-	-	10 837	15 387	16 438	309	500
<b>Payments for Financial assets</b>	<b>269</b>	<b>188</b>	<b>55</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>89 738</b>	<b>125 484</b>	<b>138 333</b>	<b>169 655</b>	<b>222 754</b>	<b>242 754</b>	<b>193 974</b>	<b>213 600</b>	<b>223 336</b>
<b>LESS:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	-	-	2 150	2 580	2 580	2 580	2 708	2 846	3 003
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
<b>Adjusted total economic classification</b>	<b>89 738</b>	<b>125 484</b>	<b>136 183</b>	<b>167 075</b>	<b>220 174</b>	<b>240 174</b>	<b>191 266</b>	<b>210 754</b>	<b>220 333</b>

## 7. Programme Description

### 7.1 Programme 1: Leadership and Governance

The aim of programme 1 is to provide political leadership to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate. All sub-programmes under this programme are illustrated in table 2.8 below.

#### 7.1.1 Payments and Estimates Summary

**Table 2.6: Summary of payments and estimates: Programme 1: Leadership and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Secretariat Services	18 756	11 177	7 306	8 724	7 635	7 635	7 059	9 704	8 305
Treasury	-	1 618	2 507	2 607	2 020	2 020	2 036	2 178	2 339
Members Affairs and Political Parties	24 307	45 455	41 686	44 459	60 731	60 731	46 090	48 336	53 435
Parliamentary Advisory Services	-	-	-	806	786	786	2 672	3 196	3 656
<b>Total payments and estimates:</b>	<b>43 063</b>	<b>58 250</b>	<b>51 499</b>	<b>56 596</b>	<b>71 172</b>	<b>71 172</b>	<b>57 857</b>	<b>63 414</b>	<b>67 735</b>

## 7.1.2 Payments and Estimates by Economic Classification

Table 2.7: Summary of provincial payments and estimates by economic classification: Programme 1: Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>23 241</b>	<b>30 839</b>	<b>39 231</b>	<b>39 796</b>	<b>40 505</b>	<b>40 505</b>	<b>40 217</b>	<b>44 892</b>	<b>48 195</b>
Compensation of employees	16 607	22 368	28 042	27 900	28 502	28 502	29 649	32 748	36 499
Goods and services	6 634	8 471	11 189	11 896	12 003	12 003	10 568	12 144	11 696
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 505</b>	<b>23 705</b>	<b>12 268</b>	<b>16 800</b>	<b>30 667</b>	<b>30 667</b>	<b>17 640</b>	<b>18 522</b>	<b>19 540</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 317</b>	<b>3 706</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	6 589	3 124	-	-	-	-	-	-	-
Machinery and equipment	5 735	582	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	993	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>43 063</b>	<b>58 250</b>	<b>51 499</b>	<b>56 596</b>	<b>71 172</b>	<b>71 172</b>	<b>57 857</b>	<b>63 414</b>	<b>67 735</b>

## Expenditure Trends

The growth on this programme during the period 2007/08 to 2010/11 is mainly attributed transfers to political parties for constituency allowance for Members of the Legislature inflation. The projected average growth of 5.7 percent over the MTEF period is a result of increase in the activities of Members of the Legislature in terms of meetings, travel and accommodation.

## 7.1.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

## 7.2 Programme 2: Parliamentary Committees

The aim of programme 2 is to fulfilment of the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making. All sub-programmes under this programme are illustrated in table 2.10 below.

### 7.2.1 Summary of Payments and Estimates

Table 2.8: Summary of payments and estimates: Programme 2: Parliamentary Committees

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Social Cluster	415	645	267	1 155	856	856	849	1 273	1 342
Economic Cluster	1 076	793	777	1 336	1 623	1 391	1 851	1 460	1 540
Governance Cluster	129	154	221	338	219	451	356	372	392
Transversal Cluster	231	254	416	490	311	311	415	540	569
<b>Total payments and estimates:</b>	<b>1 851</b>	<b>1 846</b>	<b>1 681</b>	<b>3 319</b>	<b>3 009</b>	<b>3 009</b>	<b>3 471</b>	<b>3 645</b>	<b>3 843</b>



## 7.2.2 Payments and Estimates by Economic Classification

Table 2.9: Summary of provincial payments and estimates by economic classification: Programme 2: Parliamentary Committees

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>1 851</b>	<b>1 846</b>	<b>1 681</b>	<b>3 319</b>	<b>3 009</b>	<b>3 009</b>	<b>3 471</b>	<b>3 645</b>	<b>3 843</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international orga	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 851</b>	<b>1 846</b>	<b>1 681</b>	<b>3 319</b>	<b>3 009</b>	<b>3 009</b>	<b>3 471</b>	<b>3 645</b>	<b>3 843</b>

## Expenditure Trends

The nominal average growth of 52 percent during the period 2007/08 to 2010/11 is result of configuration of the Legislature Committees and increased allocation of resources for the core business. The projected average growth is expected to be at 5 percent over the MTEF period due to inflation outlook numbers.

## 7.2.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

## 7.3 Programme 3: Strategic Management

The aim of programme 3 is to provide overall strategic leadership, management and administration to ensure effective and efficient functioning of the Legislature in achieving its vision and fulfilling its constitutional mandate.

### 7.3.1 Summary of Payments and Estimates

Table 2.10: Summary of payments and estimates: Programme 3: Strategic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	2 230	3 494	5 411	5 169	4 386	8 386	4 460	5 447	6 950
Planning, Monitoring and Evaluation	-	2 386	3 500	3 105	2 656	2 656	3 316	5 482	5 674
Internal Audit	-	-	-	-	-	-	1 381	1 971	1 625
Legal Services	-	-	-	3 097	2 452	2 452	-	-	-
<b>Total payments and estimates:</b>	<b>2 230</b>	<b>5 880</b>	<b>8 911</b>	<b>11 371</b>	<b>9 494</b>	<b>13 494</b>	<b>9 157</b>	<b>12 900</b>	<b>14 249</b>

### 7.3.2 Payments and Estimates by Economic Classification

**Table 2.11: Summary of provincial payments and estimates by economic classification: Programme 3: Strategic Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>2 196</b>	<b>5 692</b>	<b>7 980</b>	<b>11 371</b>	<b>9 494</b>	<b>13 494</b>	<b>9 157</b>	<b>12 900</b>	<b>14 249</b>
Compensation of employees	1 191	3 408	4 728	7 806	6 184	6 185	6 468	6 979	7 859
Goods and services	1 005	2 284	3 252	3 565	3 310	7 309	2 689	5 921	6 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>34</b>	<b>-</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34	-	26	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	850	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>188</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>2 230</b>	<b>5 880</b>	<b>8 911</b>	<b>11 371</b>	<b>9 494</b>	<b>13 494</b>	<b>9 157</b>	<b>12 900</b>	<b>14 249</b>

### Expenditure Trends

During the period 2007/08 to 2010/11 the programme experienced an average growth of 80.9 percent as a result of bringing the Legal Section. The projected average growth of 25.6 percent over the MTEF period is caused by the inclusion of Internal Audit Section.

### 7.3.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

### 7.4 Programme 4: Parliamentary Operations

The aim of the programme is to provide professional, management and administrative support to the House and Committees in law making, public participation and involvement and oversight to ensure that the Legislature is able to fulfill its constitutional mandate.

#### 7.4.1 Summary of Payments and Estimates

**Table 2.12: Summary of payments and estimates: Programme 4: Parliamentary Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	1 101	1 456	1 631	1 743	14 004	14 004	1 724	1 834	2 021
Committee and NCOP Support Services	4 947	6 410	5 800	12 882	9 925	9 230	11 702	14 786	15 591
Parliamentary Proceedings	4 082	5 607	4 442	7 141	6 807	6 807	7 177	9 007	10 068
Public Participation	1 720	7 110	8 331	11 722	14 900	14 900	13 751	15 647	15 343
Research	4 749	3 882	5 855	7 889	6 760	7 455	8 283	9 698	10 176
Legal Services	2 033	2 021	2 364	-	-	-	2 539	3 043	3 316
<b>Total payments and estimates:</b>	<b>18 632</b>	<b>26 486</b>	<b>28 423</b>	<b>41 377</b>	<b>52 396</b>	<b>52 396</b>	<b>45 176</b>	<b>54 015</b>	<b>56 515</b>

## 7.4.2 Payments and Estimates by Economic Classification

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 4: Parliamentary Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>18 106</b>	<b>26 486</b>	<b>28 073</b>	<b>41 377</b>	<b>52 396</b>	<b>52 396</b>	<b>45 176</b>	<b>54 015</b>	<b>56 515</b>
Compensation of employees	9 958	15 574	16 543	26 751	23 338	23 338	29 350	31 508	35 478
Goods and services	8 148	10 912	11 530	14 626	29 058	29 058	15 826	22 507	21 037
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>257</b>	<b>-</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	257	-	350	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>18 632</b>	<b>26 486</b>	<b>28 423</b>	<b>41 377</b>	<b>52 396</b>	<b>52 396</b>	<b>45 176</b>	<b>54 015</b>	<b>56 515</b>

## Expenditure Trends

During the period 2007/08 to 2010/11 the programme had an average growth of 31.6 percent as a result of restructuring and allocation of more resources for core business. The projected average growth over the MTEF period is expected to be 6.5 percent due to the restructuring of Committees and the increased research work.

## 7.4.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

## 7.5 Programme 5: Financial Governance

The aim of the programme is to support the Legislature and its Committees through effective financial management, supply chain and audit function for improved fulfillment of the constitutional mandate of the Legislature.

### 7.5.1 Summary of Payments and Estimates

Table 2.14: Summary of payments and estimates: Programme 5: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	847	1 535	1 631	1 743	1 743	1 743	1 681	1 787	1 968
Financial Management	7 045	7 671	8 466	9 305	9 485	9 485	9 522	12 087	13 254
Supply Chain Management	5 306	5 571	14 064	8 735	9 658	9 658	11 104	12 841	13 550
Internal Audit	-	-	716	2 071	584	584	-	-	-
Risk Management	-	-	-	1 103	-	-	-	-	-
<b>Total payments and estimates:</b>	<b>13 198</b>	<b>14 777</b>	<b>24 877</b>	<b>22 957</b>	<b>21 470</b>	<b>21 470</b>	<b>22 307</b>	<b>26 715</b>	<b>28 772</b>

## 7.5.2 Payments and Estimates by Economic Classification

Table 2.15: Summary of provincial payments and estimates by economic classification: Programme 5: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>12 230</b>	<b>13 833</b>	<b>20 344</b>	<b>21 699</b>	<b>19 687</b>	<b>19 687</b>	<b>21 307</b>	<b>25 415</b>	<b>28 022</b>
Compensation of employees	5 594	6 442	8 388	11 564	8 573	8 572	10 523	11 226	12 640
Goods and services	6 636	7 391	11 956	10 135	11 114	11 115	10 784	14 189	15 382
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>968</b>	<b>944</b>	<b>4 533</b>	<b>1 258</b>	<b>1 758</b>	<b>1 758</b>	<b>1 000</b>	<b>1 300</b>	<b>750</b>
Buildings and other fixed structures	-	900	-	-	-	-	-	-	-
Machinery and equipment	968	-	4 533	1 258	1 758	1 658	1 000	1 300	750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	44	-	-	-	100	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>13 198</b>	<b>14 777</b>	<b>24 877</b>	<b>22 957</b>	<b>21 470</b>	<b>21 470</b>	<b>22 307</b>	<b>26 715</b>	<b>28 772</b>

## Expenditure Trends

The nominal average growth of 24.2 percent during the period 2007/08 to 2010/11 is caused by the reorganisation. The projected average growth is expected to be at 24.2 percent over the MTEF period due contractual obligations as well as inflation outlook numbers. Contractual obligation and audit fees are the main cost drivers of the programme.

## 7.5.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

## 7.6 Programme 6: Corporate Services

The aim of programme 6 is to provide support to the Legislature in relation to Capital Human Management, Information and Communication Technology and Member's Facilities to ensure institutional effectiveness and the achievement of the constitutional mandate of the Legislature.

### 7.6.1 Summary of Payments and Estimates

Table 2.16: Summary of payments and estimates: Programme 6: Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	1 048	1 405	2 431	1 743	2 043	2 043	1 724	3 009	1 836
Human Capital Management	3 116	5 639	6 741	9 573	8 975	8 975	8 346	10 613	11 400
Information Technology	2 486	3 403	2 881	8 839	41 100	57 100	31 056	17 367	18 955
Communication	4 114	4 254	5 435	7 952	6 782	6 782	7 718	10 388	11 138
Institutional Support	-	3 544	5 454	5 928	6 313	6 313	7 162	11 534	8 893
<b>Total payments and estimates:</b>	<b>10 764</b>	<b>18 245</b>	<b>22 942</b>	<b>34 035</b>	<b>65 213</b>	<b>81 213</b>	<b>56 006</b>	<b>52 911</b>	<b>52 222</b>

## 7.6.2 Payments and Estimates by Economic Classification

**Table 2.17: Summary of provincial payments and estimates by economic classification: Programme 6: Corporate Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>10 764</b>	<b>18 245</b>	<b>21 842</b>	<b>30 816</b>	<b>47 457</b>	<b>47 457</b>	<b>35 931</b>	<b>47 602</b>	<b>50 722</b>
Compensation of employees	7 976	11 710	13 024	16 639	13 303	13 303	19 032	20 365	22 847
Goods and services	2 788	6 535	8 818	14 177	34 154	34 154	16 899	27 237	27 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>1 100</b>	<b>3 219</b>	<b>17 756</b>	<b>33 756</b>	<b>20 075</b>	<b>5 309</b>	<b>1 500</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 100	3 219	6 919	18 469	3 637	5 000	1 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	10 837	15 287	16 438	309	500
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>10 764</b>	<b>18 245</b>	<b>22 942</b>	<b>34 035</b>	<b>65 213</b>	<b>81 213</b>	<b>56 006</b>	<b>52 911</b>	<b>52 222</b>

## Expenditure Trends

The programme had an average growth of 47.8 percent during the period 2007/08 to 2010/11 as a result of restructuring wherein Communication was brought into the programme. The projected average decline rate of 6.1 percent over the MTEF period is caused by the once-off capital injection in respect to the implementation of ERP/SAP system. The main cost drivers in this programme include recruitment and advertising, bursaries for staff and IT equipment including ERP/SAP system (hardware, software and maintenance & support).

## 7.6.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

## 7.7 Other Programme Information

### 7.7.1 Personnel Numbers and Costs

**Table 2.18: Personnel numbers and costs<sup>1</sup>: Mpumalanga Provincial Legislature**

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Leadership and Governance	35	39	34	34	41	41	41
Parliamentary Committees	-	-	-	-	-	-	-
Strategic Management	5	8	8	13	12	12	12
Parliamentary Operations	61	62	62	48	81	81	81
Financial Governance	21	21	22	24	30	30	30
Corporate Services	32	25	25	66	70	70	70
<b>Total personnel numbers</b>	<b>154</b>	<b>155</b>	<b>151</b>	<b>185</b>	<b>234</b>	<b>234</b>	<b>234</b>
Total personnel cost (R thousand)	41 326	59 502	70 725	79 900	95 022	102 826	115 323
Unit cost (R thousand)	268	384	468	432	406	439	493

<sup>1</sup> Full-time equivalent

Table 2.19: Summary of Legislature personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Total for department</b>									
Personnel numbers (head count)	154	155	151	182	182	185	234	234	234
Personnel cost (R thousands)	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
<b>Human resources component</b>									
Personnel numbers (head count)	17	7	7	19	19	19	19	19	19
Personnel cost (R thousands)	3 693	4 039	5 215	6 214	6 214	5 572	6 982	7 465	8 321
Head count as % of total for department	11%	5%	5%	10%	10%	10%	8%	8%	8%
Personnel cost as % of total for province	9%	7%	7%	7%	8%	7%	7%	7%	7%
<b>Finance component</b>									
Personnel numbers (head count)	21	21	22	25	25	24	30	30	30
Personnel cost (R thousands)	5 594	6 442	8 388	11 564	11 564	8 573	9 667	10 287	11 582
Head count as % of total for department	14%	14%	15%	14%	14%	13%	13%	13%	13%
Personnel cost as % of total for department	14%	11%	12%	13%	14%	11%	10%	10%	10%
<b>Full time workers</b>									
Personnel numbers (head count)	154	155	151	182	182	185	234	234	234
Personnel cost (R thousands)	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%

## 7.7.2 Training

Table 2.20(a): Payments on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>R thousand</b>									
Programme 1: Leadership and Governance	177	191	203	192	192	192	203	221	226
Subsistence and travel	75	79	83	87	87	87	91	96	101
Payments on tuition	102	112	120	105	105	105	112	125	125
Programme 2: Parliamentary Committees	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Strategic Management	140	287	377	108	108	108	130	144	144
Subsistence and travel	25	28	32	54	54	54	65	72	72
Payments on tuition	115	259	345	54	54	54	65	72	72
Programme 4: Parliamentary Operations	96	217	233	131	131	131	471	544	544
Subsistence and travel	31	43	50	57	57	57	393	462	462
Payments on tuition	65	174	183	74	74	74	78	82	82
Programme 5: Financial Governance	122	137	144	340	340	340	291	354	354
Subsistence and travel	54	65	68	175	175	175	82	94	94
Payments on tuition	68	72	76	165	165	165	209	260	260
Programme 6: Corporate Governance	118	280	161	429	429	429	255	277	277
Subsistence and travel	34	192	69	275	275	275	87	92	92
Payments on tuition	84	88	92	154	154	154	168	185	185
<b>Total</b>	<b>653</b>	<b>1 112</b>	<b>1 118</b>	<b>1 200</b>	<b>1 200</b>	<b>1 200</b>	<b>1 350</b>	<b>1 540</b>	<b>1 545</b>

Table 2.20(b): Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	154	150	151	182	182	185	209	209	209
<i>of which</i>									
Male	71	74	79	83	83	83	83	83	83
Female	86	88	92	97	97	97	97	97	97
Number of training opportunities	216	227	239	251	251	251	251	251	251
<i>of which</i>									
Tertiary	69	72	76	80	80	80	85	85	85
Workshops	52	55	58	61	61	61	75	75	75
Seminars	63	65	68	71	71	71	73	73	73
Other	32	35	37	39	39	39	39	39	39
Number of bursaries offered	6	6	-	-	-	-	-	-	-
Number of interns appointed	25	30	32	-	-	-	5	5	5
Number of learnerships appointed	20	25	30	-	-	-	3	3	3
Number of days spent on training	90	95	95	100	100	100	105	105	105

### 7.7.3 Reconciliation of Structural Changes

Table 2.21: Reconciliation of structural changes: Provincial Legislature

Programmes for 2010/11			Programmes for 2011/12		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
<b>Pr 1. Leadership and Governance</b>	<b>1</b>		<b>Pr 1. Leadership and Governance</b>	<b>1</b>	
Speakership		1.1	Chief of Staff		1.1
Treasury		1.2	Secretariat Services		1.2
Members Affairs and Political Parties		1.3	Treasury		1.3
Protocol and International Relations		1.4	Members Affairs and Political Parties		1.4
			Parliamentary Advisory Services		1.5
<b>Pr 2. Parliamentary Committees</b>	<b>2</b>		<b>Pr 2. Parliamentary Committees</b>	<b>2</b>	
Social Cluster		2.1	Social Cluster		2.1
Economic Cluster		2.2	Economic Cluster		2.2
Governance Cluster		2.3	Governance Cluster		2.3
Transversal Cluster		2.4	Transversal Cluster		2.4
<b>Pr 3. Strategic Management</b>	<b>3</b>		<b>Pr 3. Strategic Management</b>	<b>3</b>	
Management		3.1	Management		3.1
Planning, Monitoring and Evaluation		3.2	Planning, Performance, Monitoring and Evaluation		3.2
Legal Services and Governance Support		3.3	Internal Audit		3.3
<b>Pr 4. Parliamentary Operations</b>	<b>4</b>		<b>Pr 4. Parliamentary Operations</b>	<b>4</b>	
Management		4.2	Management		4.1
Committee and NCOP Support Services		4.3	Committee and NCOP Support Services		4.2
Proceedings and Hansard Services		4.4	Parliamentary Proceedings		4.3
			Legal Services		4.4
			Research		4.5
			Public Participation		4.6
<b>Pr 5. Financial Governance</b>	<b>5</b>		<b>Pr 5. Financial Governance</b>	<b>5</b>	
Management		5.1	Management		5.1
Financial Management		5.2	Financial Management		5.2
Supply Chain Management		5.3	Supply Chain Management		5.3
Internal Audit		5.4	Risk Management		5.4
Risk Management		5.5			
<b>Pr 6. Corporate Services</b>	<b>6</b>		<b>Pr 6. Corporate Services</b>	<b>6</b>	
Management		6.1	Management		6.1
Human Capital Management		6.2	Human Capital Management		6.2
Information Technology		6.3	Communication		6.3
Communication		6.4	Information Technology		6.4
Institutional Support		6.5	Institutional Support		6.5

**Annexure to the Estimates of Provincial Revenue and Expenditure**



Table B.3: Payments and estimates by economic classification: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>63 388</b>	<b>96 941</b>	<b>119 151</b>	<b>148 378</b>	<b>172 548</b>	<b>176 548</b>	<b>155 259</b>	<b>188 469</b>	<b>201 546</b>
Compensation of employees	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
Salaries and wages	31 575	47 878	53 241	68 677	58 748	62 755	71 690	77 586	88 895
Social contributions	9 751	11 624	17 484	21 983	21 152	17 145	23 332	25 240	26 428
Goods and services	27 062	37 439	48 426	57 718	92 648	96 648	60 237	85 643	86 223
of which									
Administrative fees	2 190	5 288	8 066	11 341	588	9 353	10 784	18 129	12 186
Advertising	1 576	512	1 546	2 285	3 014	4 996	1 658	3 373	3 970
Assets < than the threshold (currently R5000)	2 812	137	2 160	154	957	2 179	174	2 201	212
Audit cost: External	508	511	640	1 448	1 460	3 003	1 279	1 489	886
Bursaries (employees)	-	3 419	1 590	600	698	550	184	-	-
Catering: Departmental activities	3 675	3 568	1 705	2 946	4 689	1 740	3 151	5 301	3 447
Communication	943	826	889	1 286	3 125	21 932	2 047	1 819	1 904
Computer services	112	115	124	139	19 031	413	7 136	10 401	8 414
Consultants and professional service: Business and advisory services	36	38	848	1 553	579	48	1 805	4 544	3 132
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	1 175	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	265	322	402	425	833	313	468	473	999
Contractors	807	1 032	4 749	1 375	14 906	17 337	2 732	3 488	5 105
Agency and support / outsourced services	1 240	1 408	1 273	400	4 628	1 335	178	202	213
Entertainment	-	-	-	-	180	-	-	-	-
Fleet services (including government motor transport)	298	301	318	320	1 032	318	389	450	475
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	279	387	502	451	567	531	558	721	652
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	426	-	45	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	131	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20	32	38	45	753	9	52	60	63
Inventory: Stationery and printing	604	733	612	1 049	4 004	585	1 529	1 510	1 538
Lease payments (incl. operating leases, excl. finance leases)	38	42	52	65	1 500	62	78	92	97
Property payments	1 112	1 115	1 235	1 200	2 016	-	404	-	-
Transport provided: Departmental activity	-	-	-	-	1 819	276	-	-	-
Travel and subsistence	7 549	9 467	11 127	12 236	21 624	11 489	10 500	9 904	15 756
Training and development	-	1 177	1 196	1 285	705	3 613	1 000	1 540	1 625
Operating expenditure	2 853	6 844	8 716	17 012	957	16 316	14 131	18 771	25 549
Venues and facilities	145	165	212	103	2 807	250	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>6 539</b>	<b>23 705</b>	<b>12 294</b>	<b>16 800</b>	<b>30 667</b>	<b>30 667</b>	<b>17 640</b>	<b>18 522</b>	<b>19 540</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	34	-	26	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	34	-	26	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	6 505	23 705	12 288	16 800	30 667	30 667	17 640	18 522	19 540
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14 542</b>	<b>4 650</b>	<b>6 833</b>	<b>4 477</b>	<b>19 514</b>	<b>35 514</b>	<b>21 075</b>	<b>6 609</b>	<b>2 250</b>
Buildings and other fixed structures	6 589	4 024	-	-	-	-	-	-	-
Buildings	6 589	4 024	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 960	582	6 833	4 477	8 677	20 127	4 637	6 300	1 750
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 960	582	6 833	4 477	8 677	20 127	4 637	6 300	1 750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	993	44	-	-	10 837	15 387	16 438	309	500
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>269</b>	<b>188</b>	<b>55</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>89 738</b>	<b>125 484</b>	<b>138 333</b>	<b>169 655</b>	<b>222 754</b>	<b>242 754</b>	<b>193 974</b>	<b>213 600</b>	<b>223 336</b>

Table B.3: Payments and estimates by economic classification: Programme 1 Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>23 241</b>	<b>30 839</b>	<b>39 231</b>	<b>39 796</b>	<b>40 505</b>	<b>40 505</b>	<b>40 217</b>	<b>44 892</b>	<b>48 195</b>
Compensation of employees	16 607	22 368	28 042	27 900	28 502	28 502	29 649	32 748	36 499
Salaries and wages	13 271	18 739	21 277	21 073	21 675	23 039	22 492	24 927	28 388
Social contributions	3 336	3 629	6 765	6 827	6 827	5 463	7 157	7 821	8 111
Goods and services	6 634	8 471	11 189	11 896	12 003	12 003	10 568	12 144	11 696
of which									
Administrative fees	38	67	1 519	356	336	1 266	125	1 170	155
Advertising	50	-	-	-	-	216	-	-	-
Assets < than the threshold (currently R5000)	65	25	35	42	42	35	54	65	69
Audit cost: External	15	10	15	-	-	15	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 993	1 554	214	247	478	216	345	2 374	381
Communication	395	320	227	540	309	300	705	850	882
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory ser	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	30	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	20	25	40	40	28	57	74	76
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	426	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	235	235	103	112	1 867	107	174	241	248
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	191	-	-	-
Travel and subsistence	3 806	6 055	6 772	6 964	8 866	4 185	6 520	4 295	4 389
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	31	185	1 853	3 595	35	5 444	2 588	3 075	5 496
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>6 505</b>	<b>23 705</b>	<b>12 268</b>	<b>16 800</b>	<b>30 667</b>	<b>30 667</b>	<b>17 640</b>	<b>18 522</b>	<b>19 540</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 317</b>	<b>3 706</b>	-	-	-	-	-	-	-
Buildings and other fixed structures	6 589	3 124	-	-	-	-	-	-	-
Buildings	6 589	3 124	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 735	582	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 735	582	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	993	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>43 063</b>	<b>58 250</b>	<b>51 499</b>	<b>56 596</b>	<b>71 172</b>	<b>71 172</b>	<b>57 857</b>	<b>63 414</b>	<b>67 735</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>1 851</b>	<b>1 846</b>	<b>1 681</b>	<b>3 319</b>	<b>3 009</b>	<b>3 009</b>	<b>3 471</b>	<b>3 645</b>	<b>3 843</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
of which									
Administrative fees	-	-	-	-	-	180	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	959	1 087	451	1 685	956	496	1 764	1 839	1 939
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory ser	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	892	759	611	1 634	2 053	2 333	1 707	1 806	1 904
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	619	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 851</b>	<b>1 846</b>	<b>1 681</b>	<b>3 319</b>	<b>3 009</b>	<b>3 009</b>	<b>3 471</b>	<b>3 645</b>	<b>3 843</b>

Table B.3: Payments and estimates by economic classification: Programme 3 Strategic Management

R thousand	Outcome			Main appropriation	Adjusted 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>2 196</b>	<b>5 692</b>	<b>7 980</b>	<b>11 371</b>	<b>9 494</b>	<b>13 494</b>	<b>9 157</b>	<b>12 900</b>	<b>14 249</b>
Compensation of employees	1 191	3 408	4 728	7 806	6 184	6 185	6 468	6 979	7 859
Salaries and wages	960	2 963	3 988	5 898	4 730	5 345	4 573	4 957	5 778
Social contributions	231	445	740	1 908	1 454	840	1 895	2 022	2 081
Goods and services	1 005	2 284	3 252	3 565	3 310	7 309	2 689	5 921	6 390
of which									
Administrative fees	115	183	66	132	15	92	115	2 134	141
Advertising	-	-	-	-	981	896	250	250	250
Assets < than the threshold (currently R5000)	-	-	-	-	-	99	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	63	82	87	121	97	72	121	136	143
Communication	-	20	35	56	54	35	31	75	79
Computer services	-	-	-	-	-	374	-	-	-
Consultants and professional service: Business and advisory ser	-	-	-	-	-	-	-	500	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	425	-	-	-	-	-
Contractors	-	-	-	-	-	3 189	-	1 000	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	8	12	38	15	15	22	36	38
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	132	175	120	157	130	105	170	217	229
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	695	934	522	973	2 018	259	652	774	2 816
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	882	2 410	1 663	-	2 173	1 328	799	2 694
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>34</b>	<b>-</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	34	-	26	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	34	-	26	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	850	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	850	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>188</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 230</b>	<b>5 880</b>	<b>8 911</b>	<b>11 371</b>	<b>9 494</b>	<b>13 494</b>	<b>9 157</b>	<b>12 900</b>	<b>14 249</b>

Table B.3: Payments and estimates by economic classification: Programme 4 Parliamentary Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>18 106</b>	<b>26 486</b>	<b>28 073</b>	<b>41 377</b>	<b>52 396</b>	<b>52 396</b>	<b>45 176</b>	<b>54 015</b>	<b>56 515</b>
Compensation of employees	9 958	15 574	16 543	26 751	23 338	23 338	29 350	31 508	35 478
Salaries and wages	6 254	11 996	11 887	20 036	16 623	17 768	21 625	23 173	26 693
Social contributions	3 704	3 578	4 656	6 715	6 715	5 570	7 725	8 335	8 785
Goods and services	8 148	10 912	11 530	14 626	29 058	29 058	15 826	22 507	21 037
of which									
Administrative fees	719	3 664	4 915	9 713	32	6 308	9 835	14 110	10 398
Advertising	1 430	245	256	1 030	232	3 278	549	682	1 700
Assets < than the threshold (currently R5000)	2 652	-	2 000	-	915	1 564	-	2 000	-
Audit cost: External	-	-	-	-	1 460	1 168	88	-	-
Bursaries (employees)	-	3 404	233	-	574	-	-	-	-
Catering: Departmental activities	398	334	372	364	203	367	373	312	349
Communication	301	210	251	251	1 866	232	344	320	337
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory services	-	-	-	-	385	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	265	322	402	-	385	313	468	473	999
Contractors	-	-	-	-	12 400	12 662	-	1 000	-
Agency and support / outsourced services	-	-	-	-	4 378	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	53	72	98	85	108	94	135	178	188
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	74	100	114	112	139	91	183	219	232
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	1 711	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	85	-	-	-
Travel and subsistence	966	548	838	377	4 240	1 186	617	1 042	2 569
Training and development	-	65	78	85	-	-	-	-	-
Operating expenditure	1 290	1 948	1 973	2 609	40	1 710	3 234	2 171	4 265
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>257</b>	<b>-</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	257	-	350	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	257	-	350	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 632</b>	<b>26 486</b>	<b>28 423</b>	<b>41 377</b>	<b>52 396</b>	<b>52 396</b>	<b>45 176</b>	<b>54 015</b>	<b>56 515</b>

Table B.3: Payments and estimates by economic classification: Programme 5 Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>12 230</b>	<b>13 833</b>	<b>20 344</b>	<b>21 699</b>	<b>19 687</b>	<b>19 687</b>	<b>21 307</b>	<b>25 415</b>	<b>28 022</b>
Compensation of employees	5 594	6 442	8 388	11 564	8 573	8 572	10 523	11 226	12 640
Salaries and wages	4 179	4 678	5 984	8 649	6 035	6 219	7 858	8 428	9 688
Social contributions	1 415	1 764	2 404	2 915	2 538	2 353	2 665	2 798	2 952
Goods and services	6 636	7 391	11 956	10 135	11 114	11 115	10 784	14 189	15 382
of which									
Administrative fees	1 190	1 225	1 365	868	91	603	424	358	1 115
Advertising	65	74	85	210	756	98	320	459	465
Assets < than the threshold (currently R5000)	95	112	125	112	-	481	120	136	143
Audit cost: External	493	501	625	1 448	-	1 820	1 191	1 489	886
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	127	152	179	91	2 358	282	77	150	159
Communication	163	147	198	206	197	243	715	264	279
Computer services	-	-	-	14	-	-	22	34	36
Consultants and professional service: Business and advisory ser	-	-	-	1 500	-	-	1 740	3 754	3 050
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	789	899	4 595	1 005	1 691	1 332	1 768	1 133	3 140
Agency and support / outsourced services	1 240	1 181	925	-	-	1 112	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	298	301	318	320	1 032	318	389	450	475
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	157	178	222	116	232	247	114	151	160
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	131	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	708	-	-	-	-
Inventory: Stationery and printing	102	136	152	271	701	167	462	559	590
Lease payments (Incl. operating leases, excl. finance leases)	38	42	52	65	65	62	78	92	97
Property payments	1 112	1 115	1 235	1 200	305	-	404	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	422	256	611	1 550	2 448	1 035	299	1 348	1 403
Training and development	-	-	-	-	-	1 240	-	-	-
Operating expenditure	200	907	1 057	1 056	296	1 825	2 661	3 812	3 384
Venues and facilities	145	165	212	103	103	250	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Total):</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>968</b>	<b>944</b>	<b>4 533</b>	<b>1 258</b>	<b>1 758</b>	<b>1 758</b>	<b>1 000</b>	<b>1 300</b>	<b>750</b>
Buildings and other fixed structures	-	900	-	-	-	-	-	-	-
Buildings	-	900	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	968	-	4 533	1 258	1 758	1 658	1 000	1 300	750
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	968	-	4 533	1 258	1 758	1 658	1 000	1 300	750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	44	-	-	-	100	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 198</b>	<b>14 777</b>	<b>24 877</b>	<b>22 957</b>	<b>21 470</b>	<b>21 470</b>	<b>22 307</b>	<b>26 715</b>	<b>28 772</b>

Table B.3: Payments and estimates by economic classification: Programme 6 Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>10 764</b>	<b>18 245</b>	<b>21 842</b>	<b>30 816</b>	<b>47 457</b>	<b>47 457</b>	<b>35 931</b>	<b>47 602</b>	<b>50 722</b>
Compensation of employees	7 976	11 710	13 024	16 639	13 303	13 303	19 032	20 365	22 847
Salaries and wages	6 911	9 502	10 105	13 021	9 685	10 384	15 142	16 101	18 348
Social contributions	1 065	2 208	2 919	3 618	3 618	2 919	3 890	4 264	4 499
Goods and services	2 788	6 535	8 818	14 177	34 154	34 154	16 899	27 237	27 875
of which									
Administrative fees	128	149	201	272	114	904	285	357	377
Advertising	31	193	1 205	1 045	1 045	508	539	1 982	1 555
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	15	1 357	600	124	550	184	-	-
Catering: Departmental activities	135	359	402	438	597	307	471	490	476
Communication	84	129	178	233	709	21 122	252	310	327
Computer services	112	115	124	125	19 031	39	7 114	10 367	8 378
Consultants and professional service: Business and advisory services	36	38	848	53	194	48	65	290	82
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	1 175	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	448	-	-	-	-
Contractors	18	133	154	370	815	154	964	355	1 965
Agency and support / outsourced services	-	227	348	400	250	223	178	202	213
Entertainment	-	-	-	-	150	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	63	109	145	172	172	147	230	282	190
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	45	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20	32	38	45	45	9	52	60	63
Inventory: Stationery and printing	61	87	123	397	1 167	115	540	274	239
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	1 435	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	1 819	-	-	-	-
Travel and subsistence	768	915	1 773	738	1 999	2 491	705	639	2 675
Training and development	-	1 112	1 118	1 200	705	2 373	1 000	1 540	1 625
Operating expenditure	1 332	2 922	804	8 089	586	5 164	4 320	8 914	9 710
Venues and facilities	-	-	-	-	2 704	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies (Cur):</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>1 100</b>	<b>3 219</b>	<b>17 756</b>	<b>33 756</b>	<b>20 075</b>	<b>5 309</b>	<b>1 500</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 100	3 219	6 919	18 469	3 637	5 000	1 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1 100	3 219	6 919	18 469	3 637	5 000	1 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	10 837	15 287	16 438	309	500
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10 764</b>	<b>18 245</b>	<b>22 942</b>	<b>34 035</b>	<b>65 213</b>	<b>81 213</b>	<b>56 006</b>	<b>52 911</b>	<b>52 222</b>

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
<b>Goods and services</b>	27 062	37 439	48 426	57 718	92 648	96 648	60 237	85 643	86 223
Administrative fees	2 190	5 288	8 066	11 341	588	9 353	10 784	18 129	12 186
Advertising	1 576	512	1 546	2 285	3 014	4 996	1 658	3 373	3 970
Assets < than the threshold (currently R5000)	2 812	137	2 160	154	957	2 179	174	2 201	212
Audit cost: External	508	511	640	1 448	1 460	3 003	1 279	1 489	886
Bursaries (employees)	-	3 419	1 590	600	698	550	184	-	-
Catering: Departmental activities	3 675	3 568	1 705	2 946	4 689	1 740	3 151	5 301	3 447
Communication	943	826	889	1 286	3 125	21 932	2 047	1 819	1 904
Computer services	112	115	124	139	19 031	413	7 136	10 401	8 414
Consultants and professional service: Business and advisory s	36	38	848	1 553	579	48	1 805	4 544	3 132
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	1 175	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	265	322	402	425	833	313	468	473	999
Contractors	807	1 032	4 749	1 375	14 906	17 337	2 732	3 488	5 105
Agency and support / outsourced services	1 240	1 408	1 273	400	4 628	1 335	178	202	213
Entertainment	-	-	-	-	180	-	-	-	-
Fleet services (including government motor transport)	298	301	318	320	1 032	318	389	450	475
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	279	387	502	451	567	531	558	721	652
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	426	-	45	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	131	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20	32	38	45	753	9	52	60	63
Inventory: Stationery and printing	604	733	612	1 049	4 004	585	1 529	1 510	1 538
Lease payments (Incl. operating leases, excl. finance leases)	38	42	52	65	1 500	62	78	92	97
Property payments	1 112	1 115	1 235	1 200	2 016	-	404	-	-
Transport provided: Departmental activity	-	-	-	-	1 819	276	-	-	-
Travel and subsistence	7 549	9 467	11 127	12 236	21 624	11 489	10 500	9 904	15 756
Training and development	-	1 177	1 196	1 285	705	3 613	1 000	1 540	1 625
Operating expenditure	2 853	6 844	8 716	17 012	957	16 316	14 131	18 771	25 549
Venues and facilities	145	165	212	103	2 807	250	-	-	-



Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
<b>Goods and services</b>	6 634	8 471	11 189	11 896	12 003	12 003	10 568	12 144	11 696
Administrative fees	38	67	1 519	356	336	1 266	125	1 170	155
Advertising	50	-	-	-	-	216	-	-	-
Assets < than the threshold (currently R5000)	65	25	35	42	42	35	54	65	69
Audit cost: External	15	10	15	-	-	15	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 993	1 554	214	247	478	216	345	2 374	381
Communication	395	320	227	540	309	300	705	850	882
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory s	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	30	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	20	25	40	40	28	57	74	76
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	426	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	235	235	103	112	1 867	107	174	241	248
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	191	-	-	-
Travel and subsistence	3 806	6 055	6 772	6 964	8 866	4 185	6 520	4 295	4 389
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	31	185	1 853	3 595	35	5 444	2 588	3 075	5 496
Venues and facilities	-	-	-	-	-	-	-	-	-

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Parliamentary Committees

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Goods and services</b>	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
Administrative fees	-	-	-	-	-	180	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	959	1 087	451	1 685	956	496	1 764	1 839	1 939
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory s	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
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: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	892	759	611	1 634	2 053	2 333	1 707	1 806	1 904
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	619	-	-	-	-	-	-

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Strategic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Goods and services</b>	1 005	2 284	3 252	3 565	3 310	7 309	2 689	5 921	6 390
Administrative fees	115	183	66	132	15	92	115	2 134	141
Advertising	-	-	-	-	981	896	250	250	250
Assets < than the threshold (currently R5000)	-	-	-	-	-	99	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	63	82	87	121	97	72	121	136	143
Communication	-	20	35	56	54	35	31	75	79
Computer services	-	-	-	-	-	374	-	-	-
Consultants and professional service: Business and advisory s	-	-	-	-	-	-	-	500	-
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	425	-	-	-	-	-
Contractors	-	-	-	-	-	3 189	-	1 000	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	8	12	38	15	15	22	36	38
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	132	175	120	157	130	105	170	217	229
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	695	934	522	973	2 018	259	652	774	2 816
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	882	2 410	1 663	-	2 173	1 328	799	2 694

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Parliamentary Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Goods and services</b>	8 148	10 912	11 530	14 626	29 058	29 058	15 826	22 507	21 037
Administrative fees	719	3 664	4 915	9 713	32	6 308	9 835	14 110	10 398
Advertising	1 430	245	256	1 030	232	3 278	549	682	1 700
Assets < than the threshold (currently R5000)	2 652	-	2 000	-	915	1 564	-	2 000	-
Audit cost: External	-	-	-	-	1 460	1 168	88	-	-
Bursaries (employees)	-	3 404	233	-	574	-	-	-	-
Catering: Departmental activities	398	334	372	364	203	367	373	312	349
Communication	301	210	251	251	1 856	232	344	320	337
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory s	-	-	-	-	385	-	-	-	-
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	265	322	402	-	385	313	468	473	999
Contractors	-	-	-	-	12 400	12 662	-	1 000	-
Agency and support / outsourced services	-	-	-	-	4 378	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	53	72	98	85	108	94	135	178	188
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	74	100	114	112	139	91	183	219	232
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	1 711	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	85	-	-	-
Travel and subsistence	966	548	838	377	4 240	1 186	617	1 042	2 569
Training and development	-	65	78	85	-	-	-	-	-
Operating expenditure	1 290	1 948	1 973	2 609	40	1 710	3 234	2 171	4 265

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
<b>Goods and services</b>	6 636	7 391	11 956	10 135	11 114	11 115	10 784	14 189	15 382
Administrative fees	1 190	1 225	1 365	868	91	603	424	358	1 115
Advertising	65	74	85	210	756	98	320	459	465
Assets < than the threshold (currently R5000)	95	112	125	112	-	481	120	136	143
Audit cost: External	493	501	625	1 448	-	1 820	1 191	1 489	886
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	127	152	179	91	2 358	282	77	150	159
Communication	163	147	198	206	197	243	715	264	279
Computer services	-	-	-	14	-	-	22	34	36
Consultants and professional service: Business and advisory s	-	-	-	1 500	-	-	1 740	3 754	3 050
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	789	899	4 595	1 005	1 691	1 332	1 768	1 133	3 140
Agency and support / outsourced services	1 240	1 181	925	-	-	1 112	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	298	301	318	320	1 032	318	389	450	475
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	157	178	222	116	232	247	114	151	160
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	131	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	708	-	-	-	-
Inventory: Stationery and printing	102	136	152	271	701	167	462	559	590
Lease payments (Incl. operating leases, excl. finance leases)	38	42	52	65	65	62	78	92	97
Property payments	1 112	1 115	1 235	1 200	305	-	404	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	422	256	611	1 550	2 448	1 035	299	1 348	1 403
Training and development	-	-	-	-	-	1 240	-	-	-
Operating expenditure	200	907	1 057	1 056	296	1 825	2 661	3 812	3 384

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
<b>Goods and services</b>	2 788	6 535	8 818	14 177	34 154	34 154	16 899	27 237	27 875
Administrative fees	128	149	201	272	114	904	285	357	377
Advertising	31	193	1 205	1 045	1 045	508	539	1 982	1 555
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	15	1 357	600	124	550	184	-	-
Catering: Departmental activities	135	359	402	438	597	307	471	490	476
Communication	84	129	178	233	709	21 122	252	310	327
Computer services	112	115	124	125	19 031	39	7 114	10 367	8 378
Consultants and professional service: Business and advisory s	36	38	848	53	194	48	65	290	82
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	1 175	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	448	-	-	-	-
Contractors	18	133	154	370	815	154	964	355	1 965
Agency and support / outsourced services	-	227	348	400	250	223	178	202	213
Entertainment	-	-	-	-	150	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	63	109	145	172	172	147	230	282	190
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	45	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20	32	38	45	45	9	52	60	63
Inventory: Stationery and printing	61	87	123	397	1 167	115	540	274	239
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	1 435	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	1 819	-	-	-	-
Travel and subsistence	768	915	1 773	738	1 999	2 491	705	639	2 675
Training and development	-	1 112	1 118	1 200	705	2 373	1 000	1 540	1 625
Operating expenditure	1 332	2 922	804	8 089	586	5 164	4 320	8 914	9 710

Table B.7.1: Summary of institutional transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
African National Congress	Leadership and Governance	-	1 635	3 167	4 309	4 309	4 309	4 524	4 750	5 011
Democratic Alliance	Leadership and Governance	603	633	680	918	918	918	964	1 012	1 068
Christian Party	Leadership and Governance	502	527	33	-	-	-	-	-	-
Constituency Allowance	Leadership and Governance	5 400	7 920	8 280	10 800	24 719	24 719	11 340	11 907	12 562
Constituency Fund	Leadership and Governance	-	12 990	-	-	-	-	-	-	-
Congress of the People	Leadership and Governance	-	-	108	773	721	721	812	853	899
<b>Total institutional transfers to other entities</b>		<b>6 505</b>	<b>23 705</b>	<b>12 268</b>	<b>16 800</b>	<b>30 667</b>	<b>30 667</b>	<b>17 640</b>	<b>18 522</b>	<b>19 540</b>