

Provincial Legislature

To be appropriated by Vote in 2012/13	R 113 104 000
Statutory amount	R 19 492 000
Executive Authority	The Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Provincial Secretary to the Legislature

1. Overview

The Northern Cape Provincial Legislature as a Public Institution and a Constitutional body has a responsibility to execute its mandate of public participation and the role of overseeing the Executive, among others. These are done through the active participation of the Members of Provincial Legislature (MPL's) who are public representatives and the Employees of the Institution. In the process of executing their duties, the MPL's are informed by the needs of the people in their respective Constituencies and the support rendered by the employees. All these are enabled by the capacity within the Institution and primarily by the Budget Allocation. The core programmes of the Legislature can be briefly described as follows:

- Facilities for Members and Political Parties – To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work
- Parliamentary Services – To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

The vision of the Provincial Legislature as enunciated below poses a great challenge to both the public representatives (Members of the Provincial Legislature) and to the staff. After serving a decade and a year of its existence as a democratic organ of state, there is the realization that the Provincial Legislature needs to assume a greater challenge in terms of its dynamism and its professionalism. The Northern Cape Provincial Legislature must stand head and shoulders above the rest in its service to the population of the Province first, and the people of the South Africa as a whole. Hence the appropriateness of its ethos of integrity, focus on the customer, accessibility, loyalty to the public and effectiveness.

Vision

An institution fulfilling its constitutional mandate for the people of the Northern Cape.

Mission

To serve people of the Northern Cape by building a developmental institution for effective law making, public participation, accountability and oversight over the executive and municipalities.

Values

The Legislature abides by the following values:

- Commitment and dedication to our work and therefore our people
- Maintaining a high level of integrity, loyalty and being honest at all times
- Being an effective and highly professional institution
- Transparency, accessibility and open communication
- Being accountable and abiding by the principles of good governance
- Ensuring that all relevant stakeholders are engaged or involved in our processes
- The courage to learn, accept change and be innovative
- Excellent and timely delivery to our customers.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The plans for the department are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The contribution to this outcome will be through efficient and effective oversight function to line departments and municipal.

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

Although minimal, the Legislature has ensured that oversight visits are conducted at educational, health, local government and economic development institution once every quarter has ascertained performance and the implementation of the Batho Pele principles.

Ensure that at least six hundred and eighty four (684) committee meetings are held over the MTEF period to consider issues of service delivery in the province.

Ensure good governance through implementation of the institution's strategy and policies (to achieve the Legislature Strategic goals).

The establishment and implementation of an electronic records management system in the Legislature is still work-in-progress.

Ensure that at least 27 000 people are reached through workshops, sectoral events and other means by the end of financial year 2013, this is still in progress.

Ensure that chapter 9 institutions & PSC assist Committees of the Legislature in its constitutional mandate during oversights at all times.

To incrementally form strategic partnerships with professional bodies such as research organisations, Libraries and Information Centres to increase the capacity of the section during the period 2010 to 2013, this is still in progress.

To ensure that research and information is available to all Members and Staff, and that it adds value to the business processes of the Legislature.

To revise and audit all "Legislature" legislation, in progress

To formalise tabling and approval of provincial subordinate legislation, in progress

To prepare and constantly update a statistics documents on promulgation status of legislation, in progress.

To prepare and constantly update a manual, to indicate national legislation applicable to provincial departments and organs of state in relation to the Legislature.

Ensure approval of the language policy for the Legislature, in progress.

To promote the use of computer assisted translations, in progress.

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

The Northern Cape Provincial Legislature will be making use of the Free State Legislature Audit Committee on a shared basis until the N.C. Legislature appoints its own Audit Committee.

The Financial management Bill will be finalised after the re-submission of the same Bill to the Constitutional Court by all Legislatures in the country.

There will be a new ERP system used by the Legislature in the current financial year, as agreed upon by the Legislative Sector.

Vigorous Public Participation and Public Education will be implemented during the year.

The revised organogram will be approved and plans to implement it will be put in place.

In our quest for a “Clean Audit” in 2014, the action plans agreed upon by the Legislature’s leadership will be closely monitored and reports will be produced on a quarterly basis on the progress.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Provincial Legislature

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2008/09	2009/10	2010/11				2011/12		2012/13
Treasury Funding									
Equitable share	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918
Conditional grants									
Departmental Receipts	1 212	1 989	2 762	2 629	2 629	2 629	2 761	2 913	3 058
Total receipts	109 967	114 308	118 567	127 631	128 861	133 329	135 357	141 768	147 976

4.2 Legislature receipts collection

Table 4.2 gives a summary of the receipts the Legislature is responsible for collecting. The receipts of the Legislature are mostly collected from interest derived from third party agents and debt and dividends received from Sanlam shares. There is also rent from Members who stay in Government houses.

Table 4.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	103	36	1 932	2 038	2 038	2 038	2 140	2 258	2 371
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	139	242	415	152	152	152	160	169	177
Sales of capital assets	970	1 711	415	439	439	439	461	486	510
Financial transactions in assets and liabilities									
Total departmental receipts	1 212	1 989	2 762	2 629	2 629	2 629	2 761	2 913	3 058

The Northern Cape Provincial Legislature primary source of own revenue in 2011/12 to 2014/15 come from rental of state owned houses, which is collected from members who opt to be accommodated in such homes. Interest income and dividends is also provided for since the Legislature holds an investment, and receives interest on favorable current bank balances. The Legislature also projects to receive income from recoveries for expenditure in previous years.

5. Payment summary

The MTEF baseline allocation for the period 2012/13 to 2014/15:

Financial year 2012/2013: R132.596 million
Financial year 2012/2013: R138.855 million
Financial year 2013/2014: R144.918 million

5.1 Key assumptions

The following broad assumptions were determined by the Legislature in establishing the basic foundation for crafting this budget. Due to the functions and operations of the Legislative sector, the following key assumptions were made:

- Salary for the Members will be a first charge against the Legislature Equitable Share which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Provision is made under Programme 4: Member's remuneration and accounts for 14.7 per cent of the budget.
- Increase in salaries of the Members of the Legislature at 5 per cent per annum
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries and is implemented from April each year. The last agreement (2010/11) was at on a sliding scale from 5.5per cent to 7.5per cent. The budget includes 5 per cent provision.
- Provision (improved) was made for the Opening of the Legislature in 2012
- Assumption for inflation related items was based on CPI projections at 5.2 per cent

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Provincial Legislature

Table 3.2: Summary of Payments and Estimates: Provincial Legislature									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Programmes	92 431	90 735	98 043	107 025	107 668	112 136	113 104	118 388	123 428
Administration	32 831	36 048	36 901	35 185	35 449	35 449	37 396	40 807	40 987
Facilities For Members And Political Parties	29 995	28 720	32 795	35 103	35 167	35 923	37 156	38 702	41 619
Parliamentary Services	29 605	25 967	28 347	36 737	37 052	40 764	38 552	38 879	40 822
Direct Charge on the Provincial Revenue Fund	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Members Remuneration	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Other (Specify)									
Total payments and estimates	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918

The spending trends have increased from R108.755 million in 2008/09 to an adjusted budget of R126.232 million at an annual average growth rate of 6.3 per cent. An annual average growth rate of 3.5 per cent is expected over the 2012/13 MTEF period.

5.3 Summary of economic classification

Table 5.3 shows a summary of payments and estimates by economic classification. There is an increasing trend in expenditure for compensation of employees, goods and services and payments for capital assets.

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments	92 006	92 014	94 687	103 081	104 311	108 655	109 535	114 572	119 420
Compensation of employees	54 026	65 407	66 289	71 937	73 167	69 557	76 825	80 501	84 224
Goods and services	37 851	26 062	28 398	31 144	31 144	39 098	32 710	34 071	35 196
Interest and rent on land	129	545							
Transfers and subsidies:	15 620	18 131	19 406	20 346	20 346	20 430	21 404	22 538	23 666
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	15 464	17 900	19 080	20 031	20 031	20 031	21 073	22 189	23 298
Households	156	231	326	315	315	399	331	349	368
Payments for capital assets	1 129	2 173	1 712	1 575	1 575	1 615	1 657	1 745	1 832
Buildings and other fixed structures									
Machinery and equipment	1 129	2 094	1 712	1 575	1 575	1 615	1 657	1 745	1 832
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		79							
Payments for financial assets		1							
Total economic classification	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918

The figures above in table 5.3 reflect the economic classification spending plans of the Northern Cape Provincial Legislature as well as a historic perspective in terms of audited outcomes. There is a notable increase in transfers and subsidies since 2008/09, which was done to promote constituency work by members.

5.4 Infrastructure payments

This department does not have any infrastructure payments

5.5 Public-Private Partnership (PPP) projects

This department does not have any public-private partnership (PPP) projects

5.6 Transfers

5.6.1 Transfers to public entities

This department does not have public entities

5.6.2 Transfers to other entities

Table 5.6.2: Summary of departmental transfers to other entities (for example NGO's)

Table 3.6.2. Summary of departmental transfers to other entities (for example NGOs)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Households	156	231	326	315	315	399	331	349	368
Political Parties	15 464	17 900	8 577	9 006	9 006	9 006	9 497	9 976	10 515
Political Party Fund	-	-	10 503	11 025	11 025	11 025	11 576	12 213	12 783
Total departmental transfers to other entities	15 620	18 131	19 406	20 346	20 346	20 430	21 404	22 538	23 666

Provision has been made for Constituency Allowance of members of the legislature, which is aimed at allowing them to do constituency work as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility. A new item, under transfers is the introduction of a transfer to the Northern Cape Political Party Fund, which seeks to promote democracy in the Northern Cape Province.

5.6.3 Transfers to Local government

This department does not have transfers to local government

6. Receipts and retentions

Table 6.1: Summary of Receipts: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918
Conditional grants									
Other									
Total Treasury Funding	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	103	36	1 932	2 038	2 038	2 038	2 140	2 258	2 371
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	139	242	415	152	152	152	160	169	177
Sales of capital assets	970	1 711	415	439	439	439	461	486	510
Financial transactions in assets and liabilities									
Total departmental receipts	1 212	1 989	2 762	2 629	2 629	2 629	2 761	2 913	3 058
Total receipts	109 967	114 308	118 567	127 631	128 861	133 329	135 357	141 768	147 976

The Provincial Legislature, compared to other provincial departments, retains its own departmental receipts. The department is thus funded from two sources, namely the equitable share allocation and departmental own receipts. This is in line with Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any monies received (i.e. revenue collected).

Revenue is collected in the form of interest derived from third party agents and debt and dividends received from Sanlam shares and is based on historic information.

7. Programme description

7.1 Programme 1: Administration

Programme objective

To provide effective financial, human resource, support services and systems to the entire legislature as well as strategic management of the administration.

Table 7.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the Speaker	4 297	4 570	3 874	3 491	3 523	3 523	3 683	5 630	4 081
Office of the Secretary	2 639	3 101	3 346	3 414	3 440	3 440	3 591	3 788	3 977
Financial Management	10 131	11 287	11 071	11 039	11 120	11 120	9 991	10 474	10 998
Corporate Services	6 938	7 642	8 902	8 191	8 252	8 252	10 607	10 868	11 382
Security and Records Management	8 826	9 448	9 708	9 050	9 114	9 114	9 524	10 047	10 549
Total	32 831	36 048	36 901	35 185	35 449	35 449	37 396	40 807	40 987

The spending has increased from R32.831 million in 2008/09 to an adjusted budget of R35.449 million in 2011/12 at an average annual rate of 2.6 per cent. Adjustments related to inflationary increases of salaries and improvement in conditions of services. The estimated payments grew by 5 per cent on average over the MTEF.

Table 7.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	32 230	33 988	35 945	33 295	33 559	33 475	37 065	38 713	40 619
Compensation of employees	17 384	20 384	22 818	22 161	22 425	18 815	23 700	25 056	26 006
Goods and services	14 717	13 059	13 127	11 134	11 134	14 660	13 365	13 657	14 613
Interest and rent on land	129	545							
Transfers and subsidies:	156	231	329	315	315	399	331	349	368
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			3						
Households	156	231	326	315	315	399	331	349	368
Payments for capital assets	445	1 828	627	1 575	1 575	1 575	1 745		
Buildings and other fixed structures									
Machinery and equipment	445	1 828	627	1 575	1 575	1 575	1 745		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1							
Total economic classification	32 831	36 048	36 901	35 185	35 449	35 449	37 396	40 807	40 987

7.2 Programme 2: Facilities for members and political parties

Programme objective

To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work.

Description and objectives

Sub-programme 1: Facilities and benefits to Members of the Legislature

The objective of this sub programme is to assist Members with travelling, accommodation and telephone facilities costs when they carry out their responsibilities as Members of the Provincial Legislature.

Sub-programme 2: Political Support Service

This sub-programme is meant to enable elected Members to attend to political party business.

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work
- Constituency offices are established and reports of constituency work is prepared
- Members present consistency issues in the committee and the House in statements, motions and during debate
- A sufficient number of House sittings are held to complete all the work during a financial year and the sittings are well attended
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Table 7.2: Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Members Facilities	6 399	4 289	5 197	3 334	3 334	4 154	3 502	3 695	3 880
Political Party Support	23 596	24 431	27 598	31 769	31 833	31 769	33 654	35 007	37 739
Total	29 995	28 720	32 795	35 103	35 167	35 923	37 156	38 702	41 619

The spending trends have increased from R29.995 million in 2008/09 to an adjusted budget of R35.167 million in 2011/12 at an average annual rate of 6.2 per cent. The budget shows a steady growth at an average annual rate of 5 per cent over the MTEF.

Table 7.2.1: Summary of payments and estimates by economic classification: Programme 2 Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Current payments	14 244	10 765	12 859	15 072	15 136	15 852	16 083	16 513	16 489
Compensation of employees	3 615	3 924	4 884	5 679	5 743	5 743	6 261	6 152	6 460
Goods and services	10 629	6 841	7 975	9 393	9 393	10 109	9 822	10 361	10 029
Interest and rent on land									
Transfers and subsidies:	15 464	17 900	19 077	20 031	20 031	20 031	21 073	22 189	23 298
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	15 464	17 900	19 077	20 031	20 031	20 031	21 073	22 189	23 298
Households									
Payments for capital assets	287	55	859			40			1 832
Buildings and other fixed structures									
Machinery and equipment	287	55	859			40			1 832
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	29 995	28 720	32 795	35 103	35 167	35 923	37 156	38 702	41 619

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and Benefits to Members			
Annual allocations paid to political parties quarterly	4	4	4
Spending in line with Budget	No overspending	No overspending	No overspending

7.3 Programme 3: Parliamentary services

Programme objective

To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

The programme comprises of the following sub-programmes:

Sub-programme 1: Public education and communication

The sub programme is responsible to broaden democracy in the Northern Cape by bringing the people to the Legislature through open and transparent policy and procedures; and public participation programmes.

Sub-programme 2: Library, research and information service

The sub programme's purpose is for the provision of value-added information to the House, Committees, give oversight and National Council of Provinces (NCOP) proceedings.

Sub-programme 3: Hansard services and language services

The sub programme renders a language service to the institution and produces verbatim reports of proceedings.

Sub-programme 4: House proceedings

The sub programme is responsible for the effective functioning of plenary of the Legislature and related business.

Sub-programme 5: Committees.

This sub-programme is about provision of services to committees of the Legislature established in terms of the Rules.

Table 7.3: Summary of payments and estimates: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Standing Committees	3 121	1 050	1 856	2 454	2 454	2 454	2 473	2 609	2 739
Portfolio Committees	600	372	293	446	446	446	468	494	519
Public Participation and Awareness	8 967	7 444	7 500	8 819	8 907	8 907	9 039	9 245	9 707
Committees and Research Services	6 755	2 179	5 192	8 716	8 796	9 842	8 468	8 672	9 105
Hansard and Language Services	2 431	2 778	2 805	4 698	4 742	4 742	4 911	4 832	5 074
Deputy Secretary: Parliamentary Services	1 430	1 396	1 512	1 791	1 811	5 523	2 246	2 020	2 121
Proceedings & NCOP	3 929	6 985	5 037	5 322	5 361	4 315	5 829	5 958	6 256
Legal Services	2 372	3 763	4 152	4 491	4 535	4 535	5 118	5 049	5 301
Total	29 605	25 967	28 347	36 737	37 052	40 764	38 552	38 879	40 822

The spending trends has increased from R29.605 million in 2008/09 to an adjusted budget of R37.052 million in 2011/12 at an average annual rate of 11.3 per cent due to an increased baseline to fund Public Education Programme and researchers.

Table 7.3.1: Summary of payments and estimates by economic classification: Programme 3 Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	29 208	25 677	28 121	36 737	37 052	40 764	36 895	38 879	40 822
Compensation of employees	16 703	19 515	20 825	26 120	26 435	26 435	27 372	28 826	30 268
Goods and services	12 505	6 162	7 296	10 617	10 617	14 329	9 523	10 053	10 554
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	397	290	226				1 657		
Buildings and other fixed structures									
Machinery and equipment	397	211	226				1 657		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		79							
Payments for financial assets									
Total economic classification	29 605	25 967	28 347	36 737	37 052	40 764	38 552	38 879	40 822

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 3: Parliamentary Services			
Number of Sectorial Parliaments held	3	3	3
Number of outreach workshops	60	60	60
Timeous referral of petitions to Standing Committee	within 7 days	within 7 days	within 7 days
Development of manual on petitions process	1	-	-
Number of print information material produced	5	5	5
Number of print advertisements	12	12	12
Number of audio advertisements	12	12	12
Production of multilingual documents	4	4	4
Number of articles contributed in newsletter	4	4	4
Number of radio interviews	4	4	4
Number of simplified summaries of provincial legislation	4	4	4
Prepare a manual on legislation administered by departments	1	-	-
System and cycle of Legislation reviewed and updated	1	1	1
Oversight model guide used	1	1	1
Number of transcripts produced	168	168	168
Approved research policy	1	-	-
Comprehensive Library policy approved	1	-	-
Implementation of the annual research plan	1	1	1
Implementation of the Library marketing strategy	1	1	1
Number of knowledge management steering committee meetings	2	4	4
Revised knowledge management strategy	1	-	-
Development of manual on petitions process			
Produce a communication strategy	1	-	-
Implementation of communication strategy	0	1	1

7.4 Statutory amounts

Programme objective

To provide salaries and benefits to Members of the Legislature.

Table 7.4: Summary of payments and estimates: Programme 4: Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Members Remuneration	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Total	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490

The spending has increased from R16.324 million in 2008/09 to an adjusted budget of R18.564 million in 2011/12 at an average annual rate of 4.4 per cent. The significant increase of R21.584 million in 2009/10 is due to once off payment on loss of office gratuity. An additional amount relates to inflationary increases of members remuneration. The estimated payments grow by 5 per cent on average over the 2012/13 MTEF.

Table 7.4.1: Summary of payments and estimates: Programme 4: Members Remuneration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Compensation of employees	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Goods and services									
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
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 sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490

7.5 Other programme information

7.5.1 Personnel numbers and costs

Table 7.5.1(a): Personnel numbers and costs: Provincial Legislature

	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
Personnel numbers							
Administration	60	65	66	67	72	70	70
Facilities For Members And Political Parties	39	39	39	35	20	20	20
Parliamentary Services	50	50	50	55	62	62	62
Members Remuneration	19	19	19	19	19	19	19
Total personnel numbers *	168	173	174	176	173	171	171
Total personnel cost (R thousand)	54 026	65 407	66 289	69 557	76 825	80 501	84 224
Unit cost (R thousand)	322	378	381	395	444	471	493

Table 7.5.1(b): Summary of departmental personnel numbers and costs

Table 7.5.1(b): Summary of departmental personnel numbers and costs										
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2011/12	2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11							
Total for the department										
Personnel numbers	168	173	174	176	176	176	173	171	171	
Personnel costs	54 026	65 407	66 289	71 937	73 167	69 557	76 825	80 501	84 224	
Human resources component										
Personnel numbers (head count)	15	15	15	15	15	15	17	15	15	
Personnel cost										
Head count as % of total for department	8.93%	8.67%	8.62%	8.52%	8.52%	8.52%	9.83%	8.77%	8.77%	
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	21	21	22	22	22	22	23	23	23	
Personnel cost										
Head count as % of total for department	12.50%	12.14%	12.64%	12.50%	12.50%	12.50%	13.29%	13.45%	13.45%	
Personnel cost as % of total for department										
Full time workers										
Personnel numbers (head count)	110	115	116	122	122	122	134	132	132	
Personnel cost										
Head count as % of total for department	65.48%	66.47%	66.67%	69.32%	69.32%	69.32%	77.46%	77.19%	77.19%	
Personnel cost as % of total for department										
Part-time workers										
Personnel numbers (head count)										
Personnel cost										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	58	58	58	54	54	54	39	39	39	
Personnel cost										
Head count as % of total for department	34.52%	33.53%	33.33%	30.68%	30.68%	30.68%	22.54%	22.81%	22.81%	
Personnel cost as % of total for department										

7.5.2 Training

Table 7.5.2 (a) reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2008/09 to 2011/12 and budgeted expenditure for the period 2012/13 to 2014/2015.

Table 7.5.2(a): Payment on training: Provincial Legislature

Table 7.5.2(a): Payment on training: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	416	346	102	449	449	100	1 124	1 198	1 268
of which									
Subsistence and travel	416	346	102	449	449	100	1 124	1 198	1 268
Payments on tuition									
Programme 2:	1 278	976	1 139	488	488	1 000	3 622	3 504	3 576
Subsistence and travel	1 278	976	1 139	488	488	1 000	3 622	3 504	3 576
Payments on tuition									
Programme 3:	3 298	1 917	3 452	3 925	3 925	6 571	3 309	3 494	3 668
Subsistence and travel	3 298	1 917	3 452	3 925	3 925	6 571	3 309	3 494	3 668
Payments on tuition									
Total payments on training	4 992	3 239	4 693	4 862	4 862	7 671	8 055	8 196	8 512

Annexure
to the Estimates of Provincial
Revenue and Expenditure
VOTE 2

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	103	36	1 932	2 038	2 038	2 038	2 140	2 258	2 371
Sales of goods and services produced by department (excluding capital assets)	103	36	1 932	2 038	2 038	2 038	2 140	2 258	2 371
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	103	36	1 932	2 038	2 038	2 038	2 140	2 258	2 371
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	139	242	415	152	152	152	160	169	177
Interest	139	242	415	152	152	152	160	169	177
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	970	1 711	415	439	439	439	461	486	510
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	970	1 711	415	439	439	439	461	486	510
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 212	1 989	2 762	2 629	2 629	2 629	2 761	2 913	3 058

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	32 230	33 988	35 945	33 295	33 559	33 475	37 065	38 713	40 619
Compensation of employees	17 384	20 384	22 818	22 161	22 425	18 815	23 700	25 056	26 006
Salaries and wages	17 384	20 384	22 818	22 161	22 425	18 815	23 700	25 056	26 006
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	14 717	13 059	13 127	11 134	11 134	14 660	13 365	13 657	14 613
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	457	1 598	633	391	391	391	414	366	459
Assets <R5000	428	296	261	188	188	188	199	210	221
Audit cost: External	1 350	2 292	1 957	875	875	2 558	925	976	1 025
Bursaries (employees)	80	776	850	70	70	70	74	78	82
Catering: Departmental activities	1 108	179	334	656	656	656	695	732	769
Communication	830	420	880	671	671	591	709	647	784
Computer services	536	624	500	609	529	609	2 567	2 402	2 493
Cons/prof: business & advisory services	273	989	670	230	230	230	243	256	269
Cons/prof: Infrastructure & planning	-	226	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	249	-	169	179	179	647	189	199	209
Contractors	1 653	94	-	1 245	1 365	1 365	1 435	1 514	1 590
Agency & support/outourced services	-	1 490	960	-	-	-	-	-	-
Entertainment	178	-	179	170	170	170	180	190	200
Fleet Services	-	151	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	615	227	332	344	344	344	365	385	404
Inventory: Fuel, oil and gas	500	78	228	234	234	234	147	161	274
Inventory: Learm & teacher support material	-	207	198	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	961	45	316	626	626	626	461	497	532
Inventory: Stationery and printing	495	486	532	349	349	349	269	289	308
Lease payments (incl. operating leases, excl. finance leases)	980	682	994	1 118	1 118	2 417	1 182	1 247	1 309
Rental & hiring	413	-	457	653	653	653	690	728	764
Property payments	1 934	852	1 263	1 473	1 433	1 496	1 515	1 599	1 680
Transport provided dept activity	107	466	169	170	170	170	180	190	198
Travel and subsistence	-	94	-	-	-	-	-	-	-
Training & staff development	1 498	725	1 145	824	824	837	864	924	973
Operating payments	72	62	100	59	59	59	62	67	70
Venues and facilities	129	545	-	-	-	-	-	-	-
Interest and rent on land	129	545	-	-	-	-	-	-	-
Interest	129	545	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	156	231	329	315	315	399	331	349	368
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3	-	-	-	-	-	-
Households	156	231	326	315	315	399	331	349	368
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	156	231	326	315	315	399	331	349	368
Payments for capital assets	445	1 828	627	1 575	1 575	1 575	-	1 745	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	445	1 828	627	1 575	1 575	1 575	-	1 745	-
Transport equipment	-	1 529	-	-	-	-	-	1 745	-
Other machinery and equipment	445	299	627	1 575	1 575	1 575	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	32 831	36 048	36 901	35 185	35 449	35 449	37 396	40 807	40 987

Table B 3.2: Payments and estimates by economic classification: Programme 2: Facilities for members and political parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	14 244	10 765	12 859	15 072	15 136	15 852	16 083	16 513	16 489
Compensation of employees	3 615	3 924	4 884	5 679	5 743	5 743	6 261	6 152	6 460
Salaries and wages	3 615	3 924	4 884	5 679	5 743	5 743	6 261	6 152	6 460
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	10 629	6 841	7 975	9 393	9 393	10 109	9 822	10 361	10 029
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	480	143	380	350	350	350	350	369	387
Communication	538	467	257	273	273	273	287	303	318
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 005	520	311	736	736	736	773	816	857
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 612	5 192	6 598	7 488	7 488	8 204	7 864	8 296	7 860
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	994	519	429	546	546	546	548	577	607
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	15 464	17 900	19 077	20 031	20 031	20 031	21 073	22 189	23 298
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 464	17 900	19 077	20 031	20 031	20 031	21 073	22 189	23 298
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	287	55	859	-	-	40	-	-	1 832
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	287	55	859	-	-	40	-	-	1 832
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	287	55	859	-	-	40	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 995	28 720	32 795	35 103	35 167	35 923	37 156	38 702	41 619

Table B 3.3: Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	29 208	25 677	28 121	36 737	37 052	40 764	36 895	38 879	40 822
Compensation of employees	16 703	19 515	20 825	26 120	26 435	26 435	27 372	28 826	30 268
Salaries and wages	16 703	19 515	20 825	26 120	26 435	26 435	27 372	28 826	30 268
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	12 505	6 162	7 296	10 617	10 617	14 329	9 523	10 053	10 554
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	700	246	483	581	581	581	612	646	678
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 352	1 694	1 347	1 330	1 330	1 330	1 194	1 261	1 324
Communication	409	200	200	210	210	210	221	233	245
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	180	39	120	145	145	145	153	161	169
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	100	39	259	173	173	173	197	208	218
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	50	55	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	350	280	300	315	315	315	331	349	366
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	423	239	278	288	288	288	327	344	361
Inventory: Stationery and printing	1 206	553	1 002	1 388	1 388	1 388	1 426	1 505	1 579
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1 048	-	-	-	-	-	-	-	-
Travel and subsistence	3 298	1 917	2 167	3 925	3 925	2 417	3 309	3 494	3 668
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	1 022	841	1 090	1 400	1 400	3 188	1 102	1 164	1 223
Venues and facilities	367	59	50	862	862	4 294	651	688	723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	397	290	226	-	-	-	1 657	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	397	211	226	-	-	-	1 657	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	397	211	226	-	-	-	1 657	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	79	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 605	25 967	28 347	36 737	37 052	40 764	38 552	38 879	40 822

Table B 3.4: Payments and estimates by economic classification: Programme: Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Compensation of employees	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Salaries and wages	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490

Table B.7.1: Summary of departmental transfers to other entities(NGO)

R thousand	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Households	office of the speaker	156	231	326	315	315	399	331	349	368
Political Parties	Political party support	15 464	17 900	8 577	9 006	9 006	9 006	9 497	9 976	10 515
Political Party Fund	Political party support	-	-	10 503	11 025	11 025	11 025	11 576	12 213	12 783
Total departmental transfers to NGO		15 620	18 131	19 406	20 346	20 346	20 430	21 404	22 538	23 666