

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2012/13	R213 600 000
Statutory amount	R22 131 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administering Legislature	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

1.1 Vision

A people-centred, African, world class Legislature

1.2 Mission of the Legislature

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

1.3 Values of the Legislature

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

1.4 Constitutional Mandate

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

In executing its legislative powers, the Legislature can: -

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

Furthermore, the Legislature must provide for the following mechanisms:

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

The Legislature must also:

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

2. Review of the Current Budget Financial Year (2011/12)

This review of the 2011/12 budget outlines the budget outcomes after adjustment for the period ending 31 December 2011.

Of the adjusted budget allocation of R207.4 million, R131 million or 63.2 percent was spent. There was R13.4 million or 6.9 percent increase in the budget of the Legislature, which was allocated during adjustment appropriation. The breakdown of this increase is as follows:

1. R4 million in retained revenue,
2. R3.8 million received from the European Union – Legislative Sector Support (EU-LSS) programme funding,
3. R2.4 million in additional allocation for Taking the Legislature to the People (TLP) programme and
4. R3.2 million in additional allocation for the Opening of the Legislature and the hosting of the State of the Province Address (SOPA).

The general slow spending is a result of the delay in filling funded vacant posts. The rand value of the unfilled budgeted posts for the period under the review is R2 million. The appointed officials started work in December 2011 and January 2012.

The Legislature is projecting to spend 98.6 percent by financial year-end. This is because the Legislature will be hosting two of its biggest programmes in February 2012, namely; Opening of the Legislature/SOPA and the TLP programme. Also, a majority of the SAP project milestones will be delivered during the last quarter of 2011/12 financial year and subsequently payments in excess of R5 million will become due.

3 Outlook for the Coming Financial Year (2012/13)

The 2012/13 financial year budget of R213.6 million allocated to the Legislature. The Leadership and Governance programme has been allocated 28.9 percent or R61.7 million. This programme mainly caters for the Members' salaries and benefits, including support staff to the Speakership. The funds for represented political parties are included in this programme budget and they constitute 8.7 percent or R18.5 million of the main budget. This allocation is extremely low considering that it is for

both the operations of the caucus and constituency offices. Therefore, a shortfall of R17.4 million is being registered with the Provincial Treasury for the 2012/13 financial year to augment the political parties' caucus and constituency budget.

The Parliamentary Committees programme budget provides only for Committees' specific activities budget. These activities include catering during Committees' meetings and travelling for Committees' programmes, 1.7 percent or R3.7 million of the overall budget has been allocated to this programme. The Legislature has been appointed to host the Southern Africa Development Community Organisation of Public Accounts Committees (SADCOPAC) conference during 2012 and the cost thereof amounting to R2.5 million could not be accommodated within the budget baseline. An attempt will be made to secure sponsorships.

The programme, Strategic Management, houses the office of the secretary to the Legislature and the Planning, Monitoring and Evaluation section. A 5.1 percent or R10.9 million budget has been allocated. The SAP software licence purchased by the Legislature includes the monitoring and evaluation module. The Legislature would therefore like to automate its institutional and employee performance management systems. A total of R7.5 million is thus required to commission, customise and configure this module to the Legislature's requirements. This amount cannot be provided for within the allocated budget baseline and it will therefore be deferred.

Parliamentary Operations is the core support programme to the Members of the Legislature. All officials directly supporting the parliamentary activities performed by the Members of the Legislature are part of this programme. A 28.2 percent or R60.3 million of the total budget has been allocated to this programme. To further improve its oversight capacity, the Legislature wants to base its oversight efforts on researched information and material. Therefore, the Legislature will like to outsource four research projects per annum focusing on human settlements, health, education and local economic development. This will intensify and improve the oversight effort and outcomes of the Legislature. To execute this initiative, a total of R4 million is required for 2012/13 financial year. The Legislature will consider funding some of these activities through the European Union - Legislative Sector Support programme. However, once this funding is phased out, the Legislature must be able to fund this initiative going into the future.

The programme, Financial Governance, which comprises financial management, supply chain management and risk management functions, is allocated 11.6 percent R24.7 million of the overall budget.

The Corporate Service programme is allocated 24.5 percent or R52.4 million of the total budget. This allocation could not cover other critical projects of the Legislature that cannot be deferred. This include R4 million for security scanners. The Legislature as a national security key point, scanners have to be available and functional at all times.

Also, the video conferencing facility, the chamber and the committee rooms IT systems need to be upgraded from an analogue to a digital system and be maintained going into the future. Only the budget of the first of the four phases of this project is available. The second phase is scheduled to commence during 2012/13 financial year

and the required budget of R3 million could not be accommodated within the current budget baseline, resulting in a shortfall.

Furthermore, the Legislature has recently developed a disaster recovery plan (DRP) and the next step is to establish an off-site disaster recovery sub-centre in the new Provincial Disaster Management Centre. An amount of R4.5 million is required for the setting up of the sub-centre, duplication of the hardware and so on.

Finally, the compensation of employees' and the compensation of the Members' budget takes up 51.3 percent or R109.7 million of the total budget. The vacancy rate as at February 2012 is 36.9 percent. Consequently, a total of R13.4 million is required additionally to the current budget to fill the vacant positions. This will ensure that the Legislature functions at full capacity to deliver on its constitutional mandate.

Out of the total additional budget required as a result of the aforementioned budget shortfalls for the 2012/13 financial year, the Legislature will like to be allocated R21.9 million being R17.4 million for caucus funding, R4.5 million for the setting up of a offsite disaster recovery sub-centre within the Provincial Disaster Recovery Centre, R4 million for security scanners and R3 million for the phase 2 upgrade of the IT system of the committee rooms. The Legislature therefore requires its budget baseline for 2012/13 financial be increased from R213.6 million to R242.5 million.

The surplus that will accrue at financial year end 2011/12 as a result of the austerity measures that were implemented throughout the year, R5 million of it will be transferred to political parties as a once off payment for Members of the Legislature to undertake constituency work. This is done to celebrate the 15 years anniversary of the constitution of the republic. This will also include celebrating the 15 years of the existence of the National Council of Provinces (NCOP). This activity will largely be in the form of public education.

4 Receipts and Financing

4.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	124 081	130 394	210 855	172 213	179 502	182 743	180 750	188 875	198 319
Conditional grants	-	-	-	-	-	-	-	-	-
Legislature receipts	1 403	7 939	10 722	21 761	27 941	21 761	32 850	34 461	36 184
Total receipts	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503

5 Payment Summary

5.1 Key Assumptions

The following broad assumptions are the foundation on which the Legislature budget baseline, and the identified budget shortfall, is based:

- Statutory allocation for compensation of Members of Provincial Legislature;
- Political Parties funding

- Improvement, upgrading and maintenance of the Chamber, video conferencing and committee rooms IT systems
- Reduction of the vacancy rate
- Opening of the Legislature and hosting of the State of the Province Address
- Taking the Legislature to the People projects
- The maintenance, support and licencing of the SAP system, IT infrastructure and network – as a result of migration from Sita network and the government legacy systems;
- Support to Portfolio and Select Committees of the Legislature
- Sectoral Parliaments (Workers, Youth, Children and Women)

5.2 Programme Summary

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Leadership and Governance	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708
Parliamentary Committees	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Strategic Management	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648
Parliamentary Operations	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159
Financial Governance	14 777	24 161	20 983	22 307	23 688	22 780	19 042	20 115	21 181
Corporate Services	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775
Total payments and estimates	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503

5.3 Summary of Economic Classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Current payments	96 941	119 151	173 348	155 259	185 969	183 000	192 287	200 711	210 998
Compensation of employees	59 502	70 725	68 815	95 022	87 547	85 259	109 358	119 307	133 855
Goods and services	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 705	12 294	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	26	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 650	6 833	17 858	21 075	3 834	3 864	1 909	2 250	2 112
Buildings and other fixed structures	4 024	-	-	-	-	-	-	-	-
Machinery and equipment	582	6 833	5 090	4 637	3 834	3 864	1 800	1 750	1 587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	12 768	16 438	-	-	109	500	525
Payments for Financial assets	188	55	204	-	-	-	-	-	-
Total economic classification	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503

5.4 Transfers

5.4.1 Transfers to Other Entities

Table 2.4: Summary of Legislature transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
African National Congress	1 635	3 167	4 309	4 524	4 524	4 524	4 977	5 226	5 487
Democratic Alliance	633	680	918	964	964	964	1 060	1 113	1 169
Christian Party	527	33	-	-	-	-	-	-	-
Constituency Allowance	7 920	8 280	24 219	11 340	11 340	11 340	12 474	13 098	13 752
Constituency Fund	12 990	-	-	-	-	-	-	-	-
Congress of the People	-	108	721	812	812	812	893	938	985
Total transfers other entities	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393

6 Receipts and Retentions: Provincial Legislature

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programmes	109 059	113 830	201 850	172 887	186 356	183 417	192 520	199 938	208 531
Leadership and Governance	41 825	26 996	42 595	36 770	36 686	36 579	37 931	40 124	41 736
Parliamentary Committees	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Strategic Management	5 880	8 911	6 726	9 157	7 784	7 784	9 567	10 828	11 648
Parliamentary Operations	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159
Financial Governance	14 777	24 877	20 983	22 307	23 688	22 780	19 042	20 115	21 181
Corporate Services	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775
Direct charge on the Provincial Revenue Fund	16 425	24 503	19 727	21 087	21 087	21 087	21 080	23 398	25 972
Members remuneration	16 425	24 503	19 727	21 087	21 087	21 087	21 080	23 398	25 972
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503
LESS:	-	-	-	-	-	-	-	-	-
Legislature receipts not surrendered to Provincial Revenue Fund ¹	-	2 150	-	2 580	2 580	2 580	2 708	3 003	3 003
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
Adjusted total payments and estimates	125 484	136 183	221 577	191 394	204 863	201 924	210 892	220 333	231 500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	96 941	119 151	173 348	155 259	185 969	183 000	192 287	200 711	210 998
Compensation of employees	59 502	70 725	68 815	95 022	87 547	85 259	109 358	119 307	133 855
Goods and services	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 705	12 294	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	26	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 650	6 833	17 858	21 075	3 834	3 864	1 909	2 250	2 112
Buildings and other fixed structures	4 024	-	-	-	-	-	-	-	-
Machinery and equipment	582	6 833	17 858	4 637	3 834	3 864	1 800	1 750	1 587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	-	16 438	-	-	109	500	525
Payments for Financial assets	188	55	204	-	-	-	-	-	-
Total economic classification	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503
LESS:	-	-	-	-	-	-	-	-	-
Departmental receipts not surrendered to Provincial Revenue Fund ¹	-	2 150	2 580	2 708	2 708	2 708	2 846	3 003	3 153
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
Adjusted total economic classification:	125 484	136 183	218 997	191 266	204 735	201 796	210 754	220 333	231 350

1) Should complement departmental receipts in table 2.10(a).

7 Programme Description

7.1 Programme 1: Leadership and Governance

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

7.1.1 Payments and Estimates Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Secretariat Services	12 310	7 306	6 013	7 059	7 360	7 360	6 730	7 029	7 283
Treasury	1 618	2 507	1 623	2 036	1 710	1 636	1 918	2 339	2 456
Members Affairs and Political Parties	44 322	41 686	53 900	46 090	46 651	46 617	47 167	50 500	54 132
Parliamentary Advisory Services	-	-	786	2 672	2 052	2 053	3 196	3 654	3 837
Total payments and estimates:	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708

7.1.2 Payments and Estimates by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	30 839	39 231	32 155	40 217	40 133	40 026	39 607	43 147	46 315
Compensation of employees	22 368	28 042	22 872	29 649	29 113	28 987	29 494	32 571	36 301
Goods and services	8 471	11 189	9 283	10 568	11 020	11 039	10 113	10 576	10 014
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 706	-	-	-	-	-	-	-	-
Buildings and other fixed structures	3 124	-	-	-	-	-	-	-	-
Machinery and equipment	582	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708

7.1.3 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.2 Programme 02: Parliamentary Committees

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

7.2.1 Summary of Payments and Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Social Cluster	645	267	856	849	849	858	892	938	985
Economic Cluster	793	777	1 623	1 851	1 851	1 237	1 966	2 069	2 164
Governance Cluster	154	221	219	356	356	500	222	242	261
Transversal Cluster	254	416	311	415	415	515	565	594	622
Total payments and estimates:	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032

7.2.2 Payments and Estimates by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international orga	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032

7.2.3 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.3 Programme 03: Strategic Management

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

7.3.1 Summary of Payments and Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Management	3 494	5 411	3 937	4 460	3 887	3 886	5 344	5 985	6 347
Planning, Monitoring and Evaluation	2 386	3 500	2 205	3 316	2 516	2 607	3 432	4 218	4 595
Internal Audit	-	716	584	1 381	1 381	1 291	791	625	706
Total payments and estimates:	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648

7.3.2 Payments and Estimates by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	5 692	8 696	6 726	9 157	7 784	7 784	9 567	10 828	11 648
Compensation of employees	3 408	5 244	4 140	6 468	5 584	5 584	5 635	6 138	6 911
Goods and services	2 284	3 452	2 586	2 689	2 200	2 200	3 932	4 690	4 737
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	26	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	26	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	850	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	850	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	188	55	-	-	-	-	-	-	-
Total economic classification:	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648

7.3.3 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.4 Programme 04: Parliamentary Operations

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

7.4.1 Summary of Payments and Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 456	1 631	17 391	1 724	3 849	3 817	1 715	2 000	2 098
Committee and NCOP Support Services	6 410	5 800	7 287	11 702	9 844	9 445	15 086	15 924	16 745
Parliamentary Proceedings	5 607	4 442	6 689	7 177	7 177	7 177	7 916	8 968	9 659
Public Participation	7 110	8 331	16 782	13 751	22 134	22 037	22 856	24 633	24 924
Research	3 882	5 855	6 760	8 283	6 714	6 538	8 199	8 515	8 731
Legal Services	2 021	2 364	1 518	2 539	2 222	2 131	3 493	3 760	4 002
Total payments and estimates:	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159

7.4.1 Payments and Estimates by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	26 486	28 073	56 427	45 176	51 940	51 145	59 265	63 800	66 159
Compensation of employees	15 574	16 543	22 315	29 350	26 964	26 169	35 607	38 720	43 599
Goods and services	10 912	11 530	34 112	15 826	24 976	24 976	23 658	25 080	22 560
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	350	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	350	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159

7.4.2 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.5 Programme 05: Financial Governance

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

7.5.1 Summary of Payments and Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 535	1 631	1 513	1 681	1 478	1 478	1 715	1 947	2 042
Financial Management	7 671	8 466	8 599	9 522	10 666	9 758	8 082	8 770	9 064
Supply Chain Management	5 571	14 064	10 871	11 104	11 544	11 544	8 034	8 060	8 575
Risk Management	-	-	-	-	-	-	1 211	1 338	1 500
Total payments and estimates:	14 777	24 161	20 983	22 307	23 688	22 780	19 042	20 115	21 181

7.5.2 Payments and Estimates by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	13 833	19 628	20 241	21 307	22 248	21 310	17 742	19 365	20 644
Compensation of employees	6 442	7 872	7 532	10 523	9 089	8 626	14 042	15 218	17 135
Goods and services	7 391	11 756	12 709	10 784	13 159	12 684	3 700	4 147	3 509
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	944	4 533	538	1 000	1 440	1 470	1 300	750	537
Buildings and other fixed structures	900	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 533	538	1 000	1 440	1 470	1 300	750	537
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	204	-	-	-	-	-	-
Total economic classification:	14 777	24 161	20 983	22 307	23 688	22 780	19 042	20 115	21 181

7.5.3 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.6 Programme 06: Corporate Services

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

7.6.1 Summary of Payments and Estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Management	1 405	2 431	1 788	1 724	1 739	1 480	1 715	1 816	1 904
Human Capital Management	5 639	6 741	6 558	8 346	9 119	8 765	13 289	14 161	14 861
Information Technology	3 403	2 881	51 530	31 056	31 056	30 901	15 367	15 621	16 028
Communication	4 254	5 435	5 914	7 718	7 718	7 718	8 188	9 138	9 695
Institutional Support	3 544	5 454	6 320	7 162	13 155	13 155	24 511	20 492	21 287
Total payments and estimates:	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775

7.6.1 Payments and Estimates by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	18 245	21 842	54 790	35 931	60 393	59 625	62 461	59 728	62 200
Compensation of employees	11 710	13 024	11 956	19 032	16 797	15 893	24 580	26 660	29 909
Goods and services	6 535	8 818	42 834	16 899	43 596	43 732	37 881	33 068	32 291
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 100	17 320	20 075	2 394	2 394	609	1 500	1 575
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 100	4 552	3 637	2 394	2 394	500	1 000	1 050
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	12 768	16 438	-	-	109	500	525
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775

7.6.1 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.6 Other Programme Information

7.6.1 Personnel Numbers and Costs

Table 2.18: Personnel numbers and costs¹: Mpumalanga Provincial Legislature

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Leadership and Governance	40	35	36	31	41	41	41
Parliamentary Committees	-	-	-	-	-	-	-
Strategic Management	8	11	13	8	12	12	12
Parliamentary Operations	62	65	58	59	81	81	81
Financial Governance	21	21	21	18	32	32	32
Corporate Services	25	25	25	41	69	69	69
Total personnel numbers	156	157	153	157	235	235	235
Total personnel cost (R thousand)	59 502	70 725	68 815	85 259	109 358	119 307	133 855
Unit cost (R thousand)	381	450	450	543	465	508	570

1. Full-time equivalent

Table 2.19: Summary of Legislature personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	156	157	153	235	235	157	235	235	235
Personnel cost (R thousands)	59 502	70 725	68 815	95 022	87 547	85 259	109 358	119 307	133 855
Human resources component									
Personnel numbers (head count)	7	7	7	19	19	19	19	19	19
Personnel cost (R thousands)	4 039	5 215	4 302	6 982	6 982	5 835	9 286	10 057	11 219
Head count as % of total for department	4%	4%	5%	8%	8%	12%	8%	8%	8%
Personnel cost as % of total for province	7%	7%	6%	7%	8%	7%	8%	8%	8%
Finance component									
Personnel numbers (head count)	13	13	13	15	15	15	15	15	15
Personnel cost (R thousands)	4 466	5 450	5 127	6 102	6 102	5 425	6 271	6 733	7 582
Head count as % of total for department	8%	8%	8%	6%	6%	10%	6%	6%	6%
Personnel cost as % of total for department	8%	8%	7%	6%	7%	6%	6%	6%	6%
Full time workers									
Personnel numbers (head count)	156	157	153	235	235	157	235	235	235
Personnel cost (R thousands)	59 502	70 725	68 815	95 022	87 547	85 259	109 358	119 307	133 855
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%

7.6.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Leadership and Governance	191	203	87	192	56	56	58	186	67
Subsistence and travel	79	83	35	87	21	21	22	96	28
Payments on tuition	112	120	52	105	35	35	36	90	39
Programme 2: Parliamentary Committees	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Strategic Management	287	377	77	108	57	57	59	66	74
Subsistence and travel	28	32	32	54	25	25	26	28	32
Payments on tuition	259	345	45	54	32	32	33	38	42
Programme 4: Parliamentary Operations	217	233	113	131	91	91	86	157	158
Subsistence and travel	43	50	50	57	57	57	51	75	76
Payments on tuition	174	183	63	74	34	34	35	82	82
Programme 5: Financial Governance	137	144	144	340	60	60	62	70	80
Subsistence and travel	65	68	68	175	35	35	36	42	48
Payments on tuition	72	76	76	165	25	25	26	28	32
Programme 6: Corporate Governance	280	161	111	229	56	56	71	83	90
Subsistence and travel	192	69	61	75	32	32	33	38	42
Payments on tuition	88	92	50	154	24	24	38	45	48
Total	1 112	1 118	532	1 000	320	320	336	562	469

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained	154	150	151	95	65	25	55	58	62
<i>of which</i>									
Male	71	74	79	45	45	10	25	28	32
Female	86	88	92	50	20	15	30	30	30
Number of training opportunities	216	227	239	251	251	251	155	158	185
<i>of which</i>									
Tertiary	69	72	76	80	80	80	85	85	85
Workshops	52	55	58	61	61	61	75	75	75
Seminars	63	65	68	71	71	71	73	73	73
Other	32	35	37	39	39	39	39	39	39
Number of bursaries offered	6	6	-	-	-	-	-	-	-
Number of interns appointed	25	30	32	-	-	-	5	5	5
Number of learnerships appointed	20	25	30	-	-	-	3	3	3
Number of days spent on training	90	95	95	100	100	100	105	105	105

7.6.3 Reconciliation of Structural Changes

Table 2.21: Reconciliation of structural changes: Provincial Legislature

Programmes for 2010/11			Programmes for 2012/13		
	2011/12 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Pr 1. Leadership and Governance	1		Pr 1. Leadership and Governance	1	
Chief of Staff		1.1	Chief of Staff		1.1
Secretariat Services		1.2	Secretariat Services		1.2
Treasury		1.3	Treasury		1.3
Members Affairs and Political Parties		1.4	Members Affairs and Political Parties		1.4
Parliamentary Advisory Services		1.5	Parliamentary Advisory Services		1.5
Pr 2. Parliamentary Committes	2		Pr 2. Parliamentary Committes	2	
Social Cluster		2.1	Social Cluster		2.1
Economic Cluster		2.2	Economic Cluster		2.2
Governance Cluster		2.3	Governance Cluster		2.3
Transversal Cluster		2.4	Transversal Cluster		2.4
Pr 3. Strategic Management	3		Pr 3. Strategic Management	3	
Management		3.1	Management		3.1
Planning, Performance, Monitoring and Evaluation		3.2	Planning, Performance, Monitoring and Evaluation		3.2
Internal Audit		3.3	Internal Audit		3.3
Pr 4. Parliamentary Operations	4		Pr 4. Parliamentary Operations	4	
Management		4.1	Management		4.1
Committee and NCOP Support Services		4.2	Committee and NCOP Support Services		4.2
Parliamentary Proceedings		4.3	Parliamentary Proceedings		4.3
Legal Services		4.4	Legal Services		4.4
Research		4.5	Research		4.5
Public Participation		4.6	Public Participation		4.6
Pr 5. Financial Governance	5		Pr 5. Financial Governance	5	
Management		5.1	Management		5.1
Financial Management		5.2	Financial Management		5.2
Supply Chain Management		5.3	Supply Chain Management		5.3
Risk Management		5.4	Risk Management		5.4
Pr 6. Corporate Services	6		Pr 6. Corporate Services	6	
Management		6.1	Management		6.1
Human Capital Management		6.2	Human Capital Management		6.2
Communication		6.3	Communication		6.3
Information Technology		6.4	Information Technology		6.4
Institutional Support		6.5	Institutional Support		6.5

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	96 941	119 151	175 258	155 259	185 969	183 000	192 287	200 711	210 998
Compensation of employees	59 502	70 725	70 725	95 022	87 547	85 259	109 358	119 307	133 855
Salaries and wages	47 878	53 241	53 241	71 690	64 160	61 927	84 701	92 848	105 839
Social contributions	11 624	17 484	17 484	23 332	23 387	23 332	24 657	26 459	28 016
Goods and services	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
of which									
Administrative fees	6 374	8 234	1 213	11 534	220	233	227	296	252
Advertising	3 383	1 626	1 982	1 408	4 717	5 360	3 469	4 003	3 879
Assets < than the threshold (currently R5000)	137	2 160	3 463	262	215	215	226	237	321
Audit cost: External	501	625	-	1 191	4 096	3 188	1 478	1 946	1 479
Bursaries (employees)	15	1 357	124	184	640	787	826	868	911
Catering: Departmental activities	3 568	1 705	5 164	3 151	5 533	5 548	6 189	6 595	6 944
Communication	826	889	3 060	2 047	4 353	4 367	5 170	3 165	3 347
Computer services	115	124	18 804	7 136	24 731	24 837	10 058	8 540	8 275
Consultants and professional service: Business and advisory service	38	848	956	1 805	1 026	1 113	1 446	1 809	1 880
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	322	402	833	468	1 174	1 174	1 098	965	650
Contractors	1 144	4 874	18 506	2 910	6 954	7 093	5 605	5 890	6 186
Agency and support/ outsourced services	1 296	1 148	3 014	-	7 218	6 886	6 967	5 071	5 437
Entertainment	-	-	-	-	204	214	204	226	238
Fleet services (including government motor transport)	301	318	1 032	389	900	959	1 007	1 057	1 110
Housing	35	55	65	89	-	-	-	-	-
Inventory: Food and food supplies	352	447	502	469	349	352	287	304	325
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	426	45	-	64	64	67	71	74
Inventory: Materials and supplies	-	-	131	-	5	5	5	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	32	38	753	52	410	410	432	463	486
Inventory: Stationery and printing	733	602	3 758	1 529	1 263	1 263	1 374	1 399	1 388
Lease payments (Inc. operating leases, excd. finance leases)	42	62	1 514	78	1 130	1 130	1 186	1 246	1 308
Property payments	1 115	1 235	13 857	404	3 567	3 182	3 341	2 788	1 945
Rental & hiring	-	-	-	-	2 660	3 502	3 636	3 818	3 606
Transport provided: Departmental activity	-	-	-	-	1 809	1 764	1 852	1 945	2 042
Travel and subsistence	8 989	11 205	17 230	12 112	19 554	18 774	21 255	22 491	18 668
Training and development	1 112	1 118	532	1 000	670	670	703	948	874
Operating expenditure	6 844	8 716	5 859	12 019	3 295	3 137	3 294	3 456	3 630
Venues and facilities	165	212	2 136	-	1 665	1 524	1 517	1 801	1 882
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	23 705	12 294	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	26	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	26	-	-	-	-	-	-	-
Universities and technicians (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 650	6 833	6 833	21 075	3 834	3 864	1 909	2 250	2 112
Buildings and other fixed structures	4 024	6 833	-	-	-	-	-	-	-
Buildings	4 024	4 024	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	582	6 833	6 833	4 637	3 834	3 864	1 800	1 750	1 587
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	582	6 833	6 833	4 637	3 834	3 864	1 800	1 750	1 587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	-	16 438	-	-	109	500	525
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	188	55	204	-	-	-	-	-	-
Total economic classification	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	30 839	39 231	32 155	40 217	40 133	40 026	39 607	43 147	46 315
Compensation of employees	22 368	28 042	22 872	29 649	29 113	28 987	29 494	32 571	36 301
Salaries and wages	21 749	26 577	20 893	27 283	26 747	26 621	27 246	29 768	33 436
Social contributions	619	1 465	1 979	2 366	2 366	2 366	2 248	2 803	2 865
Goods and services	8 471	11 189	9 283	10 568	11 020	11 039	10 113	10 576	10 014
of which									
Administrative fees	610	1 519	336	625	130	130	137	143	151
Advertising	10	15	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	25	35	42	54	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 554	214	478	345	347	347	374	484	574
Communication	320	227	244	705	1 049	1 049	964	1 217	1 278
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	35	35	45	50	55
Agency and support/ outsourced services	-	-	-	-	804	804	-	-	-
Entertainment	-	-	-	-	164	164	172	182	192
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	25	40	57	42	42	78	80	83
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	426	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	38	38	43	50	51
Inventory: Stationery and printing	235	103	1 867	174	126	126	189	205	133
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 512	6 772	6 250	8 132	7 905	7 924	7 712	7 746	7 057
Training and development	-	-	-	-	350	350	367	386	405
Operating expenditure	185	1 853	26	476	-	-	-	-	-
Venues and facilities	-	-	-	-	30	30	32	33	35
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 706	-	-	-	-	-	-	-	-
Buildings and other fixed structures	3 124	-	-	-	-	-	-	-	-
Buildings	3 124	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	582	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	582	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	70	83	90	98	101	101	109	115	122
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	997	969	845	1 644	1 367	1 371	1 803	1 899	1 991
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	20	21	22	23	24
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25	30	36	41	112	115	124	134	144
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	25	30	36	41	43	43	48	54	60
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	45	-	-	-	-
Travel and subsistence	729	569	2 002	1 647	1 626	1 459	1 539	1 618	1 691
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	157	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	-	-	-	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technicians (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	5 692	8 696	6 726	9 157	7 784	7 784	9 567	10 828	11 648
Compensation of employees	3 408	5 244	4 140	6 468	5 584	5 584	5 635	6 138	6 911
Salaries and wages	3 177	4 799	3 400	4 560	4 130	4 744	3 740	4 116	4 830
Social contributions	231	445	740	1 908	1 454	840	1 895	2 022	2 081
Goods and services	2 284	3 452	2 586	2 689	2 200	2 200	3 932	4 690	4 737
of which									
Administrative fees	183	76	173	365	-	18	-	-	-
Advertising	-	-	276	-	75	75	78	83	87
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	82	95	106	121	41	41	32	34	35
Communication	20	45	66	31	53	53	45	48	49
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	11	98	381	691	705
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	866	784	915	469	393
Entertainment	-	-	-	-	40	40	42	44	46
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	19	25	22	23	23	23	25	26
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	3	3	5	7	8
Inventory: Stationery and printing	175	120	130	170	48	48	49	52	54
Lease payments (incl. operating leases, excl. finance leases)	-	10	14	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	934	677	1 693	652	792	765	2 107	2 762	2 844
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	882	2 410	-	1 328	87	91	94	98	103
Venues and facilities	-	-	103	-	161	161	161	377	387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	-	26	-	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	26	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	26	-	-	-	-	-	-	-
Universities and technicians (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	850	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	850	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	850	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	188	55	-	-	-	-	-	-	-
Total economic classification	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	26 486	28 073	56 427	45 176	51 940	51 145	59 265	63 800	66 159
Compensation of employees	15 574	16 543	22 315	29 350	26 964	26 169	35 607	38 720	43 599
Salaries and wages	11 870	12 965	17 659	22 635	20 249	20 599	27 882	30 385	34 814
Social contributions	3 704	3 578	4 656	6 715	6 715	5 570	7 725	8 335	8 785
Goods and services	10 912	11 530	34 112	15 826	24 976	24 976	23 658	25 080	22 560
of which									
Administrative fees	4 207	5 083	572	9 835	-	-	-	-	-
Advertising	3 106	321	181	549	307	950	322	396	355
Assets < than the threshold (currently R5000)	-	2 000	3 421	88	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	334	372	777	373	3 629	3 629	3 811	4 001	4 229
Communication	210	251	1 856	344	401	407	427	449	471
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	385	-	465	465	488	512	538
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	322	402	385	468	274	274	598	545	482
Contractors	-	-	16 000	-	6 441	6 579	5 057	5 311	5 576
Agency and support / outsourced services	-	-	2 764	-	285	35	37	39	41
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	72	98	108	135	79	79	85	90	98
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	93	93	95	100	105
Inventory: Stationery and printing	100	114	139	183	368	368	397	416	436
Lease payments (Inc. operating leases, excd. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	549	549	576	605	635
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	1 764	1 764	1 852	1 945	2 042
Travel and subsistence	613	916	2 945	617	6 362	5 825	5 764	6 316	2 978
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	1 948	1 973	4 579	3 234	2 791	2 791	2 932	3 077	3 232
Venues and facilities	-	-	-	-	1 168	1 168	1 217	1 278	1 342
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	-	-	-	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technicians (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	350	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	350	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	350	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate 21 310	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	13 833	19 628	20 241	21 307	22 248	21 310	17 742	19 365	20 644
Compensation of employees	6 442	7 872	7 532	10 523	9 089	8 626	14 042	15 218	17 135
Salaries and wages	4 678	6 108	5 128	7 608	6 551	6 273	11 377	12 420	14 183
Social contributions	1 764	1 764	2 404	2 915	2 538	2 353	2 665	2 798	2 952
Goods and services	7 391	11 756	12 709	10 784	13 159	12 684	3 700	4 147	3 509
of which									
Administrative fees	1 225	1 355	18	424	80	80	84	88	93
Advertising	74	85	480	320	100	100	105	110	116
Assets < than the threshold (currently R5000)	112	125	-	120	215	215	226	237	249
Audit cost: External	501	625	-	1 191	4 096	3 188	751	196	729
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	171	2 250	77	32	43	45	47	50
Communication	147	188	185	715	132	133	144	152	161
Computer services	-	-	-	22	122	124	77	81	86
Consultants and professional service: Business and advisory service	-	-	-	1 740	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	899	4 595	1 691	1 768	80	80	84	88	93
Agency and support/ outsourced services	1 181	925	-	-	1 978	1 978	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	301	318	1 032	389	900	959	7	57	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	178	215	222	114	60	60	64	69	74
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	131	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	708	-	24	24	24	26	28
Inventory: Stationery and printing	136	142	455	462	328	325	342	360	379
Lease payments (incl. operating leases, excl. finance leases)	42	52	65	78	1 130	1 130	186	246	104
Rental & hiring	1 115	1 235	3 083	404	404	-	-	-	-
Property payments	-	-	-	-	2 660	3 502	636	1 333	250
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	256	456	2 093	299	788	718	899	1 029	958
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	907	1 057	296	2 661	30	25	26	28	29
Venues and facilities	165	212	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	-	-	-	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technicians (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	944	4 533	538	1 000	1 440	1 470	1 300	750	537
Buildings and other fixed structures	900	-	-	-	-	-	-	-	-
Buildings	900	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 533	538	1 000	1 440	1 470	1 300	750	537
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	4 533	538	1 000	1 440	1 470	1 300	750	537
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	204	-	-	-	-	-	-
Total economic classification	14 777	24 161	20 983	22 307	23 688	22 780	19 042	20 115	21 181

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	18 245	21 842	54 790	35 931	60 393	59 625	62 461	59 728	62 200
Compensation of employees	11 710	13 024	11 956	19 032	16 797	15 893	24 580	26 660	29 909
Salaries and wages	10 645	10 105	9 037	15 414	13 179	12 974	20 690	22 396	25 410
Social contributions	1 065	2 919	2 919	3 618	3 618	2 919	3 890	4 264	4 499
Goods and services	6 535	8 818	42 834	16 899	43 596	43 732	37 881	33 068	32 291
of which									
Administrative fees	149	201	114	285	10	5	6	7	8
Advertising	193	1 205	1 045	539	4 134	4 134	2 836	3 334	3 173
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	15	1 357	124	184	640	787	826	868	911
Catering: Departmental activities	359	402	597	471	117	117	124	130	137
Communication	129	178	709	252	2 718	2 725	3 390	4 540	5 068
Computer services	115	124	18 804	7 114	24 609	24 713	16 943	10 812	10 639
Consultants and professional service: Business and advisory service	38	848	571	65	550	550	577	606	637
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	448	-	900	900	500	420	138
Contractors	245	279	815	1 142	378	378	397	418	438
Agency and support/ outsourced services	115	223	250	-	3 285	3 285	3 249	3 372	3 504
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	109	145	172	230	33	33	37	40	44
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	45	-	64	64	67	71	74
Inventory: Materials and supplies	-	-	-	-	5	5	5	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	32	38	45	52	252	252	265	280	294
Inventory: Stationery and printing	87	123	1 167	540	350	353	397	366	386
Lease payments (Inc. operating leases, excl. finance leases)	-	-	1 435	-	-	-	2 547	2 386	2 368
Property payments	-	-	10 774	-	2 614	2 633	2 765	2 183	1 310
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	915	1 773	2 196	705	2 083	2 083	2 265	2 301	2 303
Training and development	1 112	1 118	532	1 000	320	320	336	562	469
Operating expenditure	2 922	804	958	4 320	230	230	242	253	266
Venues and facilities	-	-	2 033	-	304	165	107	113	118
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Cur):	-	-	-	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social set-ty funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 100	17 320	20 075	2 394	2 394	609	1 500	1 575
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 100	4 552	3 637	2 394	2 394	500	1 000	1 050
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 100	4 552	3 637	2 394	2 394	500	1 000	1 050
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	12 768	16 438	-	-	109	500	525
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
Administrative fees	6 374	8 234	1 213	11 534	220	223	227	296	252
Advertising	3 383	1 626	1 982	1 408	4 616	5 259	3 469	4 003	3 879
Assets < than the threshold (currently R5000)	137	2 160	3 463	262	215	215	226	237	321
Audit cost: External	501	625	-	1 191	4 096	3 188	1 478	1 946	1 479
Bursaries (employees)	15	1 357	124	184	640	787	826	868	911
Catering: Departmental activities	3 568	1 705	5 164	3 151	5 494	5 580	6 189	6 595	6 944
Communication	826	889	3 060	2 047	4 353	4 377	5 170	3 165	3 347
Computer services	115	124	18 804	7 136	24 731	24 837	10 058	8 540	8 275
Consultants and professional service: Business and advisory service	38	848	956	1 805	1 026	1 113	1 446	1 809	1 880
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	322	402	833	468	1 174	1 174	1 098	965	650
Contractors	1 144	4 874	18 506	2 910	6 954	7 072	5 605	5 890	6 186
Agency and support / outsourced services	1 296	1 148	3 014	-	7 218	6 886	6 967	5 071	5 437
Entertainment	-	-	-	-	204	204	214	226	238
Fleet services (including government motor transport)	301	318	1 032	389	900	959	1 007	1 057	1 110
Housing	35	55	65	89	-	-	-	-	-
Inventory: Food and food supplies	352	447	502	469	306	237	287	304	325
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	426	45	-	64	64	67	71	74
Inventory: Materials and supplies	-	-	131	-	5	5	5	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	32	38	753	52	410	410	432	463	486
Inventory: Stationery and printing	733	602	3 758	1 529	1 382	1 220	1 374	1 399	1 388
Lease payments (incl. operating leases, excl. finance leases)	42	62	1 514	78	1 130	1 130	1 186	1 246	1 308
Property payments	1 115	1 235	13 857	404	3 567	3 182	3 341	2 788	1 945
Rental & hiring	-	-	-	-	2 660	3 502	3 636	3 818	3 606
Transport provided: Departmental activity	-	-	-	-	1 809	1 764	1 852	1 945	2 042
Travel and subsistence	8 989	11 205	17 230	12 112	19 618	19 022	21 255	22 491	18 668
Training and development	1 112	1 118	532	1 000	670	670	703	948	874
Operating expenditure	6 844	8 716	5 859	12 019	3 295	3 137	3 294	3 456	3 630

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	8 471	11 189	9 283	10 568	11 020	11 039	10 113	10 576	10 014
Administrative fees	610	1 519	336	625	130	130	137	143	151
Advertising	10	15	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	25	35	42	54	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 554	214	478	345	347	347	374	484	574
Communication	320	227	244	705	1 049	1 049	964	1 217	1 278
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	35	35	45	50	55
Agency and support / outsourced services	-	-	-	-	804	804	-	-	-
Entertainment	-	-	-	-	164	164	172	182	192
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	25	40	57	42	42	78	80	83
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	426	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	38	38	43	50	51
Inventory: Stationery and printing	235	103	1 867	174	126	126	189	205	133
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 512	6 772	6 250	8 132	7 905	7 924	7 712	7 746	7 057
Training and development	-	-	-	-	350	350	367	386	405
Operating expenditure	185	1 853	26	476	-	-	-	-	-
Venues and facilities	-	-	-	-	30	30	32	33	35

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	70	83	90	98	101	101	109	115	122
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	997	969	845	1 644	1 367	1 371	1 803	1 899	1 991
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	20	21	22	23	24
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25	30	36	41	112	115	124	134	144
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	25	30	36	41	43	43	48	54	60
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	45	-	-	-	-
Travel and subsistence	729	569	2 002	1 647	1 626	1 459	1 539	1 618	1 691
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	157	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	2 284	3 452	2 586	2 689	2 200	2 200	3 932	4 690	4 737
Administrative fees	183	76	173	365	-	18	-	-	-
Advertising	-	-	276	-	75	75	78	83	87
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	82	95	106	121	41	41	32	34	35
Communication	20	45	66	31	53	53	45	48	49
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	11	98	381	691	705
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	866	784	915	469	393
Entertainment	-	-	-	-	40	40	42	44	46
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	19	25	22	23	23	23	25	26
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	3	3	5	7	8
Inventory: Stationery and printing	175	120	130	170	48	48	49	52	54
Lease payments (incl. operating leases, excl. finance leases)	-	10	14	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	934	677	1 693	652	792	765	2 107	2 762	2 844
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	882	2 410	-	1 328	87	91	94	98	103
Venues and facilities	-	-	103	-	161	161	161	377	387

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
	2011/12								
Goods and services	10 912	11 530	34 112	15 826	24 976	24 976	23 658	25 080	22 560
Administrative fees	4 207	5 083	572	9 835	-	-	-	-	-
Advertising	3 106	321	181	549	307	950	322	396	355
Assets < than the threshold (currently R5000)	-	2 000	3 421	88	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	334	372	777	373	3 629	3 629	3 811	4 001	4 229
Communication	210	251	1 856	344	401	407	427	449	471
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	385	-	465	465	488	512	538
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	322	402	385	468	274	274	598	545	482
Contractors	-	-	16 000	-	6 441	6 579	5 057	5 311	5 576
Agency and support/ outsourced services	-	-	2 764	-	285	35	37	39	41
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	72	98	108	135	79	79	85	90	98
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	93	93	95	100	105
Inventory: Stationery and printing	100	114	139	183	368	368	397	416	436
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	549	549	576	605	635
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	1 764	1 764	1 852	1 945	2 042
Travel and subsistence	613	916	2 945	617	6 362	5 825	5 764	6 316	2 978
Training and development	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
	2011/12								
Goods and services	7 391	11 756	12 709	10 784	13 159	12 684	3 700	4 147	3 509
Administrative fees	1 225	1 355	18	424	80	80	84	88	93
Advertising	74	85	480	320	100	100	105	110	116
Assets < than the threshold (currently R5000)	112	125	-	120	215	215	226	237	249
Audit cost: External	501	625	-	1 191	4 096	3 188	751	196	729
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	171	2 250	77	32	43	45	47	50
Communication	147	188	185	715	132	133	144	152	161
Computer services	-	-	-	22	122	124	77	81	86
Consultants and professional service: Business and advisory service	-	-	-	1 740	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	899	4 595	1 691	1 768	80	80	84	88	93
Agency and support/ outsourced services	1 181	925	-	-	1 978	1 978	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	301	318	1 032	389	900	959	7	57	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	178	215	222	114	60	60	64	69	74
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	131	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	708	-	24	24	24	26	28
Inventory: Stationery and printing	136	142	455	462	328	325	342	360	379
Lease payments (incl. operating leases, excl. finance leases)	42	52	65	78	1 130	1 130	186	246	104
Rental & hiring	1 115	1 235	3 083	404	404	-	-	-	-
Property payments	-	-	-	-	2 660	3 502	636	1 333	250
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	256	456	2 093	299	788	718	899	1 029	958
Training and development	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	6 535	8 818	42 834	16 899	43 596	43 732	37 881	33 068	32 291
Goods and services									
Administrative fees	149	201	114	285	10	5	6	7	8
Advertising	193	1 205	1 045	539	4 134	4 134	2 836	3 334	3 173
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	15	1 357	124	184	640	787	826	868	911
Catering: Departmental activities	359	402	597	471	117	117	124	130	137
Communication	129	178	709	252	2 718	2 725	3 390	4 540	5 068
Computer services	115	124	18 804	7 114	24 609	24 713	16 943	10 812	10 639
Consultants and professional service: Business and advisory service	38	848	571	65	550	550	577	606	637
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	448	-	900	900	500	420	138
Contractors	245	279	815	1 142	378	378	397	418	438
Agency and support/ outsourced services	115	223	250	-	3 285	3 285	3 249	3 372	3 504
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	109	145	172	230	33	33	37	40	44
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	45	-	64	64	67	71	74
Inventory: Materials and supplies	-	-	-	-	5	5	5	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	32	38	45	52	252	252	265	280	294
Inventory: Stationery and printing	87	123	1 167	540	350	353	397	366	386
Lease payments (incl. operating leases, excl. finance leases)	-	-	1 435	-	-	-	2 547	2 386	2 368
Property payments	-	-	10 774	-	2 614	2 633	2 765	2 183	1 310
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	915	1 773	2 196	705	2 083	2 083	2 265	2 301	2 303
Training and development	1 112	1 118	532	1 000	320	320	336	562	469
Operating expenditure	2 922	804	958	4 320	230	230	242	253	266

Table B.7.1: Summary of institutional transfers to other entities

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
African National Congress	Leadership and Governance	3 473	3 167	4 309	4 524	4 524	4 524	4 977	5 226	5 487
Democratic Alliance	Leadership and Governance	633	680	918	964	964	964	1 060	1 113	1 169
Christian Party	Leadership and Governance	527	33	-	-	-	-	-	-	-
Constituency Allowance	Leadership and Governance	6 082	8 085	24 940	11 340	11 340	11 340	12 474	13 098	13 752
Constituency Fund	Leadership and Governance	12 990	-	-	-	-	-	-	-	-
Congress of the People	Leadership and Governance	-	303	-	812	812	812	893	938	985
Total institutional transfers to other entities		23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393