

*ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE
(EPRE)*

2013/14

EASTERN CAPE LEGISLATURE

TABLE OF CONTENTS

TABLE OF CONTENTS.....	I
LIST OF TABLES	III
VOTE 00.....	6
1. OVERVIEW	6
1.1 VISION	6
1.2 MISSION.....	6
1.3 CORE FUNCTIONS AND RESPONSIBILITIES.....	7
1.4 MAIN SERVICES.....	7
1.5 THE ACTS, RULES AND REGULATIONS	7
1.6 BUDGET DECISIONS	8
2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)	8
2.1 KEY ACHIEVEMENTS.....	9
2.2 KEY CHALLENGES	9
3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14).....	9
4. REPRIORITISATION	10
5. PROCUREMENT	10
6. RECEIPTS AND FINANCING	11
6.1 SUMMARY OF RECEIPTS	11
6.2 DEPARTMENTAL RECEIPTS COLLECTION.....	ERROR! BOOKMARK NOT DEFINED.
6.3 DEPARTMENTAL RECEIPTS COLLECTION: FOR PROVINCIAL LEGISLATURE ONLY	11
6.4 OFFICIAL DEVELOPMENT ASSISTANCE (DONOR FUNDING)	11
7. PAYMENT SUMMARY	12
7.1 KEY ASSUMPTIONS	12
7.2 PROGRAMME SUMMARY	13
7.3 SUMMARY OF ECONOMIC CLASSIFICATION	ERROR! BOOKMARK NOT DEFINED.
7.4 EXPENDITURE BY MUNICIPAL BOUNDARY	15
7.5 INFRASTRUCTURE PAYMENTS	15
7.5.1 Departmental infrastructure payments.....	15
7.5.2 Maintenance	Error! Bookmark not defined.
7.6 DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECTS	15
7.7 CONDITIONAL GRANT PAYMENTS.....	15
7.7.1 Conditional grant payments by grant	Error! Bookmark not defined.

7.7.2	Conditional grant payments by economic classification...	Error! Bookmark not defined.
7.8	TRANSFERS.....	15
7.8.1	Transfers to public entities	Error! Bookmark not defined.
7.8.2	Transfers to other entities.....	Error! Bookmark not defined.
7.8.3	Transfers to local government by category	Error! Bookmark not defined.
7.8.4	Transfers to local government by grant name	Error! Bookmark not defined.
8.	PROGRAMME DESCRIPTION	16
	Objectives	16
8.1	SERVICE DELIVERY MEASURES	18
	Objectives	Error! Bookmark not defined.
8.2	SERVICE DELIVERY MEASURES	20
	Objectives	Error! Bookmark not defined.
8.3	SERVICE DELIVERY MEASURES	23
	Objectives	Error! Bookmark not defined.
8.4	SERVICE DELIVERY MEASURES	ERROR! BOOKMARK NOT DEFINED.
	Objectives	Error! Bookmark not defined.
8.5	SERVICE DELIVERY MEASURES	ERROR! BOOKMARK NOT DEFINED.
	Objectives	Error! Bookmark not defined.
8.6	SERVICE DELIVERY MEASURES	ERROR! BOOKMARK NOT DEFINED.
	Objectives	Error! Bookmark not defined.
8.7	SERVICE DELIVERY MEASURES	ERROR! BOOKMARK NOT DEFINED.
	Objectives.....	Error! Bookmark not defined.
8.8	SERVICE DELIVERY MEASURES	ERROR! BOOKMARK NOT DEFINED.
	Objectives.....	Error! Bookmark not defined.
8.9	SERVICE DELIVERY MEASURES	ERROR! BOOKMARK NOT DEFINED.
	Objectives.....	Error! Bookmark not defined.
8.10	SERVICE DELIVERY MEASURES	ERROR! BOOKMARK NOT DEFINED.
9.	OTHER PROGRAMME INFORMATION	25
9.1	PERSONNEL NUMBERS AND COSTS BY PROGRAMME	25
9.2	PERSONNEL NUMBERS AND COSTS BY COMPONENT	25
9.3	PAYMENTS ON TRAINING BY PROGRAMME.....	26
9.4	INFORMATION ON TRAINING	27
9.5	STRUCTURAL CHANGES	27
	ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE.....	28

LIST OF TABLES

Table 1: Summary of departmental allocation	6
Table 2: Summary of departmental receipts	11
Table 3: Summary of departmental receipts and collections - Legislature only	11
Table 4: Summary of departmental donor funding receipts	Error! Bookmark not defined.
Table 5: Summary of departmental donor funding payments	Error! Bookmark not defined.
Table 6: Summary of payments and estimates by programme	Error! Bookmark not defined.
Table 7: Summary of provincial payments and estimates by programme: Vote 2: Provincial Legislature ONLY	13
Table 8: Summary of payments and estimates by economic classification	Error! Bookmark not defined.
Table 9: Summary of provincial payments and estimates by economic classification: Vote 2: Provincial Legislature ONLY	14
Table 10: Summary of departmental payments and estimates by benefiting municipal boundary	Error! Bookmark not defined.
Table 11: Summary of departmental payments and estimates on infrastructure	Error! Bookmark not defined.
Table 12: Summary of departmental private public partnership projects	Error! Bookmark not defined.
Table 13: Summary of departmental conditional grants by grant	Error! Bookmark not defined.
Table 14: Summary of departmental conditional grants by economic classification	Error! Bookmark not defined.
Table 15: Summary of transfers to public entities by entity	Error! Bookmark not defined.
Table 16: Summary of departmental payments and estimates sub-programme: P1 - Administration	17
Table 17: Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration	17
Table 18: Selected service delivery measures for the programme: P1: Administration	18
Table 19: Summary of departmental payments and estimates sub-programme: P2 - Administration	19
Table 20: Table 16: Summary of departmental payments and estimates by economic classification: P2 - Administration	19
Table 21: Selected service delivery measures for the programme: P2: Administration	21
Table 22: Summary of departmental payments and estimates sub-programme: P1 - Administration	22
Table 23: Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration	22

Table 24: Selected service delivery measures for the programme: P1: Administration 23

Table 25: Summary of departmental payments and estimates sub-programme: P1 - Administration **Error! Bookmark not defined.**

Table 26: Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration **Error! Bookmark not defined.**

Table 27: Selected service delivery measures for the programme: P1: Administration **Error! Bookmark not defined.**

Table 28: Summary of departmental payments and estimates sub-programme: P1 - Administration **Error! Bookmark not defined.**

Table 29: Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration **Error! Bookmark not defined.**

Table 30: Selected service delivery measures for the programme: P1: Administration **Error! Bookmark not defined.**

Table 31: Summary of departmental payments and estimates sub-programme: P1 - Administration **Error! Bookmark not defined.**

Table 32: Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration **Error! Bookmark not defined.**

Table 33: Selected service delivery measures for the programme: P1: Administration **Error! Bookmark not defined.**

Table 34: Summary of departmental payments and estimates sub-programme: P1 - Administration **Error! Bookmark not defined.**

Table 35: Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration **Error! Bookmark not defined.**

Table 36: Selected service delivery measures for the programme: P1: Administration **Error! Bookmark not defined.**

Table 37: Summary of departmental payments and estimates sub-programme: P1 - Administration **Error! Bookmark not defined.**

Table 38: Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration **Error! Bookmark not defined.**

Table 39: Selected service delivery measures for the programme: P1: Administration **Error! Bookmark not defined.**

Table 40: Summary of departmental payments and estimates sub-programme: P1 - Administration **Error! Bookmark not defined.**

Table 41: Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration **Error! Bookmark not defined.**

Table 42: Selected service delivery measures for the programme: P1: Administration **Error! Bookmark not defined.**

Table 43: Summary of departmental payments and estimates sub-programme: P1 - Administration **Error! Bookmark not defined.**

Table 44: Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration **Error! Bookmark not defined.**

Table 45: Selected service delivery measures for the programme: P1: Administration	Error!
Bookmark not defined.	
Table 46: Personnel numbers and costs	25
Table 47: Information on training	27
Table 48: Reconciliation of structural changes	27

Vote 02

Department: Provincial Legislature

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 409 531
Statutory Amount*	R 51 650
Responsible Person	Speaker of the Provincial Legislature: Mr. F Xasa
Administering Department	PROVINCIAL LEGISLATURE
Accounting Officer	Secretary to the Provincial Legislature: Mr.P. Ndamase

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge.)

1. OVERVIEW

1.1 Vision

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

1.2 Mission

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

- Loyalty: Unswerving allegiance and support to the citizens and the Government of our country;
- Commitment: A pledge / commitment to perpetuate the cause of freedom;
- Accountability: Being answerable for one's actions;
- Integrity: Being honourable and following ethical principles;
- Excellence: Continuous improvement in performance and standards; and
- Redress and Equity: Continuous improvement in performance and standards.

1.3 Core functions and responsibilities

The Legislature provides both legislative and institutional support services required to fulfil its constitutional functions. The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities. Bills brought before the Legislature by departments are scrutinized before they are tabled in the House for debate. In this process, the stakeholders' views are taken into account – either by inviting them to the Legislature or by holding meetings. These inputs are also prepared in respect of national legislation through the National Council of Provinces. The Legislature also ensures that departments spend voted funds in the prescribed manner through the oversight function provided by portfolio committees.

1.4 Main Services

The main services of the Legislature are as follows:

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

1.5 Demand and changes in services

There are no changes in demand for services.

1.6 The Acts, rules and regulations

The Provincial Legislature derives its mandate from the following: the Constitution (of 1996); Eastern Cape Provincial Legislature Act (of 2009); Eastern Cape Provincial Legislature Rules, Financial Management of Parliament Act (of 2009); Remuneration of Public Office Bearers Act; Standing Rules of the Eastern Cape Provincial Legislature; Rules Committee and Executive Committee policy pronouncements; Adopted Legislature policies and procedures; Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act (of 2004); and Mandating Procedures of Provinces Act (of 2008).

1.7 Budget decisions

The budget decision taken on allocations was based on the institution's Annual Performance Plan that was drawn from its adopted Strategic Plan. The allocations made are aimed at ensuring that the core business of the Institution is appropriately funded and that there is continuity on vigorous oversight over the Executive as well as the promotion of public education and participation.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The Legislature's objective is to represent the people of the province and ensure government by the people under the Constitution. It achieves this by passing legislation, overseeing government action, facilitating public involvement, participating in and overseeing cooperative government, and participating in international relations.

Improve accountability by strengthening the oversight function

The Legislature will expand its focus on increasing representation, openness and accountability by improving its oversight capacity to ensure sound governance and effective service delivery. To this end, the Legislature will implement an oversight model that establishes mechanisms and processes for better oversight; create dedicated capacity through content advisors to support multi-function committees; develop the requisite skills to improve resources, especially when committees are involved in public participation through public hearings and off-site oversight visits; and improve institutional knowledge.

Increase public involvement and participation

Over the 2013 MTEF, the Legislature will develop a number of programmes and projects to inform and involve citizens in legislative processes, and undertake several initiatives to bring the Legislature closer to the people. Over the medium term, the Legislature aims to increase its educational programmes, provide more information and improve public access to the Legislature by developing a public participation model.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

Risk management continued to be one of the critical elements in strengthening corporate governance to manage organisational risks effectively. The Legislature has continued to strengthen its control environment to ensure that acts of fraud and corruption are being curtailed. The upgrading of the security system and the IT infrastructure to ensure the smooth implementation of the Enterprise Resource and Planning (ERP) system is at procurement stage. The Legislature has provided financial support to political parties represented in the Legislature and all the transfers made complied with the prescribed policy. Several study tours have been undertaken by members in order for them to keep abreast with the changing global environment and governance structures.

The Legislature has adopted a sector oversight model to ensure improvement and enhancement of oversight capacity to ensure sound governance and effective service delivery by the executive. All members were provided with tools of trade to assist them to perform their functions.

The Legislature continued to focus on public participation programmes targeting schools and other designated groups. The Legislature has successfully convened a children's parliament and a parliament for the people with disabilities. The facilitation of monthly Legislature sittings, archiving of tabled documents and the coordination of institutional activities through programming has also been prioritised.

2.1 Key achievements

The Legislature once again hosted sectoral parliaments in the province, namely: 1 sectoral parliament for Children's parliament and a parliament for people with disabilities. Furthermore, 2 international study tours were undertaken by portfolio committees; 14 budget votes were considered by the portfolio committees; and 10 oversight visits were undertaken by the portfolio committees. The Legislature also proudly hosted the Secretaries Association of South African Legislatures (SASAL).

2.2 Key challenges

During the year under review, the Legislature was faced with delays in the procurement of an ERP system that has a negative impact on the institution's spending.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

Over the 2013 MTEF, the Legislature will continue to focus on enhancing public participation in line with its strategic goals and objectives, and special focus areas are public participation; petitions and education; vigorous oversight and law making. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments. A fully fledged public participation, petitions and education unit has been established to enhance the Legislature's capability to deliver on this strategic goal. Public participation officers from this unit will spend more time within communities.

The Legislature will focus more on its law-making process during the MTEF. This will be done by rendering effective legal support to the law-making process. In this regard, the Legislature will create a fully-fledged law-making directorate populated with competent legal expertise. Another important goal for the Legislature will be the vigorous oversight of the Executive Council and public entities. To strengthen oversight, the Legislature will continue with the implementation of the Sector Oversight model.

The Legislature will continue with the process of procuring the ERP System after the shared-services approach collapsed with National Parliament. Administration will also be given attention to ensure that it implements efficient financial and human resource management models. In strengthening corporate governance, focus will also be given to governance and administration matters which are as follows:

- Risk Management: Efforts to improve control within the environment of the administrative arm of the Legislature will be strengthened. The Risk Management unit is being revamped through a review of the organogram and appropriately staffed with relevant personnel.
- Human Capital Development: Employees and Members will be encouraged to undertake formal tertiary training especially where a potential skill is evident.
- Information and Technology System: The current IT system is in the process of being replaced by an ERP system.
- Security Management: The status of the Legislature as a National Key Point is being given the necessary attention. The granting thereof has elevated the security arrangements within and around the premises of the Legislature. The Public Works Department, SITA and other relevant security agencies have been engaged to look at the access control system. Fire prevention measures will be greatly improved during this term.

4. REPRIORITISATION

Staffing of the newly adopted organogram has been identified as a priority in the coming financial year. Critical areas that related to supply chain management, risk and compliance management, integrated human resource management, finance, and other areas that are critical in the support function of the administration will be given priority. Spending on IT infrastructure would also be stepped up for the implementation of the ERP solution. The Legislature has extensively scrutinised its budget inputs by engaging all stakeholders involved. Reprioritization between and within programmes has been done to fund additional budget requirements for the 2013/14 financial year.

5. PROCUREMENT

The Legislature manages its current contracts for travelling, catering and internal audit. The procurement of an ERP system that is being done as a standalone system was initially planned as part of shared services between National Parliament and Legislatures

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
						2012/13				
Equitable share	271610	310 359	332 369	384 082	415 769	349 890	409 191	438 189	483 295	16.95
Conditional grants	-	-	-	-	-	-	-	-	-	-
Departmental receipts	279	371	4 784	325	325	1319	340	351	367	(74.23)
Total receipts	271 889	310 730	337 153	384 407	416 094	351 209	409 531	438 540	483 662	16.61

As depicted in table 2 the Legislature collected own receipts of R279 000 in 2009/10 and these further increased to R371 000 in the 2010/11 financial year. The varying trend is due to interest that is earned from cash available in the bank account. The sale of goods and services other than capital assets reflects commission earned on insurance deductions, sale of waste paper and other miscellaneous items. The Legislature, in contrast to other provincial departments, retains its own departmental receipts. 2011/12 revenue include transfer from National Parliament for Legislative Sector Support (LSS).

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections - Legislature only

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
						2012/13				
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	93	106	130	105	105	113	110	110	115	(2.81)
Transfers received	-	50	4 018	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent	101	113	102	115	115	370	120	126	132	(67.49)
Sales of capital assets	33	63	102	42	42	61	44	46	48	(27.98)
Transactions in financial assets and liabilities	52	39	432	63	63	775	66	69	72	(91.50)
Total	279	371	4 784	325	325	1319	340	351	367	(74.23)

6.3 Official development assistance (donor funding)

The institution does not have official development assistance (donor funding).

7. PAYMENT SUMMARY

7.1 Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

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

7.2 Programme summary

Tables 2.6 and 2.7 provide a summary of the vote's expenditure and budgeted estimates over the period under review; by programme and economic classification respectively. The budget structure of Vote 2 consists of the members' salaries as well as three programmes.

Table 4: Summary of payments and estimates by programme:

R ' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Programmes	203 816	245 908	310 620	329 887	361 564	344 495	357 881	364 847	374 355	3.89
1. Administration	88 724	97 921	112 073	139 492	150 406	133 021	152 694	155 054	157 302	14.79
2. Facilities for Members and Political Parties	61 191	84 806	123 424	100 470	115 470	118 051	105 559	107 307	114 236	(10.58)
3. Parliamentary Services	53 901	63 181	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64
Direct charge on the Provincial Revenue Fund	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Members' remuneration	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Total	256 239	293 469	360 257	384 082	415 759	397 533	409 531	422 988	433 766	3.02
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected into s22(1) of the PFMA]	279	371	4 784	325	325	1319	340	351	367	(74.23)
Adjusted total	255 960	293 098	355 473	383 757	415 434	396 214	409 191	422 637	433 399	3.28

Table 5: Summary of provincial payments and estimates by economic classification:

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	156 318	178 817	208 232	242 255	255 293	247 604	271 136	280 627	282 915	9.50
Compensation of employees	89 888	101 201	117 222	132 493	142 493	138 021	170 265	191 953	213 100	23.36
Goods and services	66 430	77 616	91 010	109 762	112 800	109 583	100 871	88 674	69 815	(7.95)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	42 387	63 219	98 363	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Provinces and municipalities	-	-	246	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	42 387	63 209	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Households	-	10	-	-	-	-	-	-	-	
Payments for capital assets	4 863	3 847	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	4 863	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	59	-	-	-	-	-	-	-	
Payments for capital assets	248	25	-	-	-	-	-	-	-	
Total	203 816	245 908	310 620	329 887	361 564	344 495	357 881	364 847	374 355	3.89
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund	279	371	4 784	325	325	139	340	351	367	(74.23)
Adjusted total	203 537	245 537	305 836	329 562	361 239	343 176	357 541	364 496	373 988	4.19
Add:										
Members' remuneration	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Adjusted total (incl. Mem	255 960	293 098	355 473	383 757	415 434	396 214	409 191	422 637	433 399	3.28

Administration is the largest programme in terms of budget allocation followed by Facilities for Members and Political Parties. The former programme increased from R133.3 million in 2012/13 to R152.7 million in 2013/14; whilst the latter decreased from R118.1 million in 2012/13 to R105.6 million in 2013/14 (a 10.58 per cent decrease). Total expenditure increased from R256 million in 2009/10 to an estimated R397.5 million in the 2012/13 due to the 2009 national and provincial elections as well as of the “taking parliament to the people” programme across the province.

Expenditure is expected to increase by 2.93 per cent from R397.5 million in 2012/13 to R409.3 million in 2013/14 due to the implementation of Financial Management Provincial Legislature Act (FIMPLA) as well as the implementation of the new Political Party Funding Act of 2010.

Compensation of Employees (*including members salaries*) increased from R142.3 million in 2009/10 to R191.1 million in 2012/13 due to increases in MPLs salaries, staff members as well as support

staff in 2012/13. Over the 2013 MTEF, the budget for Compensation of Employees is expected to increase from R221.5 million in 2013/14 to an estimated R249.7 million in 2014/15 due to the filling posts in the new organogram.

Goods and Services expenditure increased from R66.4 million in 2009/10 to R109.6 million in 2012/13 due to the maintenance of the Members' houses, maintenance and upkeep of the Legislature building internally, and the maintenance and running costs for the Legislature fleet. Goods and Services decrease substantially from R109.6 million in 2012/13 to R100.9 million in 2013/14 representing a 8 percentage decrease. This is largely to cater for public participation, the oversight function and outreach programmes in all district municipalities and metropolitan municipalities. Furthermore, this large increase is to expose MPLs to the latest developments through continental and international study tours.

Transfer and Subsidies expenditure increased from R42.4 million in 2009/10 to R88.3 million in the 2012/13 financial year. Transfers and Subsidies budget decrease by 10.16 per cent over the MTEF period due to the R15 million funding for Non-profit institutions (political parties represented at Legislature) to deepen democracy.

Payment for Capital Assets expenditure increased from R4.9 million in 2009/10 to R8.6 million in the 2012/13 financial year due to the purchase of computer equipment and ERP infrastructure system. Payment for Capital Assets budget is showing a slight decrease from R8.6 million in 2012/13 to R7.4 million in 2013/14, representing a negative 13.72 per cent.

7.3 Expenditure by municipal boundary

The institution does not transfer payments by municipal boundary.

7.4 Infrastructure payments

The institution does not have infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

The Legislature does not have any PPP projects.

7.6 Conditional grant payments

The institution does not have conditional grants.

7.7 Transfers

The Legislature transfers to political parties represented in the House.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

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

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

Table 6: Summary of departmental payments and estimates sub-programme: P1 – Administration

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the Speaker	8 613	8 706	12 296	14 125	14 125	16 637	13 129	13 568	13 518	(21.09)
2. Office of the Secretary	9 137	10 961	10 394	14 903	17 738	15 666	14 693	14 848	14 560	(6.21)
3. Financial Management	32 251	36 538	37 700	42 002	42 768	42 517	45 059	48 872	48 563	5.98
4. Cooperate Services	32 574	34 312	40 558	51 703	58 571	43 726	66 092	64 771	66 908	51.15
5. Catering	1 933	2 511	1 405	-	-	-	-	-	-	
6. Internal Audit	885	1 317	2 225	1 673	1 673	2 365	1 848	1 145	1 757	(21.86)
7. Safety	3 331	3 576	7 495	15 086	15 531	12 110	11 873	11 850	11 996	(1.96)
8.	-	-	-	-	-	-	-	-	-	
9.	-	-	-	-	-	-	-	-	-	
10.	-	-	-	-	-	-	-	-	-	
Total	88 724	97 921	112 073	139 492	150 406	133 021	152 694	155 054	157 302	14.79

Table 7: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	83 895	94 068	107 802	127 069	134 344	124 444	145 294	145 940	152 675	16.75
Compensation of employees	45 820	49 187	57 741	63 775	70 712	65 838	87 893	94 503	112 024	33.50
Goods and services	38 075	44 881	50 061	63 294	63 632	58 606	57 401	51 437	40 651	(2.06)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	246	-	-	-	-	-	-	
Provinces and municipalities	-	-	246	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	4 650	3 847	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	4 650	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	59	-	-	-	-	-	-	-	
Payments for financial assets	179	6	-	-	-	-	-	-	-	
Total	88 724	97 921	112 073	139 492	150 406	133 021	152 694	155 054	157 302	14.79

The total expenditure for the programme increased from R88.7 million in 2009/10 to R133 million in 2012/13 as a result of the relocation of the service delivery budget from the other three programmes.

The budget increases significantly by 14.79 per cent in 2013/14 due to annual salary adjustments, the maintenance of Members houses, maintenance and upkeep of the Legislature buildings internally, upgrade of IT infrastructure in anticipation of the implementation of the ERP system and

appropriate budgeting for contracts, including maintenance and running costs for the Legislature fleet.

Compensation of Employees increased from R45.8 million in 2009/10 to R65.8 million in 2012/13. The budget for Compensation of Employees increases by 33.5 per cent in 2013/14 due to the provision for salary increases for staff members.

Expenditure on Goods and Services increased from R38.1 million in 2009/10 to R58.6 million in 2012/13. The budget for Goods and Services slightly decrease by a negative 2.1 per cent in 2013/14 due to internal reprioritisation.

Payment for Capital Assets increased from R4.7 million in 2009/10 to R8.6 million in 2012/13 due to purchasing of computer facilities as well as IT infrastructure installation. Furthermore, this category is decreasing by 13.72 per cent in 2013/14 due to a roll-over of R6.9 million allocated during the adjustment estimates.

8.1 Service Delivery Measures

Table 8: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate 2012/13	Medium-term estimates		
		2013/14	2014/15	2015/16
Number of Executive Committee Planning Sessions conducted	1	1 Planning Session to be conducted	1 Planning Session to be conducted	1 Planning Session to be conducted
Number of Provincial Speakers' Forum meetings conducted to strengthen relations between the Legislature and municipalities	4	4 Meetings to be conducted	4 Meetings to be conducted	4 Meetings to be conducted
Coordinated and consolidated budget submitted	1 budget coordinated , consolidated and submitted	1 budget coordinated , consolidated and submitted	1 budget coordinated , consolidated and submitted	1 budget coordinated , consolidated and submitted
Number of Audit and advisory committee meetings held.	4 Audit and advisory committee meeting to be held.	4 Audit and advisory committee meeting to be held.	4 Audit and advisory committee meeting to be held.	4 Audit and advisory committee meeting to be held.
Number of Five-Year Strategic Plans reviewed	1 Strategic Plan to be reviewed	1 Strategic Plan to be reviewed	1 Strategic Plan to be reviewed	1 Strategic Plan to be reviewed
Number of monitoring and Evaluation System developed	1 assessment tool developed	1 M&E system to be implemented	1 M&E system to be implemented	1 M&E system to be reviewed
Number of Annual Performance Plans for 2012/2013 compiled	1 APP to be developed	APP to be in place	APP to be in place	APP to be in place
Number of HIV & AIDS workplace programs conducted	2 HIV workplace programmes conducted	2 HIV & AIDS workplace programs conducted	2 HIV & AIDS workplace programs conducted	2 HIV & AIDS workplace programs conducted
Number of IYM reports submitted	12 IYM reports to be	12 reports to be	12 reports to be	12 reports to be
Number of Annual financial statements submitted	2 AFS to be coordinated and submitted	1 AFS submitted	1 AFS submitted	1 AFS submitted

Programme 2: Facilities for Members and Political Parties

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

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

Table 9: Summary of departmental payments and estimates sub-programme: P2: Facilities for Members and Political Parties

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Facilities and Benefits	7 219	8 653	9 963	10 634	10 634	10 838	11 276	7 367	9 699	4.04
2. Political Support Services	53 972	76 153	113 461	89 836	104 836	107 213	94 283	99 940	104 537	(12.06)
Total	61 191	84 806	123 424	100 470	115 470	118 051	105 559	107 307	114 236	(10.58)

Table 10: Summary of departmental payments and estimates by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 564	21 571	25 307	25 261	25 261	29 737	26 214	32 201	27 423	(11.85)
Compensation of employees	14 064	16 688	19 529	19 883	19 883	23 639	20 909	30 981	26 871	(11.55)
Goods and services	4 500	4 883	5 778	5 378	5 378	6 098	5 305	1220	552	(13.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	42 387	63 219	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	42 387	63 209	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Households	-	10	-	-	-	-	-	-	-	
Payments for capital assets	213	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	213	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	27	16	-	-	-	-	-	-	-	
Total	61 191	84 806	123 424	100 470	115 470	118 051	105 559	107 307	114 236	(10.58)

Expenditure on Facilities for Members and Political Parties has grown sharply from R61.2 million in 2009/10 to R118.1 million in 2012/13 revised estimates due to the implementation of the new Political Funding Act of 2010 to fund political parties represented in the Legislature and support to constituency offices. Overall, the budget for the programme decreases by 10.58 per cent in 2013/14. The decrease can be attributed to a roll-over of R15 million for non-profit organisations to enhance service delivery and constituency work.

Compensation of Employees increased significantly from R14.1 million in 2009/10 to R23.6 million in 2012/13 due to an increase in support staff for Members. Compensation of Employees is showing a decline of 11.6 per cent in 2013/14.

Goods and Services increased from R4.5 million in 2009/10 to R6.1 million in 2012/13 and it decreases further by 13 per cent in 2013/14 due to reprioritisation of funds from non-core to service delivery areas.

Service Delivery Measures

Table 11: Selected service delivery measures for the programme: Facilities for Members and Political Parties

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of reports for MPLS facilities submitted to Executive Committees	1 reports for MPLS facilities to be submitted to Executive Committees	1 reports for MPLS facilities to be submitted to Executive Committees	1 reports for MPLS facilities to be submitted to Executive	1 reports for MPLS facilities to be submitted to Executive Committees
Number of agreements for all members official houses signed	40 agreements for all members official houses to be signed	40 agreements for all members official houses to be signed	40 agreements for all members official houses to be signed	42 agreements for all members official houses to be signed

Programme 3: Parliamentary Services

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

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

Table 12: Summary of departmental payments and estimates sub-programme: P3 – Parliamentary Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Research Services	3 632	1678	2 372	12 217	13 149	11049	15 511	4 178	3 906	40.38
2. House proceedings	4 997	4 730	4 608	7 472	8 281	4 538	4 711	4 577	4 743	3.81
3. Committee Services	28 008	35 068	37 168	36 381	36 381	40 450	37 378	50 862	50 902	(7.59)
4. Legal Services	3 808	6 394	9 521	10 391	13 091	8 646	12 563	12 436	12 683	45.30
5. National Council of Provinces (NCOP)	2 809	2 957	3 693	3 635	3 635	3 769	3 813	3 842	3 562	1.17
6. Public Participation and Awareness	7 595	9 560	14 799	14 864	16 186	21422	17 434	18 030	18 364	(18.62)
7. Hansard and Language Services	3 052	2 794	2 962	4 965	4 965	3 549	8 218	8 561	8 657	131.56
Total	53 901	63 181	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64

Table 4: Summary of departmental payments and estimates by economic classification:

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	53 859	63 178	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64
Compensation of employees	30 004	35 326	39 952	48 835	51898	48 544	61 463	66 469	74 205	26.61
Goods and services	23 855	27 852	35 171	41090	43 790	44 879	38 165	36 017	28 612	(14.96)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
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	42	3	-	-	-	-	-	-	-	-
Total	53 901	63 181	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64

Between 2009/10 and the 2012/13 revised estimate, expenditure for the programme increased from R53.9 million to R93.4 million. The increase was attributed to the enhancement of oversight capacity to provincial departments and public entities and the hosting of the sectoral parliaments (Youth, People living with Disabilities, Worker's and Women). The budget for the programme increases by 6.6 per cent in 2013/14. Compensation of Employees grows by 26.6 per cent due to a projected under expenditure in 2012/13 as a result of delays in planned appointments. Goods and Services decrease by 15 per cent in 2013/14 due to reprioritisation to fund provincial priorities.

8.2 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P3:

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of budget votes of various government departments considered by Portfolio Committees	13 Budget Votes to be considered by	13 Budget Votes to be considered by	13 Budget Votes to be considered by	13 Budget Votes to be considered by
Number of Provincial Bills considered by Portfolio Committees	be considered by Portfolio	be considered by Portfolio	to be considered by Portfolio	Bills to be considered by
Number of NCOP Bills considered by Portfolio Committees	5 NCOP Bills	5 NCOP Bills	5 NCOP Bills	5 NCOP Bills
Number of Audit Reports of various government department tabled in House by the Standing Committee on Public Accounts(SCOPA)	1report on Audit Reports to be tabled.	1report on Audit Reports to be tabled.	1report on Audit Reports to be tabled.	1report on Audit Reports to be tabled.
Number of Portfolio Committee oversight visits undertaken	15 Portfolio Committee oversight visits to be undertaken	15 Portfolio Committee oversight visits to be undertaken	15 Portfolio Committee oversight visits to be undertaken	15 Portfolio Committee oversight visits to be undertaken
Number of Financial Oversight Reports of various government departments considered by Portfolio Committees	Reports of various government departments to be	Oversight Reports of various government	Oversight Reports of various	Oversight Reports of various
Number of Sectoral Parliaments organised	4 Sectoral Parliaments	4 Sectoral Parliaments	4 Sectoral Parliaments	4 Sectoral Parliaments
Number of petitions considered	30 Petitions to be considered by Portfolio Committees	30 Petitions to be considered by Portfolio Committees	30 Petitions to be considered by Portfolio Committees	30 Petitions to be considered by Portfolio Committees
Number of public education programmes conducted	10 Public education programmes conducted	10 Public education programmes conducted	education programmes conducted	education programmes conducted
Number of Public Hearings co ordinated	05 Public Hearings Coordinated	05 Public Hearings Coordinated	05 Public Hearings Coordinated	05 Public Hearings Coordinated

• Programme 4: Direct Charge

Description and objectives: This programme consists of the Salaries sub-programme which renders administrative support services for Members' benefits.

Table 15: Summary of departmental payments and estimates by programme: Vote 2 - P4: Direct Charge

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Direct Charge	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Total	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)

Table 16: Summary of departmental payments and estimates by economic classification: Vote 14 – P4: Direct Charge

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	52 411	46 953	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Compensation of employees	52 411	46 953	49 637	54 195	54 195	53 032	51 650	58 141	59 411	(2.61)
Goods and services	-	-	-	-	-	6	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
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	12	608	-	-	-	-	-	-	-	-
Total	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)

Expenditure increased from R52.4 million in 2009/10 to R53 million in 2012/13. In the 2013/14 financial year, the budget for the programme is decreasing by 2.6 per cent due to reprioritisation to fund provincial policy priorities. However, salaries for MPLs have been accommodated over 2013 MTEF.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 17: Personnel numbers and costs

Programme R'000	As at 31 M arch 2010	As at 31 M arch 2011	As at 31 M arch 2012	As at 31 M arch 2013	As at 31 M arch 2014	As at 31 M arch 2015	As at 31 M arch 2016
1. Administration	139	136	136	244	244	260	327
2. Facilities for Members and Political Parties	46	46	46	57	57	57	57
3. Parliamentary Services	62	66	94	125	125	127	135
4. Direct Charge	52	53	53	52	52	52	52
Total personnel numbers	299	301	329	478	478	496	571
Total personnel cost (R'000)	142 299	148 154	166 859	191 053	221 915	250 094	272 511
Unit cost (R'000)	476	492	507	400	464	504	477

9.2 Personnel numbers and costs by component

Table 18 : Personnel numbers and costs by component

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimat- e	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	299	301	329	478	380	343	478	496	571	39.36
Personnel cost (R'000)	142 020	147 783	166 043	186 688	196 688	191 053	225 325	248 790	273 858	17.94
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	23	22	50	26	23	23	41	50	50	78.26
Personnel cost (R'000)	10 816	12 339	12 349	15 859	19 224	19 693	25 311	27 336	29 523	28.53
Head count as % of total for department	7.69	7.31	15.20	5.44	6.05	6.71	8.58	10.08	8.76	
Personnel cost as % of total for	7.62	8.35	7.44	8.49	9.77	10.31	11.23	10.99	10.78	
Finance component										
Personnel numbers (head count)	55	44	60	43	47	47	57	89	89	2128
Personnel cost (R'000)	13 830	15 109	18 158	18 974	19 740	20 936	27 121	29 291	31 634	29.54
Head count as % of total for department	18.39	14.62	18.24	9.00	12.37	13.70	11.92	17.94	15.59	
Personnel cost as % of total for	9.74	10.22	10.94	10.16	10.04	10.96	12.04	11.77	11.55	
Full time workers										
Personnel numbers (head count)	299	301	329	245	245	245	296	367	367	20.82
Personnel cost (R'000)	75 542	84 142	96 879	112 610	112 610	114 376	152 717	166 751	180 091	33.52
Head count as % of total for department	100.00	100.00	100.00	51.26	64.47	71.43	61.92	73.99	64.27	
Personnel cost as % of total for	53.19	56.94	58.35	60.32	57.25	59.87	67.78	67.02	65.76	
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	98	98	98	98	98	98	98	98	98	
Personnel cost (R'000)	66 311	63 720	69 165	74 078	74 078	76 677	73 195	82 167	87 433	(4.54)
Head count as % of total for department	32.78	32.56	29.79	20.50	25.79	28.57	20.50	19.76	17.16	
Personnel cost as % of total for	46.69	43.12	41.65	39.68	37.66	40.13	32.48	33.03	31.93	

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

with a review of the existing organisational structure to make provision for additional posts in line with the new strategic business processes for planning and monitoring of delivery. There is a substantial increase in personnel numbers from 2011/12 onwards, and it is attributed to the anticipated full implementation of the JE results; the on-going review of the organisational structure; and the implementation of the Financial Management Bill, coupled with the allocation of additional resources.

In the 2012/13 financial year, the institution implemented the new organogram focusing on critical posts.

9.3 Payments on training by programme

Table 19: Payments on training per programme

R' 000	Audited			Main appropri ation	Adjusted appropri ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	2 043	1 698	3 370	45 876	-	43 388	57 693	61 624	64 459	32.97
Subsistence and travel	872	1 025	850	43 469	-	41 646	55 330	57 950	60 616	32.86
Payments on tuition	1 171	673	2 520	2 407	-	1 742	2 363	3 674	3 843	35.65
Other	-	-	-	-	-	-	-	-	-	-
2. Facilities for Members and Political Parties	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
3. Parliamentary Services	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
4. Direct Charge	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total payments on training	2 043	1 698	3 370	45 876	-	43 388	57 693	61 624	64 459	32.97
Subsistence and travel	872	1 025	-	-	-	-	-	-	-	-
Payments on tuition	1 171	673	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-

Table 19 shows the total payments per programme. The Legislature's total budget for training increased from R2 million in 2009/10 to a revised estimate of R43.3 million in 2012/13. The total training budget increases by 32.97 per cent in 2013/14.

9.4 Information on training

Table 20: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	299	301	340	375			437	496	546	-
of which										
Number of personnel trained	201	210	240	237	-	-	238	267	278	
Male	92	95	105	117			118	123	130	
Female	109	115	135	120			120	144	148	
Number of training opportunities	48	53	115	73	-	-	86	90	103	
Tertiary										
Workshops	37	39	55	48			53	53	58	
Seminars										
Other	11	14	60	25			33	37	45	
Number of bursaries offered	47	49	-	55	-	-	66	74	40	
External										
Internal	47	49		55			66	74	40	
Number of interns appointed	10		4	10			15	15	15	
Number of learnerships appointed										

Table 20 above contains information on training. The Legislature trained a total of 375 staff members in 2012/13, of which 120 were females and 55 bursaries were offered.

9.5 Structural changes

Table 21: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. ADMINISTRATION		1. Administration	
1. Office of the Speaker		1. Office of the Speaker	
2. Office of the Secretary		2. Office of the Secretary	
3. Financial Management		3. Financial Management	
4. Corporate Services		4. Corporate Services	
5. Internal Audit		5. Internal Audit	
6. Safety		6. Safety	
2. FACILITIES FOR MEMBERS AND POLITICAL PARTIES		2. Facilities for Members and Political Parties	
1. FACILITIES and Benefits		1. Facilities and Benefits	
2. Political Support		2. Political Support Services	
3. PARLIAMENTARY SERVICES		3. Parliamentary Services	
1. Research Services		1. Research Services	
2. House Proceedings		2. House proceedings	
3. Committee Services		3. Committee Services	
4. Legal Services		4. Legal Services	
5. NCOP		5. National Council of Provinces (NCOP)	
6. Public Participation and Awareness		6. Public Participation and Awareness	
7. Hansard and Language Services		7. Hansard and Language Services	
4. Member's Salaries		4. Direct Charge	
1.		1. Direct Charge	

Table 21 shows the new organogram that was implemented during the 2012/13 financial year.

ANNEXURE TO THE
ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE

Table B. 1: Specification of receipts

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	93	106	130	105	105	113	110	110	115	(2.81)
Sales of goods and services produced by department (excluding capital assets)	93	106	130	105	105	113	110	110	115	(2.81)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	93	106	130	105	105	113	110	110	115	(2.81)
Other	93	106	130	105	105	113	110	110	115	(2.81)
Sales of scrap, waste, arms and	-	-	-	-	-	-	-	-	-	
Transfers received	-	50	4 018	-	-	-	-	-	-	
Other governmental units	-	50	3 868	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	150	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	101	113	102	115	115	370	120	126	132	(67.49)
Interest	101	113	102	115	115	370	120	126	132	(67.49)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	33	63	102	42	42	61	44	46	48	(27.98)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	33	63	102	42	42	61	44	46	48	(27.98)
Financial transactions in assets and liabilities	52	39	432	63	63	775	66	69	72	(91.50)
Revenue financial assets	52	39	432	63	63	775	66	69	72	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	52	39	-	63	63	775	66	69	72	
Other receipts	-	-	432	-	-	-	-	-	-	
Total departmental receipts	279	371	4 784	325	325	1 319	340	351	367	(74.23)

Table B. 2: Details of payments and estimates by economic classification: Summary

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	208 729	225 770	257 869	296 450	309 488	300 642	322 786	338 768	342 326	7.37
Compensation of employees	142 299	148 154	166 859	186 688	196 688	191 053	221 915	250 094	272 511	16.15
Salaries and wages	142 299	148 154	164 549	164 610	174 610	168 975	188 018	227 399	248 041	1127
Social contributions	-	-	2 310	22 078	22 078	22 078	33 897	22 695	24 470	53.53
Goods and services	66 430	77 616	91 010	109 762	112 800	109 589	100 871	88 674	69 815	(7.96)
Of which										
Administrative fees	288	154	347	230	230	143	420	248	259	193.71
Advertising	2 035	1511	4 306	3 740	3 740	4 333	4 068	5 506	5 006	(6.12)
Assets less than the capitalisation threshold	856	1312	2 034	3 616	3 616	3 704	3 861	2 639	2 454	4.24
Audit cost: External	2 853	3 973	4 558	3 919	3 919	3 156	4 160	3 797	2 972	3181
Bursaries: Employees	2 118	1 194	2 384	850	850	1356	852	889	875	(37.17)
Catering: Departmental activities	3 928	4 905	5 949	5 368	4 602	3 559	6 080	6 257	4 187	70.83
Communication	4 805	5 429	5 139	7 214	7 314	5 924	2 330	3 055	2 858	(60.67)
Computer services	5 085	5 780	3 891	10 312	10 146	6 934	7 629	6 988	4 266	10.02
Cons/prof: Business & advisory services	688	3 221	1 279	5 509	5 949	6 745	4 232	5 282	4 640	(37.26)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	179	196	2 526	1777	4 177	4 542	1 060	1095	26	(76.66)
Contractors	1323	383	447	197	197	461	132	72	26	(7137)
Agency and support / outsourced services	-	4	4	1680	1406	139	390	437	248	180.58
Entertainment	84	158	1963	283	(567)	(728)	397	800	573	(154.53)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	(73)	-	-	-	(100.00)
Inventory: Fuel, oil and gas	545	493	951	708	708	1342	908	908	1054	(32.34)
Inventory: Learner and teacher support material	-	6	-	-	-	9	-	-	-	(100.00)
Inventory: Materials and supplies	-	250	981	514	514	761	659	59	62	(13.40)
Inventory: Medical supplies	108	2	-	-	-	-	730	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	9	-	-
Inventory: Other consumables	352	1066	377	694	694	511	24	165	173	(95.30)
Inventory: Stationery and printing	1226	432	1344	2 150	2 250	1246	2 043	2 938	2 278	63.96
Lease payments	6 154	3 666	5 347	4 922	5 688	6 027	5 090	3 281	1054	(15.55)
Rental and hiring	-	-	483	-	-	(1850)	-	-	-	(100.00)
Property payments	749	-	453	-	-	191	-	-	-	(100.00)
Transport provided dept activity	-	-	-	-	-	(2 653)	-	-	-	(100.00)
Travel and subsistence	26 581	36 209	34 303	44 448	45 053	50 792	39 907	34 184	25 773	(2143)
Training & staff development	1171	673	1285	2 500	2 745	(469)	2 363	448	1143	(603.84)
Operating payments	1915	2 053	3 629	3 851	4 289	3 388	8 437	4 478	4 930	149.03
Venues and facilities	3 387	4 546	7 030	5 280	5 280	10 099	5 099	5 139	4 958	(49.51)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 387	63 219	98 363	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Provinces and municipalities	-	-	246	-	-	-	-	-	-	-
Provinces	-	-	246	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	246	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 387	63 209	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Households	-	10	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	10	-	-	-	-	-	-	-	-
Payments for capital assets	4 863	3 847	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 863	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 863	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	59	-	-	-	-	-	-	-	-
Payments for financial assets	260	633	-	-	-	-	-	-	-	-
Total economic classification	256 239	293 469	360 257	384 082	415 759	397 533	409 531	422 988	433 766	3.02

Table B.2A: Details of payments and estimates by economic classification: P1

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	83 895	94 068	107 802	127 069	134 344	124 444	145 294	145 940	152 675	16.75
Compensation of employees	45 820	49 187	57 741	63 775	70 712	65 838	87 893	94 503	112 024	33.50
Salaries and wages	45 820	49 187	57 741	52 996	59 933	55 059	68 955	85 760	102 879	25.24
Social contributions	-	-	-	10 779	10 779	10 779	18 938	8 743	9 145	75.69
Goods and services	38 075	44 881	50 061	63 294	63 632	58 606	57 401	51 437	40 651	(2.06)
Of which										
Administrative fees	273	70	320	80	80	(7)	80	71	74	(242.86)
Advertising	1786	1046	2 405	1991	1991	2 725	1 700	3 796	3 290	(37.61)
Assets less than the capitalisation threshold	844	1 141	2 028	3 616	3 616	3 704	3 861	2 566	2 454	4.24
Audit cost: External	2 853	3 973	4 558	3 919	3 919	3 156	4 160	3 797	2 972	31.81
Bursaries: Employees	872	1 025	2 384	850	850	1 356	852	889	875	(37.17)
Catering: Departmental activities	2 472	3 156	1 967	3 067	2 301	2 280	3 284	3 203	2 096	44.04
Communication (G&S)	4 805	5 429	5 139	7 214	7 314	5 924	2 330	3 055	2 858	(60.67)
Computer services	5 085	5 780	3 891	10 312	10 146	6 934	7 629	6 988	4 266	10.02
Consultants and professional services: Business and advisory services	332	2 564	993	4 281	4 721	5 689	3 306	3 656	4 059	(41.89)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	38	-	-	-	(100.00)
Contractors	1 001	309	127	97	97	222	22	72	26	(90.09)
Agency and support / outsourced services	-	4	4	1 680	1 406	146	390	437	248	167.12
Entertainment	81	75	1 959	152	(698)	(776)	260	539	325	(133.51)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	(73)	-	-	-	(100.00)
Inventory: Fuel, oil and gas	545	493	951	708	708	1 342	908	908	1 054	(32.34)
Inventory: Learner and teacher support material	-	6	-	-	-	9	-	-	-	(100.00)
Inventory: Materials and supplies	-	163	924	514	514	923	659	59	62	(28.60)
Inventory: Medical supplies	108	2	-	-	-	-	730	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	352	1 051	377	694	694	511	24	165	173	(95.30)
Inventory: Stationery and printing	1 059	432	1 146	2 000	2 100	1 096	1 873	2 843	2 179	70.89
Operating leases	4 372	2 613	3 626	3 079	3 845	4 415	3 296	2 852	663	(25.35)
Rental and hiring	-	-	483	-	-	-	-	-	-	
Property payments	749	-	435	-	-	218	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	7 791	12 433	10 758	13 097	13 402	14 961	10 662	10 498	6 395	(28.73)
Training and development	781	673	1 285	2 500	2 745	(481)	2 363	448	1 143	(591.27)
Operating payments	1 501	1 289	2 995	1 922	2 360	2 187	5 897	2 757	3 415	169.64
Venues and facilities	413	1 154	1 306	1 521	1 521	2 107	3 115	1 838	2 024	47.84
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	246	-	-	-	-	-	-	
Provinces and municipalities	-	-	246	-	-	-	-	-	-	
Provinces	-	-	246	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	246	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	4 650	3 847	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	4 650	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	4 650	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	59	-	-	-	-	-	-	-	
Payments for financial assets	179	6	-	-	-	-	-	-	-	
Total economic classification	88 724	97 921	112 073	139 492	150 406	133 021	152 694	155 054	157 302	14.79

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 564	21 571	25 307	25 261	25 261	29 737	26 214	32 201	27 423	(11.85)
Compensation of employees	14 064	16 688	19 529	19 883	19 883	23 639	20 909	30 981	26 871	(11.55)
Salaries and wages	14 064	16 688	19 529	16 341	16 341	20 097	16 419	27 920	23 104	(18.30)
Social contributions	-	-	-	3 542	3 542	3 542	4 490	3 061	3 767	26.76
Goods and services	4 500	4 883	5 778	5 378	5 378	6 098	5 305	1 220	552	(13.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	45	39	254	109	109	361	132	126	145	(63.43)
Assets less than the capitalisation threshold	12	170	-	-	-	-	-	73	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	57	17	18	15	15	5	18	15	20	260.00
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	5	10	15	-	-	27	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	11	12	11	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Operating leases	1782	1053	1721	1843	1843	1612	1 794	429	391	1129
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	18	-	-	(27)	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	(2 653)	-	-	-	(100.00)
Travel and subsistence	2 429	3 414	3 725	3 402	3 402	6 621	3 242	465	(133)	(51.03)
Training and development	-	-	-	-	-	12	-	-	-	(100.00)
Operating payments	170	180	27	9	9	2	108	100	118	5300.00
Venues and facilities	-	-	-	-	-	138	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	42 387	63 219	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	42 387	63 209	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Households	-	10	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	10	-	-	-	-	-	-	-	
Payments for capital assets	213	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	213	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	213	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	27	16	-	-	-	-	-	-	-	
Total economic classification	61 191	84 806	123 424	100 470	115 470	118 051	105 559	107 307	114 236	(10.58)

Table B.2C: Details of payments and estimates by economic classification: P3

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	53 859	63 178	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64
Compensation of employees	30 004	35 326	39 952	48 835	51 898	48 544	61 463	66 469	74 205	26.61
Salaries and wages	30 004	35 326	39 952	41 078	44 141	40 787	53 617	58 162	65 516	31.46
Social contributions	-	-	-	7 757	7 757	7 757	7 846	8 307	8 689	1.15
Goods and services	23 855	27 852	35 171	41 090	43 790	44 879	38 165	36 017	28 612	(14.96)
Of which										
Administrative fees	15	84	27	150	150	150	340	177	185	126.67
Advertising	204	426	1647	1640	1640	1247	2 236	1584	1571	79.31
Assets less than the capitalisation threshold	-	1	6	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1246	169	-	-	-	-	-	-	-	-
Catering: Departmental activities	1399	1732	3 964	2 286	2 286	1274	2 778	3 039	2 071	118.05
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	356	657	286	1228	1228	1056	926	1626	581	(12.31)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	179	196	2 526	1777	4 177	4 504	1 060	1095	26	(76.47)
Contractors	317	64	305	100	100	212	110	-	-	(48.11)
Agency and support / outsourced services	-	-	-	-	-	(7)	-	-	-	(100.00)
Entertainment	3	83	4	131	131	48	126	249	237	162.50
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	87	57	-	-	(162)	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	9	-	-
Inventory: Other consumables	-	15	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	167	-	198	150	150	150	170	95	99	13.33
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	(1850)	-	-	-	(100.00)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 361	20 362	19 820	27 949	28 249	29 204	26 003	23 221	19 511	(10.96)
Training and development	390	-	-	-	-	-	-	-	-	-
Operating payments	244	584	607	1920	1920	1 199	2 432	1621	1397	102.84
Venues and facilities	2 974	3 392	5 724	3 759	3 759	7 854	1 984	3 301	2 934	(74.74)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
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	42	3	-	-	-	-	-	-	-	-
Total economic classification	53 901	63 181	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64

Table B.2D: Details of payments and estimates by economic classification: P4

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	52 411	46 953	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Compensation of employees	52 411	46 953	49 637	54 195	54 195	53 032	51 650	58 141	59 411	(2.61)
Salaries and wages	52 411	46 953	47 327	54 195	54 195	53 032	49 027	55 557	56 542	(7.55)
Social contributions	-	-	2 310	-	-	-	2 623	2 584	2 869	
Goods and services	-	-	-	-	-	6	-	-	-	(100.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	6	-	-	-	(100.00)
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
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	12	608	-	-	-	-	-	-	-	
Total economic classification	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)

Table B. 3: Financial information for public entities

This information has been filled-in on a separate sheet by public entities.
That sheet must be submitted.
DO NOT DELETE THIS AREA

◆ END OF EPRE ◆