

Vote 02

Eastern Cape Provincial Legislature

Table 2.1: Summary of departmental allocation: Vote 2: Provincial Legislature

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	384 082	415 739	438 189
of which			
Current payments	296 450	323 197	340 095
Transfers and subsidies	75 209	79 345	84 106
Payments for capital assets	12 423	13 197	13 988
Payments for financial assets	-	-	-
Statutory Amount*	54 827	57 843	60 735
Responsible MEC	Speaker of the Legislature Provincial Legislature Secretary to the Legislature http://www.ecleg.gov.za		
Administering Department			
Accounting Officer			
Website			

* The Statutory Amount is the total package of the remuneration for all Political Office Bearers. It is part of Current Payments.

1. Overview

1.1. Vision

A dynamic people's assembly for good governance, to deepen and advance sustainable and transformative development towards effective service delivery

1.2. Mission

The Eastern Cape Provincial Legislature strives to deepen democracy, promote development and build a better life for all, through law-making, effective public participation and vigorous oversight.

1.3. Core functions and responsibilities

The Provincial Legislature provides both legislative and institutional support services required to fulfil its constitutional functions. The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities.

Bills brought before the Legislature by the various departments are scrutinised and improved upon, before they are tabled in the House for debate. In this process, stakeholder views are taken into account, either by inviting them to the Legislature or by holding meetings and public participation. These inputs are also prepared in respect of national legislation through the National Council of Provinces (NCOP).

The Legislature does not only vote a budget into law, it also has to ensure that departments spend voted funds in the prescribed manner.

The Legislature achieves this through the oversight function by portfolio committees over departments.

1.4. Main services

The main services of the Legislature are as follows:

- To enhance the public's knowledge of legislation
- To ensure effective law making
- To pursue vigorous oversight and accountability by the executive authority in the province
- To ensure meaningful public participation
- To strengthen capability of members to effectively fulfil their responsibilities
- To ensure that there is strong administration that supports its core mandate
- To ensure compliance with financial management legislation, policies and procedures.

1.5. Demands and changes in services

In anticipation of the movement from modified cash-based accounting into accrual accounting, the Legislature has approved the procurement of accrual accounting systems. Furthermore, the Legislature will implement an Enterprise Resource Planning (ERP) system. The system integrates supply chain management (SCM), financial management, payroll and human resource management (HRM) into a singular system. It will further be enhanced by a document management system. The implementation will be done on a shared service basis using the national parliament ERP platform as a centre of excellence for all operations.

1.6. The Acts, rules and regulations

The Provincial Legislature derives its mandate from the Constitution of the Republic of South Africa (Act No. 108 of 1996). There are several Acts that have been promulgated to further enhance the financial management of the Eastern Cape Provincial Legislature Act (Act No 3 of 2009), Eastern Cape Legislature Treasury Regulations, Annual Division of Revenue Act, Public Financial Management Act (Act No 1 of 1999 as amended), Municipal Financial Management Act (Act No. No 56 of 2003), and the Eastern Cape Provincial Legislature Rules.

2. Review of the current financial year (2011/12)

The Legislature has reviewed and approved a new organogram that includes staffing the Speaker's Office with the appropriate skills to assist the Speaker to perform treasury controlling and monitoring functions over the Legislature in terms of Section 4 of the Financial Management Provincial Legislature Act (FIMPLA) of 2009. It is currently in the process of recruiting and filling the critical vacancies within the institution.

The implementation of an ERP system to ensure successful implementation of the FIMPLA of 2009 is still in progress through shared services with national parliament. An

information technology (IT) audit has been carried out which necessitated the upgrading of servers prior to the actual implementation of the ERP system. Personnel from human resources, finance and supply chain management have attended training at the national parliament.

Procurement processes are under way for the upgrading of the institution's security system.

During the year under review, the Provincial Legislature continued to provide financial support to all political parties represented in the Provincial Legislature. The institution continued to capacitate the members for vigorous oversight through various international study tours and Public Administration Leadership and Management Academy (PALAMA) programmes. All members were provided with the tools of trade.

The Provincial Legislature has continued to place more emphasis on its goals and entrenching participatory democracy through public participation, petitions from members of the public, public education and outreach programmes. The Legislature held several sectoral programmes such as the Senior Citizen's Parliament, Workers Parliament, Women's Parliament as well as taking the Legislature to the People. This includes vigorous oversight, coupled with site visits, school visits and coordination by the Women's Caucus of the successful Women's Day event.

3. Outlook for the coming financial year (2012/13)

The Legislature identified risk management as one of the critical elements in strengthening corporate governance to manage organisational risks effectively. The Legislature will continue to strengthen its control environment with the objective of curtailing acts of fraud and corruption.

The Legislature will continue with the implementation of Financial Management of the Eastern Cape Provincial Legislature Act of 2009 (FIMPLA). FIMPLA will be rolled out and implemented on a phase-in approach. Staffing of these units has been prioritised for the coming financial year.

The Legislature will prioritise the upgrading of the security system and the IT infrastructure to ensure the smooth implementation of the ERP system.

The Legislature is implementing the ERP system through shared service with the national parliament. The Legislature also continues to participate in the legislative sector.

The Legislature provides financial support to political parties represented in the Legislature and monitors the transferred funds. Members will undertake international study tours in order to keep abreast with the changing global environment and governance structures. There will be a continuation of support services and the provision of tools of trade to assist members to perform their functions.

The Legislature will focus on improving oversight capacity to ensure sound governance and effective service delivery by the executive. Continuous provision will be made for procedural, legal, administrative, research and programme management support to committees.

The Legislature will ensure a proper response to the research needs of the portfolio committees and Members of the Provincial Legislature (MPL). The Legislature will also conduct proactive research on relevant thematic issues relating to oversight.

The Legislature continues to focus on public participation programmes that seek to improve interaction between the Legislature and the citizens of the province.

The Legislature will also develop public education programmes targeting schools and other designated groups. The Legislature will convene several sectorial parliaments including Taking Legislature to the People.

The facilitation of monthly Legislature sittings, archiving of tabled documents and the coordination of institutional activities through programming has also been prioritised.

4. Reprioritisation/savings

The Provincial Legislature has extensively scrutinised its budget inputs by engaging all stakeholders involved. Any additional requirements for 2012/13 have been funded within the Provincial Legislature's baseline funding of the new approved organogram.

5. Procurement

The Provincial Legislature manages its current contracts for travelling, catering and internal audit. The implementation of the ERP will be procured through shared services with other provincial legislatures in conjunction with the national parliament.

6 Receipts and financing

6.1 Summary of receipts

Table 2.5 shows the sources of funding and own receipts of the Provincial Legislature over the seven-year period 2008/09 to 2014/15. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 2.5: Summary of departmental receipts and collections: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Treasury Funding										
Equitable share	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56
Conditional grants	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Treasury funding	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	91	93	106	100	26	110	105	110	117	(4.55)
Transfers received	-	-	50	-	-	25	-	-	-	(100.00)
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	242	101	113	110	217	105	115	120	127	9.52
Sales of capital assets	3	33	63	37	20	68	42	45	48	(38.24)
Transactions in financial assets and liabilities	629	52	39	60	28	60	63	67	71	5.00
Total	965	279	371	307	291	368	325	342	363	(11.68)
Total receipts	217 044	256 239	293 469	371 753	393 429	360 811	384 407	416 081	438 552	6.54

6.2 Departmental receipts collection

As depicted in Table 2.4, the Legislature collected own receipts of R965 000 in 2008/09, where after the collections decreased to R371 000 in 2010/11. The budgeted revenue estimate for 2012/13 declines further to R325 000. This downward trend is mainly evident against transactions in financial assets and liabilities due to once-off recoveries of staff debts that are difficult to estimate with accuracy. The varying trend is also due to interest that is earned from cash available in the bank account. The sale of goods and services other than capital assets reflects commission earned on insurance deductions, sale of waste paper, and other miscellaneous items. The sale of capital assets reflects the sale of redundant vehicles and equipment. The Legislature, in contrast to other provincial departments, retains its own departmental receipts. This is in keeping with Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any monies received (ie revenue collected).

7. Payment summary

Key assumptions

Assumptions have been determined which establish the basic foundation for preparation of the budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources. The following assumptions were taken into consideration when this budget was formulated:

- The implementation of a shared service ERP system that integrates SCM, finance, payroll, Integrated Human Resource Management (IHRM) and document management into one single system
- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days
- Costs associated with the oversight role of the Legislature through the various portfolio committees of the Legislature by the executive
- Costs associated with administration and management of the Legislature and financial support for Legislature political structures
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding as approved by the Rules Committee.

Programme summary

Tables 2.10 and 2.11 provide a summary of the vote's expenditure and budgeted estimates over the seven-year period under review; by programme and economic classification respectively. The budget structure of Vote 2 consists of the members' salaries as well as three programmes, in line with the revised uniform budget and programme structure for all provincial Legislatures.

Table 2.10: Summary of provincial payments and estimates by programme: Vote 2: Provincial Legislature

Table 2.10: Summary of provincial payments and estimates by programme: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Programmes	177 501	203 537	245 537	319 771	343 463	310 179	329 887	357 896	379 290	6.35
1. Administration	78 698	88 445	97 550	136 463	139 155	115 983	139 492	152 709	161 873	20.27
2. Facilities For Members And Political Parties	50 700	61 191	84 806	94 303	121 803	116 751	100 470	105 559	111 892	(13.95)
3. Parliamentary Services	48 103	53 901	63 181	89 005	82 505	77 445	89 925	99 628	105 525	16.11
Direct charge on the Provincial Revenue Fund	38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82
Members' Salaries	38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82
Total	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56

Summary of economic classification

Table 2.11: Summary of provincial payments and estimates by economic classification: Vote 2: Provincial Legislature

Table 2.11: Summary of provincial payments and estimates by economic classification: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	178 485	208 450	225 037	288 771	282 963	264 472	296 450	323 197	340 095	12.09
Compensation of employees	111 364	142 020	147 421	175 896	175 596	173 556	186 688	196 849	206 163	7.57
Goods and services	67 121	66 430	77 616	112 875	107 367	90 916	109 762	126 348	133 932	20.73
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 555	42 387	63 219	70 885	98 385	91 245	75 209	79 345	84 106	(17.57)
Provinces and municipalities	-	-	-	-	-	176	-	-	-	(100.00)
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 535	42 387	63 209	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Households	-	-	10	-	-	-	-	-	-	-
Payments for capital assets	2 039	4 863	3 863	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 039	4 863	3 804	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Software and other intangible assets	-	-	59	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	260	979	-	-	-	-	-	-	-
Total	216 079	255 960	293 098	371 446	393 138	360 443	384 082	419 739	438 189	6.56

Total expenditure increased from R216.1 million in 2008/09 to R293.1 million in 2010/11. The increase is due to the 2009 national and provincial elections as well as the 2010 local government elections.

Expenditure is expected to increase by 6.6 per cent from R360.4 million in the 2011/12 revised estimate to R384.1 million in 2012/13 due to the implementation of FIMPLA, as well as funding for the new Political Party Funding Act of 2010.

Expenditure on compensation of employees increased from R111.4 million in 2008/09 to R147.4 million in 2010/11 due to the payment of pension to non-returning members, increase in MPLs salaries, staff members as well as support staff. Expenditure on compensation of employees increased from R173.6 million in the 2011/12 revised estimate to R186.7 million in 2012/13. Over the Medium Term Expenditure Framework (MTEF), compensation of employees increases by 7.8 per cent and this can be attributed to the improvement in conditions of services for Members of Provincial Legislature, employees and the new organogram.

Goods and services expenditure increased from R67.1 million in 2008/09 to R77.6 million in 2010/11 due to maintenance of members' houses, maintenance and upkeep of

Legislature buildings internally, upgrade of IT infrastructure in anticipation of the implementation of the ERP system and appropriate budgeting for contracts including maintenance and running costs for the Legislature fleet. Goods and services increase substantially over 2012/13 by 20.7 percent. This is largely to cater for public participation, the oversight function and outreach programmes in all district municipalities and metropolitan municipalities. Furthermore, this large increase is to expose MPLs to the latest developments through international study tours.

Transfer and subsidies expenditure increased from R35.6 million in 2008/09 to R63.2 million in the 2010/11 financial year. Transfers and subsidies budget decrease by 17.6 percent over the MTEF period.

Expenditure for capital assets increased from R2 million in 2008/09 to R3.9 million in the 2010/11 financial year due to the purchase of the ERP infrastructure system. In the 2012/13 financial year, the category shows a large increase of 162.9 per cent due to continuous maintenance of the existing ERP system.

7.1. Expenditure by district municipality

The Legislature does not make transfer to district municipalities.

8. Conditional grant payments

The Legislature does not have conditional grants.

9. Transfers

The Legislature transfers to political parties represented in the House.

10. Programme description

Programme 1: Administration

Description and objectives: The administration programme provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The programme has six sub-programmes as follows:

- **Office of the Speaker:** Provides political and administrative leadership to the department to strengthen provincial, national and international relations.
- **Office of the Secretary:** Provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework.
- **Financial management:** Provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management.
- **Corporate services:** This sub-programme comprises the following:
 - **Integrated human resources management:** Responsible for ensuring effective and efficient IHRM including skills audit, labour relations and the development of a comprehensive human resource development strategy for both MPLs Provincial Legislature and administrative staff.
 - **Information technology:** Provides IT services and information systems within a secure environment in the Legislature. This refers to the acquisition, maintenance and management of IT infrastructure including computer equipment, electronic communication, document management, as well as recording services network support in the chamber.
 - **Strategy and communication:** Provides the institution with services such as strategic planning, annual reporting, media and communication as well as protocol and international relations.
 - **Safety and office support:** Coordinates safety and security at the Provincial Legislature, as well as offering office support services. All surveillance services installed in and around the Legislature assets are the competency of this section in liaison with the VIP Unit of the South African Police Service (SAPS).
 - **Internal audit:** This sub-programme is still outsourced by the Legislature although there is a plan to have it performed in-house after a proper assessment has been done.

Table 2.21: Summary of departmental payments and estimates by programme: Vote 2 - P1: Administration

Table 2.21: Summary of departmental payments and estimates by programme: Vote 2 - P1: Administration											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the Speaker	9 688	8 613	8 706	11 729	11 729	11 671	14 125	13 129	13 917	21.03
2.	Office of the Secretary	8 417	9 137	10 961	13 126	12 756	11 701	14 903	14 693	15 575	27.37
3.	Financial Management	29 184	31 972	36 167	37 931	36 931	36 778	42 002	44 719	47 407	14.20
4.	Corporate Services	26 145	32 574	34 312	59 395	65 395	45 204	51 703	66 447	70 430	14.38
5.	Catering	1 412	1 933	2 511	2 024	2 024	1 598	-	-	-	(100.00)
6.	Internal Audit	896	885	1 317	1 651	1 651	1 947	1 673	1 848	1 959	(14.07)
7.	Safety	2 956	3 331	3 576	10 607	8 669	7 084	15 086	11 873	12 585	112.96
Total		78 698	88 445	97 550	136 463	139 155	115 983	139 492	152 709	161 873	20.27

Table 2.22: Summary of departmental payments and estimates by economic classification: Vote 2 - P1: Administration

Table 2.22: Summary of departmental payments and estimates by economic classification: Vote 2 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	76 639	83 616	93 335	124 673	127 365	111 031	127 069	139 512	147 885	14.44
Compensation of employees	39 988	45 541	48 454	60 459	65 459	60 926	63 775	67 634	71 692	4.68
Goods and services	36 651	38 075	44 881	64 214	61 906	50 105	63 294	71 878	76 193	26.32
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20	-	-	-	-	226	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	226	-	-	-	(100.00)
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 039	4 650	3 847	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 039	4 650	3 788	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Software and other intangible assets	-	-	59	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	179	368	-	-	-	-	-	-	-
Total	78 698	88 445	97 550	136 463	139 155	115 983	139 492	152 709	161 873	20.27

The total expenditure for the administration programme increased from R78.7 million in 2008/09 to R97.6 million in 2010/11 as a result of the relocation of the service delivery budget from the other three programmes in the Provincial Legislature.

The budget increases significantly by 20.3 per cent in 2012/13 due to annual salary adjustments, provision made for maintenance of members houses, maintenance and upkeep of Legislature buildings internally, upgrade of IT infrastructure in anticipation of the implementation of the ERP system and appropriate budgeting for contracts, including maintenance and running costs for the Legislature fleet.

Compensation of employees increased from R40 million in 2008/09 to R48.5 million in 2010/11. Expenditure on compensation of employees will increase by 4.7 per cent in 2012/13 due to the improvement in conditions of services and the carry-through effect of the provision for salary increases.

Expenditure on goods and services increased from R36.7 million in 2008/09 to R44.9 million in 2010/11. Expenditure for goods and services increase by 26.3 per cent over the 2012/13 MTEF due to the ERP system, appropriate budgeting for the fleet and maintenance contracts.

Programme 2: Facilities for members and political parties

Description and objectives: The purpose of the programme is to render administrative support services to political office-bearers and MPLs with regard to facilities and benefits. This programme comprises two sub-programmes, namely: facilities and benefits for members and political support services.

- **Facilities and benefits to members** caters for items such as telephone allowances, flights, travel and subsistence costs and other items relating to public participation events.
- **Political support services** make provision for funding for political parties, including the constituency and secretarial allowances.

Service delivery measures

Table 2.26: Service delivery measures: Vote 2 - P2: Facilities For Members And Political Parties

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
	Income and Expenditure reports for transfer payments received from Political Parties	5 Management and implementation of transfer funds as per the policy	5 Management and implementation of transfer funds as per the policy	5 Management and implementation of transfer funds as per the policy	5 Management and implementation of transfer funds as per the policy
	Sound relationship building with Constituency offices through meetings	4 meetings held	1 meeting	1 meeting	1 meeting

Programme summary

Table 2.24: Summary of departmental payments and estimates by programme: Vote 2 - P2: Facilities For Members And Political Parties

Table 2.24: Summary of departmental payments and estimates by programme: Vote 2 - P2: Facilities For Members And Political Parties											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Facilities and Benefits	4 827	7 219	8 653	10 073	10 073	9 836	10 634	11 276	11 952	8.11
2.	Political Support	45 873	53 972	76 153	84 230	111 730	106 915	89 836	94 283	99 940	(15.97)
Total		50 700	61 191	84 806	94 303	121 803	116 751	100 470	105 559	111 892	(13.95)

Summary of economic classification

Table 2.25: Summary of departmental payments and estimates by economic classification: Vote 2 - P2: Facilities For Members And Political Parties

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 165	18 564	21 571	23 418	23 418	25 682	25 261	26 214	27 786	(1.64)
Compensation of employees	9 782	14 064	16 688	17 786	17 786	20 534	19 883	19 909	21 103	(3.17)
Goods and services	5 383	4 500	4 883	5 632	5 632	5 148	5 378	6 305	6 683	4.47
Interest and rent on land										
Transfers and subsidies	35 535	42 387	63 219	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 535	42 387	63 209	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Households	-	-	10	-	-	-	-	-	-	-
Payments for capital assets	-	213	16	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	213	16	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	27	-	-	-	-	-	-	-	-
Total	50 700	61 191	84 806	94 303	121 803	116 751	100 470	105 559	111 892	(13.95)

The expenditure on facilities for members and political parties has grown sharply from R50.7 million in 2008/09 to R84.8 million in 2010/11 due to the funding of the new Political Funding Act of 2010 to fund political parties represented in the Legislature and support to constituency offices. Over the 2012/13 MTEF, allocations increase by 13.9 per cent due to continued funding of political parties and constituency offices.

Compensation of employees increased significantly from R9.8 million in 2008/09 to R16.7 million in 2010/11 due to an increase in support staff for MPLs. Compensation of employees is showing a slight decline of 3.2 per cent over the 2012/13 MTEF.

Goods and services fluctuated between 2008/09 and 2010/11 from R5.4 million to R4.9 million due to elections in 2009 and 2010. Over the 2012/13 MTEF, goods and services will increase by 4.5 per cent due to an increase in enabling facilities for MPLs.

Service delivery measures

Table 2.29: Service delivery measures: Vote 2 - P3: Parliamentary Services

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Number of Programming Committee meetings held and supported Number of House Resolutions extracted, communicated and tracked Learning networks through international study tours Portfolio Committee oversight visits		9	12	12	12
	All House Resolutions	All House Resolutions	All House Resolutions	All House Resolutions	All House Resolutions
		3	3 international study tours and 4 SADC trips	3 international study tours and 4 SADC trips	3 international study tours and 4 SADC trips
		12	15 Portfolio Committee visits	15 Portfolio Committee visits	15 Portfolio Committee visits

Programme 3: Parliamentary services

Description and objectives: The main objective of the programme is to strengthen strategic management for the division's effectiveness, improve management, access and sharing of information, improve parliamentary support for an effective oversight function of the Provincial Legislature as well as improving parliamentary support for effective public education.

- **Research services:** Supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passed, secures information in the Legislature, provides library services, registry services and research services to the Legislature and members.
- **House proceedings:** Provides procedural and administrative services to the Provincial Legislature, assists the Legislature to conduct oversight effectively, effective facilitation of sittings in the Legislature and accommodate language representativity.
- **Committee services:** Facilitates the law-making and provides oversight professional, procedural and administrative support to parliamentary committees.
- **Legal services:** Provides effective, efficient and professional legal services in law-making, oversight and administration.
- **NCOP:** Facilitates the NCOP Liaison Services
- **Public participation and awareness:** Profiles the institution, coordinates public participation and promotes public involvement.
- **Hansard and language services:** Provision of Verbatim Reports and language services.

Table 2.27: Summary of departmental payments and estimates by programme: Vote 2 - P3: Parliamentary Services

Table 2.27: Summary of departmental payments and estimates by programme: Vote 2 - P3: Parliamentary Services											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Research Services	4 845	3 632	1 678	3 754	3 154	2 613	12 217	4 202	4 373	367.55
2.	House proceedings	2 800	4 997	4 730	4 209	3 009	4 288	7 472	4 711	4 994	74.25
3.	Committee Services	24 123	28 008	35 068	43 496	43 496	39 781	36 381	48 687	51 608	(8.55)
4.	Legal Services	2 795	3 808	6 394	11 223	9 923	9 866	10 391	12 563	13 317	5.32
5.	NCOP	2 583	2 809	2 957	3 406	3 406	3 299	3 635	3 813	4 042	10.18
6.	Public Participation & Awareness	6 469	7 595	9 560	15 575	13 575	13 471	14 864	17 434	18 480	10.34
7.	Hansard and Language Services	4 488	3 052	2 794	7 342	5 942	4 127	4 965	8 218	8 711	20.31
Total		48 103	53 901	63 181	89 005	82 505	77 445	89 925	99 628	105 525	16.11

Table 2.28: Summary of departmental payments and estimates by economic classification: Vote 2 - P3: Parliamentary Services

Table 2.28: Summary of departmental payments and estimates by economic classification: Vote 2 - P3: Parliamentary Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	48 103	53 859	63 178	89 005	82 505	77 495	89 925	99 628	105 525	16.04
Compensation of employees	23 016	30 004	35 326	45 976	42 676	41 833	48 835	51 463	54 469	16.74
Goods and services	25 087	23 855	27 852	43 029	39 829	35 662	41 090	48 165	51 056	15.22
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	(50)	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	(50)	-	-	-	(100.00)
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	42	3	-	-	-	-	-	-	-
Total	48 103	53 901	63 181	89 005	82 505	77 445	89 925	99 628	105 525	16.11

Between 2008/09 and 2010/11, expenditure for the programme increased from R48.1 million to R63.2 million. The increase is attributed to the enhancement of oversight capacity to provincial departments and public entities and holding of the sectoral parliament (Youth, Worker and Women). The expenditure for the programme is expected to increase by 16.1 percent over the 2012/13 MTEF. The significant increase is due to continued sectoral events, public education programme visits to schools that have recorded poor matric results as well as management of the petition programme by civil society.

Programme 4: Members' salaries

Description and objectives: This programme consists of the sub-programme salaries to render administrative support services for Members' benefits.

Table 2.30: Summary of departmental payments and estimates by programme: Vote 2 - P4: Member's Salaries

Table 2.30: Summary of departmental payments and estimates by programme: Vote 2 - P4: Member's Salaries											
R' 000		2008/09		2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Member's Salaries	38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82
Total		38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82

Table 2.31: Summary of departmental payments and estimates by economic classification: Vote 2 - P4: Member's Salaries

Table 2.31: Summary of departmental payments and estimates by economic classification: Vote 2 - P4: Member's Salaries										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	38 578	52 411	46 953	51 675	49 675	50 264	54 195	57 843	58 899	7.82
Compensation of employees	38 578	52 411	46 953	51 675	49 675	50 263	54 195	57 843	58 899	7.82
Goods and services	-	-	-	-	-	1	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12	608	-	-	-	-	-	-	-
Total	38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82

The expenditure increased from R38.6 million in 2008/09 to R47.6 million in 2010/11. In the 2012/13 MTEF, the budget is growing from R50.3 million in the 2011/12 revised estimates to R54.2 million in 2012/13 due to the improvement of conditions of services for MPLs.

11. Other programme information

Personnel numbers and costs by programme

Tables 2.51 and 2.52 illustrate personnel numbers and estimates pertaining to the Legislature for the seven-year period.

Table 2.51: Personnel numbers and costs: Vote 2: Provincial Legislature

Programme R'000	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	As at 31 March 2015
1. Administration	107	139	136	140	155	200	259
2. Facilities For Members And Political Parties	35	46	46	53	57	57	57
3. Parliamentary Services	62	62	66	94	110	127	127
4. Member's Salaries	53	52	53	53	53	53	53
Total personnel numbers	257	299	301	340	375	437	496
Total personnel cost (R'000)	111 364	142 020	147 421	173 556	186 688	196 849	206 163
Unit cost (R'000)	433	475	490	510	498	450	416

Personnel numbers and costs by component

Table 2.52: Summary of departmental personnel numbers and costs: Vote 2: Provincial Legislature

Table 2.5.2: Summary of departmental personnel numbers and costs: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	257	299	301	340	340	340	375	437	496	10.29
Personnel cost (R'000)	111 364	142 020	147 421	175 896	175 596	173 556	186 688	196 849	206 163	7.57
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	25	23	22	50	50	50	26	47	86	(48.00)
Personnel cost (R'000)	6 887	10 816	12 339	12 349	12 349	12 349	15 336	16 443	17 654	24.19
Head count as % of total for department	9.73	7.69	7.31	14.71	14.71	14.71	6.93	10.76	17.34	(466.29)
Personnel cost as % of total for department	6.18	7.62	8.37	7.02	7.03	7.12	8.21	8.35	8.56	319.68
Finance component										
Personnel numbers (head count)	44	55	44	60	60	60	43	63	83	(28.33)
Personnel cost (R'000)	11 638	13 830	15 109	18 158	18 158	18 158	18 974	20 325	21 545	4.49
Head count as % of total for department	17.12	18.39	14.62	17.65	17.65	17.65	11.47	14.42	16.73	(35.02)
Personnel cost as % of total for department	10.45	9.74	10.25	10.32	10.34	10.46	10.16	10.33	10.45	(2.86)
Full time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										

The restructuring and job evaluation (JE) process was finalised towards the end of 2008/09. Although the Legislature commenced with the implementation of the JE results in 2009/10, due to financial constraints, the area that was focused on was the upgrading of posts and associated back-pay. Additional funding was allocated from the 2010/11 for the phased in implementation of the JE results.

In addition to the implementation of the JE results, in 2010/11, the Legislature commenced with a review of the existing organisational structure to make provision for additional posts, in line with the new strategic business processes for the planning and monitoring of delivery.

There is a substantial increase in personnel numbers from 2011/12 onward, which can be attributed to the anticipated full implementation of the JE results, the ongoing review of

the organisational structure and the implementation of the Financial Management Bill, coupled with the allocation of additional resources.

Payments on training by programme

Table 2.53: Payments on training: Vote 2: Provincial Legislature

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	1 689	2 043	1 698	3 370	5 342	5 342	3 576	3 777	4 001	(33.06)
Subsistence and travel	555	872	1 025	850	813	813	902	956	1 009	10.95
Payments on tuition	1 134	1 171	673	2 520	4 529	4 529	2 674	2 821	2 992	(40.96)
Other	-	-	-	-	-	-	-	-	-	
2. Facilities For Members And Political Parties	-	-	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	-	-	-	
3. Parliamentary Services	-	-	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	-	-	-	
4. Member'S Salaries	-	-	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	1 689	2 043	1 698	3 370	5 342	5 342	3 576	3 777	4 001	(33.06)
Subsistence and travel	555	872	-	-	-	-	-	-	-	
Payments on tuition	1 134	1 171	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	

Information on training

Table 2.54: Information on training: Vote 2: Provincial Legislature

Table 2.54: Information on training: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	257	299	301	340	340	340	375	437	496	10.29
<i>of which</i>										
Number of personnel trained	187	201	210	240	95	-	237	238	267	
Male	71	92	95	105	95	-	117	118	123	
Female	116	109	115	135	-	-	120	120	144	
Number of training opportunities	182	48	53	115	-	-	73	86	90	
Tertiary	133									
Workshops		37	39	55			48	53	53	
Seminars	4									
Other	45	11	14	60			25	33	37	
Number of bursaries offered	47	47	49	-	-	-	55	66	74	
External										
Internal	47	47	49				55	66	74	
Number of interns appointed	10	10		4	4	4	10	15	15	150.00
Number of learnerships appointed										

**Annexures to the
Estimates of Provincial Revenue
and Expenditure
Eastern Cape Provincial
Legislature**

Table 2.B1.A.: Specification of departmental own receipts: Vote 2: Provincial Legislature

Table 2.B1.A.: Specification of departmental own receipts: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	91	93	106	100	26	110	105	110	117	(4.55)
Sales of goods and services produced by	91	93	106	100	26	110	105	110	117	(4.55)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	91	93	106	100	26	110	105	110	117	(4.55)
Of which										
Other	91	93	106	100	26	110	105	110	117	(4.55)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	50	-	-	25	-	-	-	(100.00)
Other governmental units	-	-	50	-	-	25	-	-	-	(100.00)
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	242	101	113	110	217	105	115	120	127	9.52
Interest	242	101	113	110	217	105	115	120	127	9.52
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	3	33	63	37	20	68	42	45	48	(38.24)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	3	33	63	37	20	68	42	45	48	(38.24)
Financial transactions in assets and liabilities	629	52	39	60	28	60	63	67	71	5.00
Total departmental receipts	965	279	371	307	291	368	325	342	363	(11.68)

Table 2 B2.A.: Details of payments and estimates by economic classification: Vote 2: Provincial Legislature

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	178 485	208 450	225 037	288 771	282 963	264 472	296 450	323 197	340 095	12.09
Compensation of employees	111 364	142 020	147 421	175 896	175 596	173 556	186 688	196 849	206 163	7.57
Salaries and wages	99 277	142 020	147 421	156 027	155 727	153 687	162 201	173 847	182 119	5.54
Social contributions	12 087	-	-	19 869	19 869	19 869	24 487	23 002	24 044	23.24
Goods and services	67 121	66 430	77 616	112 875	107 367	90 916	109 762	126 348	133 932	20.73
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	52	288	154	870	67	72	804	972	1 031	1016.67
Advertising	1 446	2 035	1 544	3 998	3 877	3 615	3 819	4 476	4 743	5.64
Assets less than the capitalisation threshold	678	856	1 279	2 420	424	1 596	2 311	2 708	2 870	44.80
Audit cost: External	3 208	2 853	3 973	3 200	2 587	3 968	3 056	3 582	3 797	(22.98)
Bursaries: Employees	555	872	1 025	850	813	1 129	812	956	1 009	(28.08)
Catering: Departmental activities	3 764	5 174	5 074	5 536	7 606	5 985	5 265	6 151	6 520	(12.03)
Communication	3 727	4 805	5 429	6 287	4 919	5 906	6 003	7 037	7 459	1.64
Computer services	4 616	5 085	5 780	11 000	-	3 509	10 408	12 313	13 052	196.61
Cons/prof: Business & advisory services	2 895	688	3 221	5 492	870	980	5 340	6 148	6 517	444.90
Cons/prof: Infrastructure & planning	830	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	556	179	196	1 935	1 937	2 632	1 848	2 166	2 296	(29.79)
Contractors	1 151	1 323	383	61	258	416	2 054	68	72	393.75
Agency and support / outsourced services	-	-	4	400	231	79	383	448	474	384.81
Entertainment	9	84	158	511	-	57	482	655	704	745.61
Inventory: Fuel, oil and gas	1 018	545	493	850	824	981	812	951	1 008	(17.23)
Inventory: Learner and teacher support material	-	-	6	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	250	50	1 052	1 042	48	56	59	(95.39)
Inventory: Medical supplies	-	108	2	-	-	-	-	-	-	-
Inventory: Other consumables	474	352	1 066	1 493	4	11	1 170	1 374	1 455	10536.36
Inventory: Stationery and printing	1 783	1 226	432	2 422	101	640	2 314	2 711	2 873	261.56
Lease payments	7 342	6 154	3 666	4 757	5 517	5 307	4 542	5 325	5 645	(14.41)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	749	-	2 000	-	9	1 910	2 238	2 373	21122.22
Transport provided dept activity	-	-	-	-	208	208	-	-	-	(100.00)
Travel and subsistence	28 553	26 581	36 209	44 984	65 828	42 407	43 469	50 876	53 928	2.50
Training & staff development	1 134	1 171	673	2 520	4 529	1 812	2 407	2 821	2 992	32.84
Operating payments	446	1 915	2 053	3 733	2 976	2 958	3 336	3 910	4 143	12.78
Venues and facilities	2 884	3 387	4 546	7 506	2 739	5 597	7 169	8 406	8 912	28.09
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 555	42 387	63 219	70 885	98 385	91 245	75 209	79 345	84 106	(17.57)
Provinces and municipalities	-	-	-	-	-	176	-	-	-	(100.00)
Provinces	-	-	-	-	-	176	-	-	-	(100.00)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	176	-	-	-	(100.00)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	20	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	20	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 535	42 387	63 209	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Households	-	-	10	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	10	-	-	-	-	-	-	-
Payments for capital assets	2 039	4 863	3 863	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 039	4 863	3 804	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Transport equipment	-	-	-	1 300	1 300	-	1 379	1 455	1 542	-
Other machinery and equipment	2 039	4 863	3 804	10 490	10 490	4 726	11 044	11 742	12 446	133.69
Software and other intangible assets	-	-	59	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	260	979	-	-	-	-	-	-	-
Total economic classification	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56

Table 2.B2.A1.: Details of payments and estimates by economic classification: Vote 2 - P1: Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	76 639	83 616	93 335	124 673	127 365	111 031	127 069	139 512	147 885	14.44
Compensation of employees	39 988	45 541	48 454	60 459	65 459	60 926	63 775	67 634	71 692	4.68
Salaries and wages	34 576	45 541	48 454	51 953	56 953	52 420	53 058	58 113	61 600	1.22
Social contributions	5 412	-	-	8 506	8 506	8 506	10 717	9 521	10 092	25.99
Goods and services	36 651	38 075	44 881	64 214	61 906	50 105	63 294	71 878	76 193	26.32
Of which										
Administrative fees	45	273	70	720	67	61	661	804	854	983.61
Advertising	1 133	1 786	1 079	2 540	1 535	1 712	2 426	2 843	3 013	41.71
Assets less than the capitalisation threshold	678	844	1 108	2 349	337	1 590	2 243	2 629	2 786	41.07
Audit cost: External	3 208	2 853	3 973	3 200	2 587	3 968	3 056	3 582	3 797	(22.98)
Bursaries: Employees	555	872	1 025	850	813	1 129	812	956	1 009	(28.08)
Catering: Departmental activities	2 043	2 472	3 156	2 909	5 063	2 226	2 778	3 254	3 454	24.80
Communication	3 727	4 805	5 429	6 287	4 919	5 906	6 003	7 037	7 459	1.64
Computer services	4 616	5 085	5 780	11 000	-	3 509	10 408	12 313	13 052	196.61
Cons/prof: Business & advisory services	1 511	332	2 564	4 122	452	1 110	4 033	4 614	4 891	263.33
Cons/prof: Infrastructre & planning	830	-	-	-	-	-	-	-	-	-
Contractors	1 061	1 001	309	61	258	208	2 054	68	72	887.50
Agency and support / outsourced services	-	-	4	400	231	79	383	448	474	384.81
Entertainment	-	81	75	370	-	53	355	415	443	569.81
Inventory: Fuel, oil and gas	1 018	545	493	850	824	981	812	951	1 008	(17.23)
Inventory: Learner and teacher support material	-	-	6	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	163	50	1 044	996	48	56	59	(95.18)
Inventory: Medical supplies	-	108	2	-	-	-	-	-	-	-
Inventory: Other consumables	346	352	1 051	1 220	4	11	1 166	1 366	1 446	10500.00
Inventory: Stationery and printing	1 721	1 059	432	2 342	101	465	2 237	2 621	2 778	381.08
Lease payments	5 805	4 372	2 613	2 988	4 115	3 794	2 853	3 345	3 546	(24.80)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	749	-	2 000	-	-	1 910	2 238	2 373	-
Transport provided dept activity	-	-	-	-	208	208	-	-	-	(100.00)
Travel and subsistence	6 194	7 791	12 433	13 724	33 419	16 824	13 104	15 362	16 283	(22.11)
Training & staff development	1 134	781	673	2 520	879	843	2 407	2 821	2 992	185.53
Operating payments	446	1 501	1 289	2 041	2 708	2 591	1 950	2 285	2 421	(24.74)
Venues and facilities	580	413	1 154	1 671	2 342	1 841	1 595	1 870	1 983	(13.36)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20	-	-	-	-	226	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	226	-	-	-	(100.00)
Provinces	-	-	-	-	-	226	-	-	-	(100.00)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	226	-	-	-	(100.00)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	20	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	20	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 039	4 650	3 847	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 039	4 650	3 788	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Transport equipment	-	-	-	1 300	1 300	-	1 379	1 455	1 542	-
Other machinery and equipment	2 039	4 650	3 788	10 490	10 490	4 726	11 044	11 742	12 446	133.69
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	59	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	179	368	-	-	-	-	-	-	-
Total economic classification	78 698	88 445	97 550	136 463	139 155	115 983	139 492	152 709	161 873	20.27

Table 2.B2.A1.: Details of payments and estimates by economic classification: Vote 2 - P2: Facilities For Members And Political Parties

Table 2.B2.A1.: Details of payments and estimates by economic classification: Vote 2 - P2: Facilities For Members And Political Parties										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 165	18 564	21 571	23 418	23 418	25 682	25 261	26 214	27 786	(1.64)
Compensation of employees	9 782	14 064	16 688	17 786	17 786	20 534	19 883	19 909	21 103	(3.17)
Salaries and wages	8 404	14 064	16 688	15 206	15 206	17 954	16 340	17 021	18 042	(8.99)
Social contributions	1 378	-	-	2 580	2 580	2 580	3 543	2 888	3 061	37.33
Goods and services	5 383	4 500	4 883	5 632	5 632	5 148	5 378	6 305	6 683	4.47
Of which										
Administrative fees	7	-	-	-	-	-	-	-	-	
Advertising	277	45	39	123	-	237	117	139	146	(50.63)
Assets less than the capitalisation threshold	-	12	170	71	87	-	68	79	84	
Catering: Departmental activities	54	57	17	22	-	18	21	25	27	16.67
Cons/prof. Business & advisory services	170	-	-	-	300	-	-	-	-	
Contractors	22	5	10	-	-	15	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	2	-	-	10	-	-	10	11	12	
Lease payments	1 537	1 782	1 053	1 769	1 402	1 513	1 689	1 980	2 099	11.63
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	9	-	-	-	(100.00)
Transport provided dept activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	3 271	2 429	3 414	3 528	45	2 507	3 369	3 949	4 186	34.38
Training & staff development	-	-	-	-	3 530	849	-	-	-	(100.00)
Operating payments	-	170	180	109	268	-	104	122	129	
Venues and facilities	43	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	35 535	42 387	63 219	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Non-profit institutions	35 535	42 387	63 209	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Households	-	-	10	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	10	-	-	-	-	-	-	
Payments for capital assets	-	213	16	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	213	16	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	213	16	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	27	-	-	-	-	-	-	-	
Total economic classification	50 700	61 191	84 806	94 303	121 803	116 751	100 470	105 559	111 892	(13.95)

Table 2.B2.A1.: Details of payments and estimates by economic classification: Vote 2 - P3: Parliamentary Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	48 103	53 859	63 178	89 005	82 505	77 495	89 925	99 628	105 525	16.04
Compensation of employees	23 016	30 004	35 326	45 976	42 676	41 833	48 835	51 463	54 469	16.74
Salaries and wages	17 719	30 004	35 326	39 503	36 203	35 360	41 076	43 307	46 162	16.17
Social contributions	5 297	-	-	6 473	6 473	6 473	7 759	8 156	8 307	19.87
Goods and services	25 087	23 855	27 852	43 029	39 829	35 662	41 090	48 165	51 056	15.22
Of which										
Administrative fees	-	15	84	150	-	11	143	168	177	1200.00
Advertising	36	204	426	1 335	2 342	1 666	1 276	1 494	1 584	(23.41)
Assets less than the capitalisation threshold	-	-	1	-	-	6	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 667	2 645	1 901	2 605	2 543	3 741	2 466	2 872	3 039	(34.08)
Communication	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	1 214	356	657	1 370	118	(130)	1 307	1 534	1 626	(1105.38)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	556	179	196	1 935	1 937	2 632	1 848	2 166	2 296	(29.79)
Contractors	68	317	64	-	-	193	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	7	3	83	131	-	4	117	229	249	2825.00
Inventory: Materials and supplies	-	-	87	-	8	46	-	-	-	(100.00)
Inventory: Other consumables	128	-	15	273	-	-	4	8	9	-
Inventory: Stationery and printing	62	167	-	80	-	175	77	90	95	(56.00)
Travel and subsistence	19 088	16 361	20 362	27 732	32 364	23 075	26 996	31 565	33 459	16.99
Training & staff development	-	390	-	-	120	120	-	-	-	(100.00)
Operating payments	-	244	584	1 583	-	367	1 282	1 503	1 593	249.32
Venues and facilities	2 261	2 974	3 392	5 835	397	3 756	5 574	6 536	6 929	48.40
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	(50)	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	(50)	-	-	-	(100.00)
Provinces	-	-	-	-	-	(50)	-	-	-	(100.00)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	(50)	-	-	-	(100.00)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	42	3	-	-	-	-	-	-	-
Total economic classification	48 103	53 901	63 181	89 005	82 505	77 445	89 925	99 628	105 525	16.11

Table 2.B2.A1.: Details of payments and estimates by economic classification: Vote 2 - P4: Member'S Salaries

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	38 578	52 411	46 953	51 675	49 675	50 264	54 195	57 843	58 899	7.82
Compensation of employees	38 578	52 411	46 953	51 675	49 675	50 263	54 195	57 843	58 899	7.82
Salaries and wages	38 578	52 411	46 953	49 365	47 365	47 953	51 727	55 406	56 315	7.87
Social contributions	-	-	-	2 310	2 310	2 310	2 468	2 437	2 584	6.84
Goods and services	-	-	-	-	-	1	-	-	-	(100.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	12	608	-	-	-	-	-	-	
Total economic classification	38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82

Payments and estimates by benefiting category, district and local municipality

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
O R Tambo										
Joe Gqabi										
Nelson Mandela Metro										
Buffalo City										
EC Whole Province	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56
Total	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56

