

VOTE 2

PROVINCIAL LEGISLATURE

| | |
|---------------------------------------|---|
| To be appropriated by Vote in 2011/12 | R 151,659 |
| Statutory amount | R 23,563 |
| Responsible MEC | Speaker of the Provincial Legislature |
| Administering department | Provincial Legislature |
| Accounting Officer | Secretary of the Provincial Legislature |

1. Overview

- Review of all laws passed by the Legislature to determine their effectiveness with regards to transforming our society;
- Improving the way in which sectorial parliaments are handled, so that they can become a tool for public participation in our legislative and oversight process;
- Raising awareness of young people about the existence of the Legislature by visiting and lecturing to students about the activities of the Legislature and how they (students) can participate;
- Professionalizing the administration of the Legislature;
- Strengthening our oversight effectiveness by scrutinizing annual reports in time, and conducting related oversight visits and public hearings; and
- To improve the effectiveness of public hearings and to ensure quality input by members of the public in our legislative process.

Vision

The Legislature of the North West Province is the servant and forum of the people, an agent of change, producing transformative legislation efficiently, exercising oversight effectively, and deepening the culture of participatory democracy.

Mission

- To initiate and pass transformation orientated legislation.
- To promote public participation in the Legislative and Oversight Processes.
- To conduct the business of the North West legislature in an open, transparent and accountable manner.
- To establish and maintain a skilled administration that maximizes legislative and oversight efficiency.
- To empower Members of the Legislature so as to effectively participate in the business of the legislature.
- To ensure an effective interaction, co-operation, co-ordination and liaison with Parliament, especially the NCOP.

Strategic goals

- To effectively and efficiently conduct oversight over the Executive, so that it is held accountable and delivers on its mandate.
- To enhance the policy and legislative capacity of the Legislature in order to pass transformative legislation.
- To promote good corporate governance.
- To enhance public awareness and effective participation of the public and stakeholders in the Legislature's activities and business.

Core functions of the Legislature

The core function of the Legislature is to pass laws for the North West Province and to oversee organs of state.

Main services to be delivered by the Provincial Legislature

Members of the Provincial Legislature are elected to represent the people and their constitutional mandate is to ensure Government by the people, for the people:

- By providing a forum for public consideration of issues;
- By passing transformative legislation; and
- By scrutinising and overseeing executive organs of state.

Demand for and the changes in the services of the Provincial Legislature

None

The Acts, rules and regulations applicable to the Provincial Legislature

- Constitution of the Republic of South Africa, Act 108 of 1996;
- Public Finance Management Act 1 of 1999;
- Treasury Regulations;
- North West Provincial Legislature Service Act No. 8 of 1997;
- Annual Division of Revenue Act;
- Basic Conditions of Employment Act 75 of 1997;
- Employment Equity Act 55 of 1998;
- Labour Relations Act 66 of 1995;
- Promotion of Access to Information Act 3 of 2000;
- Promotion of Administrative Justice Act 2 of 2000;
- Standing Rules of the Legislature;
- Policies specifically developed for the Legislature e.g. procurement, pool vehicles, S&T, cell phone, leave, performance management etc.

2. Departmental Structural Changes

Envisaged changes to the structure of the North West Provincial Legislature are the following:

- Appointment of six (6) additional Researchers to capacitate the Learning and Knowledge Management Unit in their administrative, information and research support role to Standing and Portfolio Committees in carrying out their statutory mandate.
- Appointment Legal Advisors to ensure that each Standing- and Portfolio Committee has its own Legal Advisor so as to ensure that the former Committees make informed and effective laws as well as carry out their other statutory mandates effectively.
- The Public Participation Unit has got to be beefed up by seven (7) additional officers to capacitate the latter unit in their public education, public awareness creation campaigns and most importantly actuating the newly established petitions sub-unit.

3. Review of 2010/11 financial year

In relation to the strategic and annual performance plan, the following areas were focused on:

- The new security system was installed.
- Conducted its fourth Performance Assessment evaluation.
- We successfully held the various sectoral parliaments including Disability Parliament, .Older Peoples Parliament, Women's Parliament.
- We have successfully held public hearings for various bills including North West Petitions Act, 2010 and the Provincial Party Funding Act of 2010.

4. Outlook for 2011/12 financial year

- Capacity building to Members of the Provincial Legislature and all employees;
- Refurbishment of the Chamber;
- Improving and popularizing the workings of the North West Legislature;
- Produce Hansard in all the recognized languages in the province;
- Strengthening public participation and petitioning unit in order to encourage an increase in public participation and Sectoral Parliament and law-making in the North West.

5. Receipts and Financing

The table below shows the sources of funding for the vote.

Table 2.1: Summary of receipts : 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 |
| Equitable share | 108,430 | 119,432 | 152,961 | 143,156 | 161,221 | 161,221 | 151,659 | 156,640 | 164,769 |
| Conditional grants | | | | | | | | | |
| Departmental receipts | | | | | | | | | |
| Total receipts | 108,430 | 119,432 | 152,961 | 143,156 | 161,221 | 161,221 | 151,659 | 156,640 | 164,769 |

Table 2.2: Departmental receipts : 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 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horses racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital | | | | | | | | | |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | | | | | | | | | |
| Sales of capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | | | | | | | | | |
| Total departmental receipts | | | | | | | | | |

Total receipts declines by R9 million in 2011/12, due to a once-off amount of R12 509 million, however it increase to R157 million in 2012/13 and to R165 million in 2013/14.

Table 2.3 (a): Departmental summary of earmarked funds : Provincial Legislature

| R thousand | 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 |
| Constituency Allowance | | | | | | | | 2,900 | 3,047 | 3,206 |
| Party Political Funding Bill | | | | | | | | 2,500 | 2,626 | 2,764 |
| Parliamentary Operations | | | | | | | | 2,900 | 3,047 | 3,206 |
| Public Participation (Opening of Legislature) | | | | | | | | 2,500 | 2,626 | 2,764 |
| Total earmarked funds | | | | | | | | 10,800 | 11,346 | 11,940 |

6. Payment summary

Key Assumptions

The following general assumptions were made by the Provincial Legislature in formulating the 2009/10 MTEF budget:

- Inflation will be 4.8 per cent in 2011/12 and 5.1 per cent and 5.2 per cent respectively over the outer years of the MTEF.
- Provision for improvement in conditions of service ICS is 5.5 per cent in 2011/12 and 5.0 per cent and 5.5 per cent per annum over the two outer years of the MTEF.
- A 1.5 per cent pay progression is included in the budget provision for personnel costs.

7. Programme summary

Table 2.4 contains information by programme for the Legislature.

Table 2.4: Summary of payments and estimates : 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 |
| Programme 1 : Administration | 74,125 | 66,544 | 92,509 | 82,078 | 92,733 | 92,733 | 59,256 | 62,634 | 66,080 |
| Programme 2 : Member's Salaries (Statutory) | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |
| Programme 3 : Legislature operations | 20,066 | 34,407 | 33,217 | 40,636 | 48,046 | 48,046 | 68,840 | 69,147 | 72,463 |
| Total payments and estimates | 108,430 | 119,432 | 152,961 | 143,156 | 161,221 | 161,221 | 151,659 | 156,640 | 164,769 |

Table 2.5: Summary of provincial payments and estimates by economic classification : 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 |
| Current Payments | 94,200 | 108,587 | 149,424 | 126,590 | 140,067 | 140,067 | 134,898 | 141,918 | 149,505 |
| Compensation of employees | 46,516 | 54,015 | 72,840 | 69,616 | 73,716 | 73,716 | 77,649 | 81,914 | 86,420 |
| Goods and services | 47,504 | 54,567 | 76,581 | 56,924 | 66,301 | 66,301 | 57,249 | 60,004 | 63,085 |
| Interest and rent on land | 180 | 5 | 3 | 50 | 50 | 50 | | | |
| Transfers and subsidies to: | 5,447 | 9,515 | | 16,341 | 18,717 | 18,717 | 16,451 | 14,389 | 14,914 |
| Provinces and municipalities | | | | 20 | 20 | 20 | 70 | 74 | 79 |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign government and international organisations | | | | | | | | | |
| Public corporations and private enterprises | 5,447 | 9,515 | | 16,321 | 18,697 | 18,697 | 16,381 | 14,315 | 14,835 |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 8,783 | 1,329 | 3,537 | 225 | 2,437 | 2,437 | 310 | 332 | 351 |
| Buildings and other fixed infrastructure | 3,531 | | 280 | | | | | | |
| Machinery and equipment | 4,424 | 1,227 | 2,760 | 225 | 2,437 | 2,437 | 110 | 120 | 126 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | 828 | 102 | 497 | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | 200 | 212 | 225 |
| Payment for financial assets | | | | | | | | | |
| Total economic classification | 108,430 | 119,432 | 152,961 | 143,156 | 161,221 | 161,221 | 151,659 | 156,640 | 164,769 |

The budget for the Provincial Legislature has increased progressively since 2007/08 to 2010/11. The main factor that attributes to the increase is the restructuring process and the filling of the new structure.

The increase in the 2010/11 adjusted budget from the 2010/11 main budget is mainly attributable to additional funds for once-off payments, improvement in conditions of service for employees and implementation of proclamation of members salary increase.

The MTEF increase in budget of this cost centre is due to statutory increases in Constituency Fees, including shortages in Research Allowances, Secretarial allowance and Political Party Funding.

The variation of the expenditure, over the MTEF, by economic classification is contained in the detailed departmental summary of payments and estimates.

Programme 1: Administration

To enable the administration to render support services that will enable members to fulfill their constitutional obligations. This programme has an internal focus and therefore no further details are provided except in the budget schedules.

Table 2.11: Summary of payment and estimates : Prog 1 : Administration

| R thousand | outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | | | | 2011/12 | 2012/13 | 2013/14 |
| Sub-programme 1: Office of the Speaker | 2,557 | 3,011 | 1,479 | 1,938 | 1,938 | 1,938 | 4,524 | 4,782 | 5,045 |
| Sub-programme 2: Office of the Secretary | 7,956 | 4,447 | 6,511 | 2,044 | 2,675 | 2,675 | 7,002 | 7,401 | 7,808 |
| Sub-programme 3: Financial Management | 8,571 | 11,085 | 20,515 | 11,037 | 19,334 | 19,334 | 20,110 | 21,256 | 22,425 |
| Sub-programme 4: Corporate Services | 51,060 | 47,231 | 63,510 | 66,531 | 68,258 | 68,258 | 24,603 | 26,005 | 27,436 |
| Sub-programme 5: Internal Audit | 450 | 769 | 494 | 528 | 528 | 528 | 3,017 | 3,189 | 3,366 |
| Sub-programme 6: Legislature Building Extension | 3,531 | | | | | | | | |
| Total payments and estimates : Prog 1 : Administration | 74,125 | 66,544 | 92,509 | 82,078 | 92,733 | 92,733 | 59,256 | 62,634 | 66,080 |

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - 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 |
| Current Payments | 65,343 | 65,071 | 88,972 | 81,833 | 90,276 | 90,276 | 58,876 | 62,227 | 65,650 |
| Compensation of employees | 32,279 | 35,516 | 45,605 | 49,174 | 53,274 | 53,274 | 32,609 | 34,463 | 36,359 |
| Goods and services | 32,884 | 29,550 | 43,364 | 32,609 | 36,952 | 36,952 | 26,267 | 27,764 | 29,291 |
| Interest and rent on land | 180 | 5 | 3 | 50 | 50 | 50 | | | |
| Transfers and subsidies to: | | 143 | | 20 | 20 | 20 | 70 | 74 | 79 |
| Provinces and municipalities | | | | 20 | 20 | 20 | 70 | 74 | 79 |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign government and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | 143 | | | | | | | |
| Nonprofit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payment for Capital assets | 8,783 | 1,329 | 3,537 | 225 | 2,437 | 2,437 | 310 | 332 | 351 |
| Buildings and other infrastructure | 3,531 | | 280 | | | | | | |
| Machinery and equipment | 4,424 | 1,227 | 2,760 | 225 | 2,437 | 2,437 | 110 | 120 | 126 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | 828 | 102 | 497 | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | 200 | 212 | 225 |
| Payment for financial assets | | | | | | | | | |
| Total economic classification : Prog 1 : Administration | 74,125 | 66,544 | 92,509 | 82,078 | 92,733 | 92,733 | 59,256 | 62,634 | 66,080 |

Table 2.14: Personnel numbers : Prog 1 : Administration

| R thousand | as at 2008 | as at 2009 | as at 2010 | as at 31 march 2011 | as at 31 march 2012 | as at 2013 | as at 2014 |
|--|------------|------------|------------|---------------------|---------------------|------------|------------|
| Management | 16 | 16 | 16 | 16 | 12 | 12 | 12 |
| Middle management | 13 | 15 | 15 | 15 | 15 | 15 | 15 |
| Other staff | 49 | 49 | 49 | 49 | 93 | 93 | 93 |
| Professional staff | | | | | | | |
| Contract staff | 7 | 7 | 7 | 7 | 10 | 10 | 10 |
| Total personnel numbers : Prog 1 : Administration | 85 | 87 | 87 | 87 | 130 | 130 | 130 |
| Total personnel cost for the programme | 32,279 | 35,516 | 45,605 | 53,274 | 32,609 | 34,463 | 36,359 |
| Unit cost(R thousand) | 380 | 408 | 524 | 612 | 251 | 265 | 280 |

Table 2.14(a): Personnel cost : Prog 1 : Administration

| 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 | 11,980 | 12,670 | 13,170 | 13,960 | 13,960 | 13,960 | 10,310 | 10,877 | 11,475 |
| Middle management | 2,622 | 2,004 | 7,619 | 7,535 | 8,245 | 8,245 | 5,823 | 6,139 | 6,477 |
| Other staff | 15,887 | 17,887 | 21,535 | 24,718 | 27,498 | 27,498 | 13,619 | 14,434 | 15,227 |
| Professional staff | | | | | | | | | |
| Contract staff | 1,790 | 2,955 | 3,281 | 2,961 | 3,571 | 3,571 | 2,857 | 3,014 | 3,180 |
| Total personnel cost : Prog 1 : Administration | 32,279 | 35,516 | 45,605 | 49,174 | 53,274 | 53,274 | 32,609 | 34,463 | 36,359 |

Sub-Programme Office of the Speaker

This cost centre is divided into three units, (Office of the Speaker: Direct Costs Speaker, Office of the Speaker: Direct Costs: Deputy Speaker and Office of the Speaker: Operational Costs). The bulk of the budgeted funds are for travelling costs and operational costs for the Hon. Speaker and Hon Deputy Speaker.

Sub-Programme Office of the Secretary

The increase in the budget in the Office of the Secretary is due to the fact that the Cost Centre has recently been divided into five units (Office of the Secretary, Strategic Planning, Legal Unit, Media and VIP Protocol Unit) with an overall staff complement of fourteen. Further funds have been requested for the development of Annual Report, strategic documents and unit business plans. It is also envisaged that legal costs will increase in the next financial year.

Sub-Programme Financial Management

The increase in this cost centre is due to a higher than inflation increase in Audit Fees as well as increased costs in the maintenance of the Executive Fleet, Rental of Photocopying machines, Cellphone costs for Members and Staff including telephone bill and internet. The unit is also planning to implement Oracle i- modules in the next financial year.

Sub-Programme Corporate Services

The Unit has budgeted for capacity building for members and the NWPL structure review over the next MTEF period as well as projects such as HIV/Aids campaigns, Collective Bargaining Forum and Pre Workers Day. Refurbishment of the Chamber has also been budgeted for the coming financial year.

Sub-Programme Internal Audit

The budgeted funds are for the operational costs of this unit as well as Audit Committee Members Claims.

Programme 2: Members Salaries (Statutory)

To Provide for the remuneration of public office bearers and Members of the Legislature.

Table 2.11: Summary of payment and estimates : Prog 2 : Member's Salaries (Statutory)

| R thousand | outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium term estimates | | |
|--|---------------|---------------|---------------|-----------------------|---------------------------|---------------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | | | | 2011/12 | 2012/13 | 2013/14 |
| Sub-programme 1 : Statutory Payments - Members' salaries | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |
| Total payments and estimates : Prog 2 : Member's Salaries (Statutory) | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Member's Salaries (Statutory)

| 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 |
| Current Payments | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |
| Compensation of employees | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |
| Goods and services | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign government and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Nonprofit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payment for Capital assets | | | | | | | | | |
| Buildings and other infrastructure | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payment for financial assets | | | | | | | | | |
| Total economic classification : Prog 2 : Member's Salaries (Statutory) | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |

Table 2.14: Personnel numbers : Prog 2 : Member's Salaries (Statutory)

| R thousand | as at 2008 | as at 2009 | as at 2010 | as at 31 march 2011 | as at 31 march 2012 | as at 2013 | as at 2014 |
|---|---------------|---------------|---------------|------------------------|------------------------|---------------|---------------|
| Management | 22 | 22 | 22 | 22 | 22 | 22 | 22 |
| Middle management | | | | | | | |
| Other staff | | | | | | | |
| Professional staff | | | | | | | |
| Contract staff | | | | | | | |
| Total personnel numbers : Prog 2 : Member's Salaries (Statutory) | 22 | 22 | 22 | 22 | 22 | 22 | 22 |
| Total personnel cost for the programme | 14,238 | 18,481 | 27,235 | 20,442 | 23,563 | 24,859 | 26,226 |
| Unit cost(R thousand) | 647 | 840 | 1,238 | 929 | 1,071 | 1,130 | 1,192 |

Table 2.14(a): Personnel cost : Prog 2 : Member's Salaries (Statutory)

| 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 | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |
| Middle management | | | | | | | | | |
| Other staff | | | | | | | | | |
| Professional staff | | | | | | | | | |
| Contract staff | | | | | | | | | |
| Total personnel cost : Prog 2 : Member's Salaries (Statutory) | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |

Programme 3: Legislature Operations.

The purpose of this programme is to ensure that the legislature operates effectively and efficiently by exposing MPLs to parliamentary systems of other countries and Legislatures, catering for committee activities including public hearings and oversight visits, enabling them to engage in NCOP activities, reviewing the effectiveness of laws passed by the Legislature, enabling public to participate in the legislative and oversight processes and increasing public awareness in the Legislature and oversight activities in the Legislature.

Sub-Programme Logistics (Members)

To provide for parliamentary activities of the 22 Members of the Legislature (excluding NCOP activities). This excludes Members of EXCO, except with regards to private quota flights.

Sub-Programme Exposure to Parliamentary Activities

Exposure of Members to parliamentary systems of other countries, interaction with members of other parliaments and legislatures.

Sub-Programme House Proceedings

To ensure that NWPL Proceedings function smoothly, efficiently, and effectively.

Sub-Programme Committee Services

To cater for committee activities including public hearings and oversight visits.

Sub-Programme National Council of Provinces Liaison Support

To enable Members to engage NCOP activities effectively and efficiently

Sub-Programme Public Participation

To promote public participation in the legislature process.

Sub-Programme Library, Research & Information Services

To support Members (MPLs) and staff in a variety of functions and responsibilities.

Table 2.11: Summary of payment and estimates : Prog 3 : Legislature operations

| R thousand | outcome | | | Main | Adjusted | Revised | Medium term estimates | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | Appropriation | Appropriation | Estimate | 2011/12 | 2012/13 | 2013/14 |
| | | | | | 2010/11 | | | | |
| Sub-programme 1: Logistics (Members) | 9,840 | 13,527 | 22,208 | 27,788 | 31,914 | 31,914 | 30,647 | 32,393 | 34,174 |
| Sub-programme 2: Exposure to Parliament Activities | 2,344 | 437 | 428 | 1,076 | 676 | 676 | 1,130 | 1,130 | 1,176 |
| Sub-programme 3: House Proceedings | 854 | 1,274 | 918 | 1,637 | 1,637 | 1,637 | 5,589 | 5,589 | 5,796 |
| Sub-programme 4: Committee Services | 1,664 | 5,756 | 3,400 | 4,391 | 7,406 | 7,406 | 12,975 | 12,122 | 12,780 |
| Sub-programme 5: NCOP Liason Support | 1,030 | 365 | 139 | 436 | 436 | 436 | 1,934 | 1,934 | 2,040 |
| Sub-programme 6: Public Participation | 3,972 | 12,225 | 4,932 | 3,472 | 4,141 | 4,141 | 10,400 | 9,814 | 10,147 |
| Sub-programme 7: Library, Research & Information Services | 362 | 823 | 1,192 | 1,836 | 1,836 | 1,836 | 6,165 | 6,165 | 6,350 |
| Total payments and estimates : Prog 3 : Legislature operations | 20,066 | 34,407 | 33,217 | 40,636 | 48,046 | 48,046 | 68,840 | 69,147 | 72,463 |

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : Legislature operations - 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 |
| Current Payments | 14,619 | 25,035 | 33,217 | 24,315 | 29,349 | 29,349 | 52,459 | 54,832 | 57,628 |
| Compensation of employees | -1 | 19 | | | | | 21,477 | 22,592 | 23,834 |
| Goods and services | 14,620 | 25,017 | 33,217 | 24,315 | 29,349 | 29,349 | 30,982 | 32,240 | 33,794 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 5,447 | 9,372 | | 16,321 | 18,697 | 18,697 | 16,381 | 14,315 | 14,835 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign government and international organisations | | | | | | | | | |
| Public corporations and private enterprises | 5,447 | 9,372 | | 16,321 | 18,697 | 18,697 | 16,381 | 14,315 | 14,835 |
| Nonprofit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payment for Capital assets | | | | | | | | | |
| Buildings and other infrastructure | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payment for financial assets | | | | | | | | | |
| Total economic classification : Prog 3 : Legislature operations | 20,066 | 34,407 | 33,217 | 40,636 | 48,046 | 48,046 | 68,840 | 69,147 | 72,463 |

Table 2.14: Personnel numbers : Prog 3 : Legislature operations

| R thousand | as at 2008 | as at 2009 | as at 2010 | as at 31 march 2011 | as at 31 march 2012 | as at 2013 | as at 2014 |
|--|---------------|---------------|---------------|------------------------|------------------------|---------------|---------------|
| Management | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Middle management | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Other staff | 79 | 85 | 45 | 45 | 45 | 45 | 45 |
| Professional staff | | | | | | | |
| Contract staff | | | | | | | |
| Total personnel numbers : Prog 3 : Legislature operations | 97 | 103 | 63 | 63 | 63 | 63 | 63 |
| Total personnel cost for the programme | -1 | 19 | | | 21,477 | 22,592 | 23,834 |
| Unit cost(R thousand) | -0 | 0 | | | 341 | 359 | 378 |

Table 2.14(a): Personnel cost : Prog 3 : Legislature 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 | 19 | | | | | 3,558 | 3,752 | 3,959 |
| Middle management | | | | | | | 1,359 | 1,434 | 1,513 |
| Other staff | | | | | | | 16,560 | 17,406 | 18,363 |
| Professional staff | | | | | | | | | |
| Contract staff | | | | | | | | | |
| Total personnel cost : Prog 3 : Legislature operations | -1 | 19 | | | | | 21,477 | 22,592 | 23,834 |

ANNEXURES

Table 2.14(b): Total Personnel numbers per category : Provincial Legislature

| R thousand | as at 2008 | as at 2009 | as at 2010 | as at 31 march 2011 | as at 31 march 2012 | as at 2013 | as at 2014 |
|---|---------------|---------------|---------------|------------------------|------------------------|---------------|---------------|
| Management | 46 | 46 | 46 | 46 | 42 | 42 | 42 |
| Middle management | 23 | 25 | 25 | 25 | 25 | 25 | 25 |
| Other staff | 128 | 134 | 94 | 94 | 138 | 138 | 138 |
| Professional staff | | | | | | | |
| Contract staff | 7 | 7 | 7 | 7 | 10 | 10 | 10 |
| Total personnel numbers | 204 | 212 | 172 | 172 | 215 | 215 | 215 |
| Total provincial Personnel numbers cost | 46,516 | 54,015 | 72,840 | 73,716 | 77,649 | 81,914 | 86,420 |
| Unit cost(R thousand) | 228 | 255 | 423 | 429 | 361 | 381 | 402 |

Table 2.14:Personnel cost per category : 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 |
| Management | 26,217 | 31,169 | 40,405 | 34,402 | 34,402 | 34,402 | 37,430 | 39,488 | 41,660 |
| Middle management | 2,622 | 2,004 | 7,619 | 7,535 | 8,245 | 8,245 | 7,182 | 7,572 | 7,990 |
| Other staff | 15,887 | 17,887 | 21,535 | 24,718 | 27,498 | 27,498 | 30,180 | 31,840 | 33,590 |
| Professional staff | | | | | | | | | |
| Contract staff | 1,790 | 2,955 | 3,281 | 2,961 | 3,571 | 3,571 | 2,857 | 3,014 | 3,180 |
| Total personnel cost for programme 01 | 46,516 | 54,015 | 72,840 | 69,616 | 73,716 | 73,716 | 77,649 | 81,914 | 86,420 |

Table 2.15: Summary of departmental Personnel numbers and costs : Provincial Legislature

| outcome | | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium term estimates | | |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
| R thousand | 2007/08 | 2008/09 | 2009/10 | | | | 2010/11 | 2011/12 | 2012/13 |
| Total for department | | | | | | | | | |
| Personnel numbers (head count) | 204 | 212 | 172 | 172 | 172 | 172 | 215 | 215 | 215 |
| Personnel cost (R'000) | 46,516 | 54,015 | 72,840 | 69,616 | 73,716 | 73,716 | 77,649 | 81,914 | 86,420 |
| Human Resource Component | | | | | | | | | |
| Personnel numbers (head count) | 9 | 9 | 9 | 9 | 9 | 9 | 18 | 18 | 18 |
| Personnel cost (R'000) | 3,363 | 3,815 | 3,815 | 14,688 | 14,688 | 14,688 | 15,629 | 16,582 | 17,494 |
| Head count as % of total department | 4.4% | 4.2% | 5.2% | 5.2% | 5.2% | 5.2% | 8.4% | 8.4% | 8.4% |
| Personnel cost as a % of total department | 7.2% | 7.1% | 5.2% | 21.1% | 19.9% | 19.9% | 20.1% | 20.2% | 20.2% |
| Finance Component | | | | | | | | | |
| Personnel numbers (head count) | 21 | 23 | 23 | 23 | 23 | 23 | 32 | 32 | 32 |
| Personnel cost (R'000) | 5,769 | 6,059 | 6,786 | 7,893 | 7,893 | 7,893 | 8,398 | 8,911 | 9,401 |
| Head count as % of total | 10.3% | 10.8% | 13.4% | 13.4% | 13.4% | 13.4% | 14.9% | 14.9% | 14.9% |
| Personnel cost as a % of total department | 12.4% | 11.2% | 9.3% | 11.3% | 10.7% | 10.7% | 10.8% | 10.9% | 10.9% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 197 | 205 | 165 | 165 | 165 | 165 | 205 | 205 | 205 |
| Personnel cost (R'000) | 44,994 | 52,094 | 70,919 | 66,759 | 70,859 | 70,859 | 74,609 | 78,689 | 83,017 |
| Head count as % of total | 96.6% | 96.7% | 95.9% | 95.9% | 95.9% | 95.9% | 95.3% | 95.3% | 95.3% |
| Personnel cost as a % of total department | 96.7% | 96.4% | 97.4% | 95.9% | 96.1% | 96.1% | 96.1% | 96.1% | 96.1% |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel cost (R'000) | | | | | | | | | |
| Head count as % of total | | | | | | | | | |
| Personnel cost as a % of total department | | | | | | | | | |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | 7 | 7 | 7 | 7 | 7 | 7 | 10 | 10 | 10 |
| Personnel cost (R'000) | 1,522 | 1,921 | 1,921 | 2,857 | 2,857 | 2,857 | 3,040 | 3,225 | 3,403 |
| Head count as % of total | 3.4% | 3.3% | 4.1% | 4.1% | 4.1% | 4.1% | 4.7% | 4.7% | 4.7% |
| Personnel cost as a % of total department | 3.3% | 3.6% | 2.6% | 4.1% | 3.9% | 3.9% | 3.9% | 3.9% | 3.9% |

Table 2.16(a): Payments 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 |
| Programme 1: Administration | 910 | 1,000 | 1,000 | 340 | 340 | 340 | 2,681 | 2,929 | 3,163 |
| <i>of which</i> | | | | | | | | | |
| Substance and Travel | 120 | 210 | 210 | 340 | 340 | 340 | 560 | 680 | 780 |
| Payment on tuition | 790 | 790 | 790 | | | | 2,121 | 2,249 | 2,383 |
| Programme 2: Member's Salaries (Statutory) | | | | | | | | | |
| Substance and Travel | | | | | | | | | |
| Payment on tuition | | | | | | | | | |
| Programme 3: Legislature operations | 185 | 310 | 310 | 600 | 600 | 600 | 450 | 471 | 488 |
| Substance and Travel | 60 | 60 | 60 | 250 | 250 | 250 | 260 | 270 | 275 |
| Payment on tuition | 125 | 250 | 250 | 350 | 350 | 350 | 190 | 201 | 213 |
| Total payment on training : Provincial Legislature | 1,095 | 1,310 | 1,310 | 940 | 940 | 940 | 3,131 | 3,400 | 3,652 |

Table 2.16(b): Payments on training: (name of department)

| 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 | 182 | 190 | 193 | 193 | 193 | 193 | 240 | 240 | 240 |
| Number of personnel trained | 146 | 118 | 118 | 118 | 118 | 118 | 160 | 160 | 160 |
| <i>of which</i> | | | | | | | | | |
| Male | 50 | 49 | 49 | 49 | 49 | 49 | 70 | 70 | 70 |
| Female | 96 | 69 | 69 | 69 | 69 | 69 | 90 | 90 | 90 |
| Number of training opportunities | | | | | | | | | |
| <i>of which</i> | | | | | | | | | |
| Tertiary | 20 | 24 | 24 | 24 | 24 | 24 | 18 | 18 | 18 |
| Workshops | | | | | | | | | |
| Seminars | | | | | | | | | |
| Other | | | | | | | | | |
| Number of bursaries offered | | | | | | | | | |
| External | | | | | | | | | |
| Internal | | | | | | | | | |
| Number of items appointed | 6 | | | | | | | | |
| Number of Learnerships appointed | | | | | | | | | |

Table B.3: Departmental summary of payment and estimates by economic classification : - 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 |
| Currents payments | 94,200 | 108,587 | 149,424 | 126,590 | 140,067 | 140,067 | 134,898 | 141,918 | 149,505 |
| Compensation of employees: | 46,516 | 54,015 | 72,840 | 69,616 | 73,716 | 73,716 | 77,649 | 81,914 | 86,420 |
| Salaries & wages | 39,933 | 45,987 | 62,574 | 60,117 | 63,431 | 63,431 | 67,047 | 70,678 | 74,565 |
| Social contributions (employer share) | 6,583 | 8,029 | 10,266 | 9,499 | 10,286 | 10,286 | 10,602 | 11,237 | 11,855 |
| Goods and services | 47,504 | 54,567 | 76,581 | 56,924 | 66,301 | 66,301 | 57,249 | 60,004 | 63,085 |
| of which | | | | | | | | | |
| specify item | | | | | | | | | |
| specify item | | | | | | | | | |
| Interest and rent on land | 180 | 5 | 3 | 50 | 50 | 50 | | | |
| Interest | 180 | 5 | 3 | 50 | 50 | 50 | | | |
| Rent on land | | | | | | | | | |
| Transfer and subsidies to: | 5,447 | 9,515 | | 16,341 | 18,717 | 18,717 | 16,451 | 14,389 | 14,914 |
| Provincial and municipalities | | | | 20 | 20 | 20 | 70 | 74 | 79 |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and Funds | | | | | | | | | |
| Municipalities | | | | 20 | 20 | 20 | 70 | 74 | 79 |
| Municipalities | | | | 20 | 20 | 20 | 70 | 74 | 79 |
| Municipalities agencies and Funds | | | | | | | | | |
| Departmental Agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Agencies | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public Corporations and private enterprises | 5,447 | 9,515 | | 16,321 | 18,697 | 18,697 | 16,381 | 14,315 | 14,835 |
| Public Corporations | 5,447 | 9,372 | | 16,321 | 18,697 | 18,697 | 16,381 | 14,315 | 14,835 |
| Subsidies on production | | | | | | | | | |
| Other transfers | 5,447 | 9,372 | | 16,321 | 18,697 | 18,697 | 16,381 | 14,315 | 14,835 |
| Private enterprises | | 143 | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | 143 | | | | | | | |
| Non-profit organisations | | | | | | | | | |
| Households: | | | | | | | | | |
| Social Benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payment for capital assets | 8,783 | 1,329 | 3,537 | 225 | 2,437 | 2,437 | 310 | 332 | 351 |
| Buildings and other fixed structures | 3,531 | | 280 | | | | | | |
| Buildings | 3,531 | | 280 | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 4,424 | 1,227 | 2,760 | 225 | 2,437 | 2,437 | 110 | 120 | 126 |
| Transport equipment | 1,061 | | | | | | | | |
| Other machinery and equipment | 3,363 | 1,227 | 2,760 | 225 | 2,437 | 2,437 | 110 | 120 | 126 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | 828 | 102 | 497 | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | 200 | 212 | 225 |
| Payment for financial assets | | | | | | | | | |
| Total economic classification : Provincial Legislature | 108,430 | 119,432 | 152,961 | 143,156 | 161,221 | 161,221 | 151,659 | 156,640 | 164,769 |

Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Administration - Provincial Legislature

| R thousand | outcome | | | Main | Adjusted | Revised | Medium term estimates | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|---------------|
| | 2007/08 | 2008/09 | 2009/10 | Appropriation | Appropriation | Estimate | 2011/12 | 2012/13 | 2013/14 |
| Currents payments | 65,343 | 65,071 | 88,972 | 81,833 | 90,276 | 90,276 | 58,876 | 62,227 | 65,650 |
| Compensation of employees: | 32,279 | 35,516 | 45,605 | 49,174 | 53,274 | 53,274 | 32,609 | 34,463 | 36,359 |
| Salaries & wages | 27,976 | 30,782 | 41,016 | 42,027 | 45,713 | 45,713 | 28,501 | 30,122 | 31,780 |
| Social contributions (employer share) | 4,303 | 4,734 | 4,589 | 7,147 | 7,561 | 7,561 | 4,108 | 4,341 | 4,580 |
| Goods and services | 32,884 | 29,550 | 43,364 | 32,609 | 36,952 | 36,952 | 26,267 | 27,764 | 29,291 |
| of which | | | | | | | | | |
| specify item | | | | | | | | | |
| specify item | | | | | | | | | |
| Interest and rent on land | 180 | 5 | 3 | 50 | 50 | 50 | | | |
| Interest | 180 | 5 | 3 | 50 | 50 | 50 | | | |
| Rent on land | | | | | | | | | |
| Transfer and subsidies to: | | 143 | | 20 | 20 | 20 | 70 | 74 | 79 |
| Provincial and municipalities | | | | 20 | 20 | 20 | 70 | 74 | 79 |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and Funds | | | | | | | | | |
| Municipalities | | | | 20 | 20 | 20 | 70 | 74 | 79 |
| Municipalities | | | | 20 | 20 | 20 | 70 | 74 | 79 |
| Municipalities agencies and Funds | | | | | | | | | |
| Departmental Agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Agencies | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public Corporations and private enterprises | | 143 | | | | | | | |
| Public Corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | 143 | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | 143 | | | | | | | |
| Non-profit organisations | | | | | | | | | |
| Households: | | | | | | | | | |
| Social Benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payment for capital assets | 8,783 | 1,329 | 3,537 | 225 | 2,437 | 2,437 | 310 | 332 | 351 |
| Buildings and other fixed structures | 3,531 | | 280 | | | | | | |
| Buildings | 3,531 | | 280 | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 4,424 | 1,227 | 2,760 | 225 | 2,437 | 2,437 | 110 | 120 | 126 |
| Transport equipment | 1,061 | | | | | | | | |
| Other machinery and equipment | 3,363 | 1,227 | 2,760 | 225 | 2,437 | 2,437 | 110 | 120 | 126 |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | 828 | 102 | 497 | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | 200 | 212 | 225 |
| Payment for financial assets | | | | | | | | | |
| Total economic classification : Prog 1 : Administration - Provincial Legis | 74,125 | 66,544 | 92,509 | 82,078 | 92,733 | 92,733 | 59,256 | 62,634 | 66,080 |

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : Member's Salaries (Statutory)

| 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 |
| Currents payments | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |
| Compensation of employees: | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |
| Salaries & wages | 11,957 | 15,186 | 21,558 | 18,090 | 17,717 | 17,717 | 20,422 | 21,545 | 22,730 |
| Social contributions (employer share) | 2,281 | 3,294 | 5,677 | 2,352 | 2,725 | 2,725 | 3,141 | 3,314 | 3,496 |
| Goods and services | | | | | | | | | |
| of which | | | | | | | | | |
| specify item | | | | | | | | | |
| specify item | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfer and subsidies to: | | | | | | | | | |
| Provincial and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and Funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities agencies and Funds | | | | | | | | | |
| Departmental Agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Agencies | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public Corporations and private enterprises | | | | | | | | | |
| Public Corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit organisations | | | | | | | | | |
| Households: | | | | | | | | | |
| Social Benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payment for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payment for financial assets | | | | | | | | | |
| Total economic classification : Prog 2 : Member's Salaries (Statutory) | 14,238 | 18,481 | 27,235 | 20,442 | 20,442 | 20,442 | 23,563 | 24,859 | 26,226 |

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : Legislature 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 |
| Currents payments | 14,619 | 25,035 | 33,217 | 24,315 | 29,349 | 29,349 | 52,459 | 54,832 | 57,628 |
| Compensation of employees: | -1 | 19 | | | | | 21,477 | 22,592 | 23,834 |
| Salaries & wages | -1 | 19 | | | | | 18,124 | 19,010 | 20,055 |
| Social contributions (employer share) | | | | | | | 3,353 | 3,582 | 3,779 |
| Goods and services | 14,620 | 25,017 | 33,217 | 24,315 | 29,349 | 29,349 | 30,982 | 32,240 | 33,794 |
| <i>of which</i> | | | | | | | | | |
| <i>specify item</i> | | | | | | | | | |
| <i>specify item</i> | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfer and subsidies to: | 5,447 | 9,372 | | 16,321 | 18,697 | 18,697 | 16,381 | 14,315 | 14,835 |
| Provincial and municipalities | | | | | | | | | |
| Provinces | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and Funds | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipalities agencies and Funds | | | | | | | | | |
| Departmental Agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Agencies | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public Corporations and private enterprises | 5,447 | 9,372 | | 16,321 | 18,697 | 18,697 | 16,381 | 14,315 | 14,835 |
| Public Corporations | 5,447 | 9,372 | | 16,321 | 18,697 | 18,697 | 16,381 | 14,315 | 14,835 |
| Subsidies on production | | | | | | | | | |
| Other transfers | 5,447 | 9,372 | | 16,321 | 18,697 | 18,697 | 16,381 | 14,315 | 14,835 |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit organisations | | | | | | | | | |
| Households: | | | | | | | | | |
| Social Benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payment for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payment for financial assets | | | | | | | | | |
| Total economic classification : Prog 3 : Legislature operations | 20,066 | 34,407 | 33,217 | 40,636 | 48,046 | 48,046 | 68,840 | 69,147 | 72,463 |

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

The following level 4 item must be presented as part of Table B.3:

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

| 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 |
| Current payments | | | | | | | | | |
| | | | | | | | | | |
| Goods and services | 47,504 | 54,567 | 76,581 | 56,924 | 66,301 | 66,301 | 57,249 | 60,004 | 63,085 |
| Administrative fees | 530 | 324 | 1,336 | 2,119 | 2,231 | 2,231 | 1,925 | 2,035 | 2,147 |
| Advertising | 2,150 | 1,395 | 1,727 | 1,688 | 1,772 | 1,772 | 1,758 | 1,858 | 1,960 |
| Assets <R5000 | 291 | 315 | 1,715 | 315 | 877 | 877 | 315 | 333 | 351 |
| Audit cost: External | 1,289 | 504 | 2,600 | 2,100 | 2,100 | 2,100 | 2,100 | 2,220 | 2,342 |
| Bursaries (employees) | 161 | 83 | 180 | 174 | 174 | 174 | 174 | 184 | 194 |
| Catering: Departmental activities | 2,713 | 4,236 | 6,838 | 6,842 | 7,762 | 7,762 | 3,664 | 3,873 | 4,086 |
| Communication | 2,800 | 3,351 | 3,071 | 4,025 | 4,030 | 4,030 | 4,297 | 4,542 | 4,792 |
| Computer services | 10,385 | 5,497 | 3,160 | 1,882 | 1,670 | 1,670 | 1,400 | 1,480 | 1,561 |
| Cons/prof:business & advisory services | 738 | 4,646 | 23,042 | 4,938 | 5,222 | 5,222 | 17,209 | 16,945 | 17,983 |
| Cons/prof: Infrastructre & planning | | | | | | | | | |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | 2,239 | 3,429 | 438 | 170 | 214 | 214 | 324 | 342 | 361 |
| Contractors | 5,510 | 2,416 | 2,277 | 2,607 | 10,367 | 10,367 | 2,607 | 2,756 | 2,907 |
| Agency & support/outsourced services | 157 | 302 | 238 | 20 | 22 | 22 | 20 | 21 | 22 |
| Entertainment | 349 | 708 | 285 | 385 | 389 | 389 | 385 | 407 | 429 |
| Government motor transport | 17 | 23 | 82 | 7 | 7 | 7 | 7 | 7 | 8 |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | 80 | 1,189 | 268 | 213 | 219 | 219 | 213 | 225 | 238 |
| Inventory: Fuel, oil and gas | 179 | 124 | 45 | 520 | 511 | 511 | 500 | 529 | 558 |
| Inventory:Learn & teacher support material | 379 | 188 | 521 | 484 | 533 | 533 | 484 | 512 | 540 |
| Inventory: Raw materials | 10 | 4 | 5 | | | | | | |
| Inventory: Medical supplies | 6,789 | 7,331 | 7,691 | 7,901 | 8,301 | 8,301 | 66 | 70 | 73 |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | 744 | 998 | 952 | 499 | 552 | 552 | 499 | 527 | 556 |
| Inventory: Stationery and printing | 2,121 | 2,628 | 4,320 | 2,654 | 3,382 | 3,382 | 2,654 | 2,805 | 2,960 |
| Leasehold payments | | | | 32 | 377 | 377 | 648 | 685 | 723 |
| Owned & leasehold property expenditure | | | | 616 | 616 | 616 | | | |
| Transport provided dept activity | | | | | | | | | |
| Travel and subsistence | 6,078 | 10,889 | 11,432 | 12,071 | 11,054 | 11,054 | 11,337 | 12,720 | 13,094 |
| Training & staff development | 1,106 | 1,994 | 2,180 | 2,420 | 2,438 | 2,438 | 2,420 | 2,558 | 2,699 |
| Operating expenditure | 230 | 626 | 854 | 593 | 615 | 615 | 593 | 627 | 661 |
| Venues and facilities | 459 | 1,367 | 2,200 | 1,650 | 866 | 866 | 1,650 | 1,744 | 1,840 |
| Total economic classification: Provincial Legislature | 47,504 | 54,567 | 76,581 | 56,924 | 66,301 | 66,301 | 57,249 | 60,004 | 63,085 |

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

| 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 |
| Current payments | | | | | | | | | |
| | | | | | | | | | |
| Goods and services | 32,884 | 29,550 | 43,364 | 32,609 | 36,952 | 36,952 | 26,267 | 27,764 | 29,291 |
| Administrative fees | 463 | 196 | 515 | 1,086 | 1,086 | 1,086 | 1,131 | 1,195 | 1,261 |
| Advertising | 1,220 | 469 | 519 | 914 | 914 | 914 | 984 | 1,040 | 1,097 |
| Assets <R5000 | 40 | 196 | 180 | 240 | 240 | 240 | 240 | 254 | 268 |
| Audit cost: External | 1,289 | 504 | 2,600 | 2,100 | 2,100 | 2,100 | 2,100 | 2,220 | 2,342 |
| Bursaries (employees) | 161 | 83 | 180 | 174 | 174 | 174 | 174 | 184 | 194 |
| Catering: Departmental activities | 1,577 | 857 | 1,531 | 1,223 | 1,223 | 1,223 | 1,273 | 1,346 | 1,420 |
| Communication | 2,439 | 2,850 | 2,884 | 3,984 | 3,984 | 3,984 | 4,256 | 4,499 | 4,746 |
| Computer services | 10,097 | 4,169 | 2,480 | 1,370 | 1,370 | 1,370 | 1,370 | 1,448 | 1,528 |
| Cons/prof:business & advisory services | 738 | 4,646 | 23,042 | 4,938 | 4,938 | 4,938 | 2,193 | 2,318 | 2,445 |
| Cons/prof: Infrastructre & planning | | | | | | | | | |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | 2,195 | 3,429 | -438 | 170 | 170 | 170 | 324 | 342 | 361 |
| Contractors | 4,734 | 1,645 | 2,136 | 1,952 | 9,641 | 9,641 | 1,952 | 2,063 | 2,177 |
| Agency & support/outourced services | 142 | 291 | 193 | | | | | | |
| Entertainment | 165 | 699 | 185 | 345 | 345 | 345 | 345 | 365 | 385 |
| Government motor transport | 13 | 10 | 47 | 7 | 7 | 7 | 7 | 7 | 8 |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | 47 | 884 | 113 | 153 | 153 | 153 | 153 | 162 | 171 |
| Inventory: Fuel, oil and gas | 164 | 113 | | 500 | 500 | 500 | 500 | 529 | 558 |
| Inventory:Learn & teacher support material | 3 | | 13 | 34 | 34 | 34 | 34 | 36 | 38 |
| Inventory: Raw materials | 10 | -1 | 5 | | | | | | |
| Inventory: Medical supplies | 3,933 | 4,548 | 2,972 | 4,196 | 4,196 | 4,196 | 16 | 17 | 18 |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | 288 | 245 | 140 | 11 | 11 | 11 | 11 | 12 | 12 |
| Inventory: Stationery and printing | 1,768 | 1,246 | 1,611 | 1,064 | 1,064 | 1,064 | 1,064 | 1,125 | 1,187 |
| Leasehold payments | | | | | | | 616 | 651 | 687 |
| Owned & leasehold property expenditure | | | | 616 | 616 | 616 | | | |
| Transport provided dept activity | | | | | | | | | |
| Travel and subsistence | | | | 4,445 | 1,099 | 1,099 | 4,437 | 4,690 | 4,948 |
| Training & staff development | 1,106 | 1,994 | 2,040 | 2,250 | 2,250 | 2,250 | 2,250 | 2,378 | 2,509 |
| Operating expenditure | 210 | 191 | 226 | 392 | 392 | 392 | 392 | 414 | 437 |
| Venues and facilities | 82 | 286 | 190 | 445 | 445 | 445 | 445 | 470 | 496 |
| Total economic classification: Administration | 32,884 | 29,550 | 43,364 | 32,609 | 36,952 | 36,952 | 26,267 | 27,764 | 29,291 |

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

| 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 |
| Current payments | | | | | | | | | |
| | | | | | | | | | |
| Goods and services | 14,620 | 25,017 | 33,217 | 24,315 | 29,349 | 29,349 | 30,982 | 32,240 | 33,794 |
| Administrative fees | 67 | 128 | 821 | 1,033 | 1,145 | 1,145 | 794 | 839 | 885 |
| Advertising | 930 | 926 | 1,208 | 774 | 858 | 858 | 774 | 818 | 863 |
| Assets <R5000 | 251 | 119 | 1,535 | 75 | 637 | 637 | 75 | 79 | 84 |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | | | | | | | | | |
| Catering: Departmental activities | 1,136 | 3,379 | 5,307 | 5,619 | 6,539 | 6,539 | 2,391 | 2,527 | 2,666 |
| Communication | 361 | 501 | 187 | 41 | 46 | 46 | 41 | 43 | 46 |
| Computer services | 288 | 1,328 | 680 | 512 | 300 | 300 | 30 | 32 | 33 |
| Cons/prof:business & advisory services | | | | | 284 | 284 | 15,016 | 14,627 | 15,538 |
| Cons/prof: Infrastructre & planning | | | | | | | | | |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | 44 | | | | 44 | 44 | | | |
| Contractors | 776 | 771 | 141 | 655 | 726 | 726 | 655 | 692 | 730 |
| Agency & support/outsourced services | 15 | 11 | 45 | 20 | 22 | 22 | 20 | 21 | 22 |
| Entertainment | 184 | 9 | 100 | 40 | 44 | 44 | 40 | 42 | 45 |
| Government motor transport | 4 | 13 | 35 | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | 33 | 305 | 155 | 60 | 66 | 66 | 60 | 63 | 67 |
| Inventory: Fuel, oil and gas | 15 | 11 | 45 | 20 | 11 | 11 | | | |
| Inventory:Learn & teacher support material | 376 | 188 | 508 | 450 | 499 | 499 | 450 | 476 | 502 |
| Inventory: Raw materials | | 5 | | | | | | | |
| Inventory: Medical supplies | 2,856 | 2,783 | 4,719 | 3,705 | 4,105 | 4,105 | 50 | 53 | 56 |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | 456 | 753 | 812 | 488 | 541 | 541 | 488 | 516 | 544 |
| Inventory: Stationery and printing | 353 | 1,382 | 2,709 | 1,590 | 2,318 | 2,318 | 1,590 | 1,681 | 1,773 |
| Leasehold payments | | | | 32 | 377 | 377 | 32 | 34 | 36 |
| Owned & leasehold property expenditure | | | | | | | | | |
| Transport provided dept activity | | | | | | | | | |
| Travel and subsistence | 6,078 | 10,889 | 11,432 | 7,626 | 9,955 | 9,955 | 6,900 | 8,030 | 8,146 |
| Training & staff development | | | 140 | 170 | 188 | 188 | 170 | 180 | 190 |
| Operating expenditure | 20 | 435 | 628 | 201 | 223 | 223 | 201 | 212 | 224 |
| Venues and facilities | 377 | 1,081 | 2,010 | 1,205 | 421 | 421 | 1,205 | 1,274 | 1,344 |
| Total economic classification: Legislature operations | 14,620 | 25,017 | 33,217 | 24,315 | 29,349 | 29,349 | 30,982 | 32,240 | 33,794 |