

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2013/14	R243 434 000
Statutory amount	R22 123 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

Vision

A people-centred, African, world class Legislature

Mission of the Legislature

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

Values of the Legislature

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

Constitutional Mandate

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

In executing its legislative powers, the Legislature can: -

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

Furthermore, the Legislature must provide for the following mechanisms:

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

The Legislature must also:

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

2. Review of the current financial year (2012/13)

This review of the 2012/13 budget outlines the budget outcomes for the period ending 31 December 2012.

The Legislature has spent R156.143 million or 67.2 per cent of the adjusted budget of R232.331 million. Analysed against the straight line benchmark of 75 per cent, there was an under spending of 7.8 per cent. This under spending is wholly as a result of the funded vacant posts that are in the process of being filled.

The budget outcome for goods and services 67.2 per cent was slightly under the period benchmark because of the seasonal nature of the programme of the Legislature. The budget outcome will peak in the fourth quarter as the Legislature hosts the Taking the Legislature to the People (TLP) and SOPA will take place in the fourth quarter March 2013.

There was a pressure on goods and services items as a result of the hosting of Southern Africa Development Community Organisation of Public Accounts Committees (SADCOPAC) conference. The revised amount required for hosting the conference was R6.2 million. An amount of R5.200 million including accruals (R0.092 million) was spent by the end of December 2012. Funding for this conference was sourced from the Legislature's 2011/12 retained revenue R5.200 million and the European Union – Legislative Sector Support (EU-LSS) fund R1.000 million.

In its quest to automate the institutional and employees performance monitoring and evaluation, the Legislature has set-aside R7.000 million from savings on personnel budget. The establishment of the off-site disaster recovery sub-centre at an estimated amount of R7.000 million in the new Provincial Disaster Management Centre will also be sourced from savings on personnel.

There was an additional transfer of R5.100 million to political parties which was sourced from the Legislature retained revenue. The Legislature has registered a budget pressure with the Provincial Treasury of R17.400 million to augment the budget allocation of caucus and constituency work for political parties.

The Legislature projected to spend the whole budget for 2012/13 financial year. The budget for goods and services is expected to peak as a number of projects/events of the Legislature are held in the fourth quarter. These include the Taking the Legislature to the People (TLP), Parliament for People with Disability and the Opening of the Legislature/SOPA. These projects normally place a huge pressure on the budget if strict fiscal discipline is not exercised.

3. Outlook for the coming financial year (2013/14)

The Legislature has been allocated R243.434 million for the 2013/14 financial year. 42 per cent was allocated to administrative support and 58 per cent to the core business.

The budget and programme structure of the Legislature was reconfigured in accordance with the budget and programme structures for legislative sector in accordance to a directive by National Treasury. This has resulted in the reduction from 6 to 2 programmes. Refer to table 2.13 for the reconciliation of structural changes. This Legislature's 2013/14 EPRE chapter is based on the new budget and programme structure.

Programme 1 constitutes leadership and administrative support functions and has been allocated 42 per cent to cater for contractual obligations and the general operational budget. These contractual obligations include the SAP support and maintenance services estimated at R6 million in the 2013/14 financial year.

Programme 2 constitutes the core business of the Legislature and has been allocated 58 per cent of the budget. This allocation caters State of the Province Address (SOPA); 2 Taking Legislature to the People (TLP) events; Sectoral Parliaments; portfolio committee work of the Members of Legislature as well as the transfers to political parties. The programme will also cover the research for portfolio committees and public education programme. The statutory allocation in respect to salaries of Members of the Legislature has also been budgeted in this programme.

There was an additional allocation of R4.831 million to the baseline which was used to augment the budget shortfall on goods and services Programme 1 R1.889 million and 2 R2.942 million.

An allocation of R3.8 million was made to procure security scanners and R1 million to augment budget shortfall on Audit External. . This allocation is funded by the 3 months expected savings on vacant posts which will be filled from 1 July 2013.

The budget for political parties represented in the Legislature was increased by R17.5 million over the MTEF period for caucus and constituency activities. Included in this allocation is R6.828 million for enhancement of democracy in respect to constituency work for Members of the Legislature.

The following key activities could not be accommodated within the budget baseline of R171. 800 million:

- (a) R13.500 million to compensate the budget reallocated to fund mission critical positions.
- (b) R148.000 million for the construction of the parliamentary village. This will ensure safety and security of the Members of the Legislature.
- (c) R10.300 million for the upgrading of public display, chamber, video conference and committee rooms. The systems are due for upgrade as a result of regular break downs.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Treasury funding									
Equitable share	130 394	210 343	162 757	180 750	198 496	198 496	208 973	219 104	230 359
Conditional grants	–	–	–	–	–	–	–	–	–
Other (Specify)	7 939	10 722	27 941	32 850	33 835	33 835	34 461	36 184	37 812
Total receipts: Treasury funding	138 333	221 065	190 698	213 600	232 331	232 331	243 434	255 288	268 171
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than c	83	57	9	10	10	10	12	13	15
Transfers received	100	200	400	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 740	1 290	485	688	688	688	729	779	819
Sales of capital assets	65	203	–	250	250	250	264	273	295
Transactions in financial assets and liabili	127	593	76	80	80	80	85	90	95
Total departmental receipts	2 115	2 343	970	1 028	1 028	1 028	1 090	1 155	1 224
Total receipts: Provincial Legislature	140 448	223 408	191 668	214 628	233 359	233 359	244 524	256 443	269 395

5. Payment summary

5.1 Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2013/14 fiscal year:

- Statutory allocation for compensation of Members of the Provincial Legislature;
- Political Parties funding for both caucus and constituency work for Members of the Provincial Legislature;
- Opening of the Legislature and hosting of the State of the Province Address (SOPA);
- The hosting of 2 events called “Taking the Legislature to the People” (TLP) for identified communities within municipalities;
- The maintenance, support and licencing of the SAP system, IT infrastructure and network – as a result of migration from Sita network and the government legacy systems;
- Support to Portfolio and Select Committees of the Legislature in term of research services and coordination of activities;
- The hosting of Sectoral Parliaments (Workers, Youth, Children, Women, Religious and Senior Citizens, Parliament for People with disabilities);

- Travelling and accommodation for Members of Provincial Legislature;
- Public hearing and oversight visit by the Members of the Provincial Legislature in respect to portfolio committees clusters; and
- The funding of Public Education programme

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programmes	123 114	205 045	187 568	192 520	211 251	211 251	221 311	231 860	243 431
Administration	60 014	107 078	100 967	100 327	109 771	108 080	104 366	109 429	114 590
Parliamentary Business	63 100	97 967	86 601	92 193	101 480	103 171	116 945	122 431	128 841
Direct charge on the Provincial Revenue Fund	15 219	16 020	19 875	21 080	21 080	21 080	22 123	23 428	24 740
Members remuneration	15 219	16 020	19 875	21 080	21 080	21 080	22 123	23 428	24 740
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates: Vote 02: Provincial Legislature	138 333	221 065	207 443	213 600	232 331	232 331	243 434	255 288	268 171
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	2 115	2 343	970	1 028	1 028	1 028	1 090	1 155	1 224
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: Provincial Legislature	136 218	218 722	206 473	212 572	231 303	231 303	242 344	254 133	266 947

An additional allocation of R22.331 million to the baseline was used to augment the budget shortfall on goods and services in Programme 1 and 2 for R1.889 million and R2.931 million respectively, and R17.500 million to transfers to Political Parties.

5.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	119 151	172 836	187 154	192 287	197 360	197 490	199 363	214 110	224 636
Compensation of employees	70 725	68 304	81 520	109 358	98 715	92 653	112 440	123 577	130 525
Goods and services	48 426	104 532	105 634	82 929	98 645	104 837	86 923	90 533	94 111
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	12 294	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	26	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international orga	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	6 833	17 858	3 839	1 909	9 609	9 432	7 167	3 284	4 642
Buildings and other fixed structures	1 181	–	–	–	–	–	–	–	–
Machinery and equipment	5 527	5 090	3 631	1 800	2 500	2 557	7 167	3 284	4 642
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	125	12 768	208	109	7 109	6 875	–	–	–
Payments for financial assets	55	204	–	–	–	47	–	–	–
Total economic classification: Vote 02: Pro	138 333	221 065	207 443	213 600	232 331	232 331	243 434	255 288	268 171
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	2 115	2 343	970	1 028	1 028	1 028	1 090	1 155	1 224
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vol	136 218	218 722	206 473	212 572	231 303	231 303	242 344	254 133	266 947

5.4 Infrastructure payments

5.4.1 Mpumalanga Provincial Legislature infrastructure payments

Mpumalanga Provincial Legislature does not have infrastructure projects.

5.5 Transfers

5.5.1 Transfers to Political parties

Table 2.4: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
African National Congress	3 167	4 309	4 524	4 977	4 977	4 977	7 714	7 968	8 224
Democratic Alliance	680	918	964	1 060	1 060	1 060	1 643	1 697	1 752
Congress of the People	108	–	637	893	1 751	1 751	1 384	1 430	1 476
Constituency Allowance	8 280	24 940	11 218	12 474	17 574	17 574	19 335	19 971	20 613
Enhancement of Democratic Fund	–	–	–	–	–	–	6 828	6 828	6 828
Christian Party	33	–	–	–	–	–	–	–	–
Total departmental transfers to p	12 268	30 167	17 343	19 404	25 362	25 362	36 904	37 894	38 893

5.5.2 Transfers to local government

Mpumalanga Provincial Legislature does not transfer funds to local government.

6. Programme description

6.1 Programme 1: Administration

The aim of programme 1 is to provide political leadership and administrative support services to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate. All sub-programmes under this programme are illustrated in table 2.5 below.

6.1.1 Payments and estimates summary

Table 2.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the Speaker	7 474	7 637	7 473	8 648	7 919	7 096	8 429	9 742	9 086
Office of the Secretary	14 331	6 348	7 019	10 778	10 352	10 260	12 864	14 444	15 174
Corporate Services	16 514	72 109	62 787	63 070	72 737	72 386	63 833	63 987	68 372
Financial Management	21 695	20 984	23 688	17 831	18 763	18 338	19 240	21 256	21 958
Total payments and estimates	60 014	107 078	100 967	100 327	109 771	108 080	104 366	109 429	114 590

6.1.2 Payments and estimates by economic classification

Table 2.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	53 100	89 016	97 128	98 418	100 162	98 773	97 199	106 145	109 948
Compensation of employees	25 992	29 821	34 636	50 395	43 672	39 576	50 516	57 647	60 902
Goods and services	27 108	59 195	62 492	48 023	56 490	59 197	46 683	48 498	49 046
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	26	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	26	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	6 833	17 858	3 839	1 909	9 609	9 260	7 167	3 284	4 642
Buildings and other fixed structures	1 181	–	–	–	–	–	–	–	–
Machinery and equipment	5 527	5 090	3 631	1 800	2 500	2 385	7 167	3 284	4 642
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	125	12 768	208	109	7 109	6 875	–	–	–
Payments for financial assets	55	204	–	–	–	47	–	–	–
Total economic classification: Progra	60 014	107 078	100 967	100 327	109 771	108 080	104 366	109 429	114 590

An additional allocation of R1.889 million to the baseline was used to augment the budget shortfall on goods and services in the Office of the Speaker R0.500 million and Corporate Services R1.389 million sub-programmes.

6.1.3 Services delivery measures

Refer to the Legislature 2013/14 Annual Performance Plan

6.2 Programme 2: Parliamentary Business

The aim of the programme is to fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making. All sub-programmes under this programme are illustrated in table 2.7 below.

6.2.1 Summary of payments and estimates

Table 2.7: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Law Making	7 217	24 059	10 582	9 631	9 381	9 381	10 196	10 735	10 683
Oversight	35 585	34 215	19 699	30 423	34 312	33 466	31 562	33 510	34 781
PublicParticipation	–	–	28 790	22 856	22 678	24 392	27 319	28 933	31 753
Members Facilities	35 517	54 582	45 353	47 167	53 125	54 097	66 441	68 844	72 335
Cooperative Governance	–	1 131	2 052	3 196	3 064	2 915	3 550	3 837	4 029
Total payments and estimates	78 319	113 987	106 476	113 273	122 560	124 251	139 068	145 859	153 581

6.2.2 Payments and estimates by economic classification

Table 2.8: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	66 051	83 820	90 026	93 869	97 198	98 717	102 164	107 965	114 688
Compensation of employees	44 733	38 483	46 884	58 963	55 043	53 077	61 924	65 930	69 623
Goods and services	21 318	45 337	43 142	34 906	42 155	45 640	40 240	42 035	45 065
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	172	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	172	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Progra	78 319	113 987	106 476	113 273	122 560	124 251	139 068	145 859	153 581

An additional amount of R20.442 million was allocated to the Public Participation sub-programme to augment the budget shortfall on goods and services for hosting of the Taking the Legislature to the People events and R17.500 million to transfers to Political Parties.

6.2.3 Services delivery measures

Refer to the Legislature 2013/14 Annual Performance Plan

6.3 Other programme information

6.3.1 Personnel numbers and costs

Table 2.9: Personnel numbers and costs 1: Mpumalanga Provincial Legislature

Personnel numbers	As at March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
Programme 1: Administration	70	72	63	89	89	89	89
Programme 2: Parliamentary Business	84	83	88	99	99	99	99
Total provincial personnel numbers	154	155	151	188	188	188	188
Total departmental personnel cost (R thousand)	70 725	68 304	81 520	92 653	112 440	123 577	130 525
Unit cost (R thousand)	459	441	540	493	598	657	694

Table 2.10: Summary of departmental personnel numbers and costs: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	154	155	151	187	187	176	188	188	188
Personnel cost (R thousands)	70 725	68 304	81 520	109 358	98 715	92 653	112 440	123 577	130 525
Human resources component									
Personnel numbers (head count)	7	7	7	19	19	19	19	19	19
Personnel cost (R thousands)	4 039	5 215	5 302	6 982	6 982	5 835	9 286	10 057	11 219
Head count as % of total for province	0.05	0.05	0.05	0.10	0.10	0.11	0.10	0.10	0.10
Personnel cost as % of total for province	0.06	0.08	0.07	0.06	0.07	0.06	0.08	0.08	0.09
Finance component									
Personnel numbers (head count)	13	13	13	15	15	15	15	15	15
Personnel cost (R thousands)	4 466	5 450	5 127	6 102	6 102	5 425	6 271	6 733	7 582
Head count as % of total for province	0.08	0.08	0.09	0.08	0.08	0.09	0.08	0.08	0.08
Personnel cost as % of total for province	0.06	0.08	0.06	0.06	0.06	0.06	0.06	0.05	0.06
Full time workers									
Personnel numbers (head count)	154	155	151	187	187	176	188	188	188
Personnel cost (R thousands)	70 725	68 304	81 520	109 358	98 715	92 653	112 440	123 577	130 525
Head count as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–
Contract workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–

6.3.2 Training

Table 2.11(a): Payments on training: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	280	161	111	229	56	56	71	83	90
Subsistence and travel	192	69	61	75	32	32	33	38	42
Payments on tuition	88	92	50	154	24	24	38	45	48
Programme 2: Parliamentary Business	191	203	87	192	56	56	58	186	67
Subsistence and travel	79	83	35	87	21	21	22	96	28
Payments on tuition	112	120	52	105	35	35	36	90	39
Total payments on training	471	364	198	421	112	112	129	269	157

Table 2.11(b): Information on training: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	154	155	151	95	65	25	55	58	62
Number of personnel trained	154	155	151	95	65	25	55	58	62
<i>of which</i>									
Male	71	74	79	45	45	10	25	28	32
Female	86	88	92	50	20	15	30	30	30
Number of training opportunities	90	95	95	86	86	85	102	102	105
<i>of which</i>									
Tertiary	69	72	76	80	61	80	85	85	85
Workshops	52	55	58	61	61	61	75	75	75
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

6.3.3 Reconciliation of structural changes

Table 2.12: Reconciliation of structural changes: Mpumalanga Provincial Legislature

2012/13		2013/14	
Vote/Department	R'000	Vote/Department	R'000
Programme 1: Leadership and Governance	59 011	Programme 1: Administration	104 366
1.1 Chief of Staff	0	1.1 Office of the Speaker	8 429
1.2 Secretariat Services	6 730	1.2 Office of the Secretary	12 864
1.3 Treasury	1 918	1.3 Corporate Services	63 833
1.4 Members Affairs and Political Parties	47 167	1.4 Financial Management	19 240
1.5 Parliamentary Advisory Services	3 196		
Programme 2: Parliamentary Committees	3 625	Programme 2: Parliamentary Business	139 068
2.1 Social Cluster	892	2.1 Law Making	32 319
2.2 Economic Cluster	1 966	2.2 Oversight	31 562
2.3 Governance Cluster	222	2.3 Public Participation	27 319
2.4 Transversal Cluster	545	2.4 Members Facilities	44 318
		2.5 Cooperative Governance	3 550
Programme 3: Strategic Management	9 567		
3.1 Management	5 344		
3.2 PPM&E	3 432		
3.3 Internal Audit	791		
Programme 4: Parliamentary Operations	59 265		
4.1 Management	1 715		
4.2 Committees and NCOP	15 086		
4.3 Parliamentary Proceedings	7 916		
4.4 Public Participation and Petitions	22 856		
4.5 Research	8 199		
4.6 Legal Services	3 493		
Programme 5: Financial Governance	19 042		
5.1 Management	1 715		
5.2 Financial Management and Accounting	8 082		
5.3 Supply Chain Management	8 034		
5.4 Risk Management	1 211		
Programme 6: Corporate Services	63 070		
6.1 Management	1 715		
6.2 Human Capital Management	13 289		
6.3 Information Technology	15 367		
6.4 Communication	8 188		
6.5 Institutional Support	24 511		

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	104	110	137	126	126	154	133	144	156
Sales of goods and services produced	104	110	137	126	126	154	133	144	156
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	104	110	137	126	126	154	133	144	156
Commission and rental	104	110	137	126	126	154	133	144	156
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	759	380	257	431	431	263	455	480	505
Interest	759	380	257	431	431	263	455	480	505
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	13	60	-	104	104	27	104	118	125
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	13	60	-	104	104	27	104	118	125
Financial transactions in assets and liabilities	475	550	370	-	-	36	-	-	-
Total departmental receipts	1 351	1 100	764	661	661	480	692	742	786

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13		2013/14	2014/15	2015/16
Current payments	119 151	172 836	187 154	192 287	197 360	197 490	199 363	214 110	224 636
Compensation of employees	70 725	68 304	81 520	109 358	98 715	92 653	112 440	123 577	130 525
Salaries and wages	60 084	56 992	69 019	88 563	80 335	75 541	89 885	98 901	104 617
Social contributions	10 641	11 312	12 501	20 795	18 380	17 112	22 555	24 676	25 908
Goods and services	48 426	104 532	105 634	82 929	98 645	104 837	86 923	90 533	94 111
Administrative fees	207	219	233	203	203	203	215	226	238
Advertising	318	3 916	6 698	5 673	5 673	5 673	5 958	6 254	6 566
Assets less than the capitalisation threshold	101	106	112	454	454	484	477	500	525
Audit cost: External	2 418	2 545	2 679	1 614	3 652	4 124	4 252	4 798	4 590
Bursaries: Employees	647	681	717	610	610	610	640	672	706
Catering: Departmental activities	4 001	4 585	3 910	3 492	4 291	6 127	4 579	5 321	6 013
Communication (G&S)	1 078	4 005	4 142	3 720	8 394	8 373	3 907	4 032	4 234
Computer services	210	25 430	23 575	9 893	10 969	12 694	3 218	948	995
Consultants and professional services	1 394	1 692	2 034	1 364	5 601	5 693	1 643	1 621	1 102
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	1 091	1 149	1 209	990	990	990	1 040	1 091	1 145
Contractors	16 407	27 224	14 139	7 525	9 738	9 738	8 901	10 383	11 382
Agency and support / outsourced services	3 736	6 699	7 649	5 658	6 413	6 940	6 112	6 418	6 740
Entertainment	257	270	284	174	174	174	183	191	201
Fleet services (including government vehicles)	901	948	998	1 520	1 520	1 520	1 590	1 669	1 752
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	168	177	202	331	331	331	350	370	391
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support	12	14	15	15	15	15	16	18	19
Inventory: Materials and supplies	57	60	63	33	33	33	36	39	42
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	354	375	397	501	501	501	579	612	646
Inventory: Stationery and printing	574	616	681	1 392	1 392	1 392	1 514	1 591	1 608
Operating leases	1 495	3 979	4 189	4 996	4 996	4 996	5 247	5 509	5 786
Property payments	1 415	2 720	4 882	6 125	6 125	6 125	6 431	6 752	8 290
Transport provided: Departmental activities	684	720	1 893	1 313	1 313	1 313	2 378	3 347	3 347
Travel and subsistence	9 169	14 578	19 590	22 221	22 145	23 676	24 386	24 736	24 187
Training and development	444	467	492	296	296	296	311	326	342
Operating payments	826	870	3 721	1 605	1 605	1 605	1 686	1 771	1 859
Venues and facilities	462	487	1 130	1 211	1 211	1 211	1 274	1 338	1 405
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 294	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	26	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business enterprises)	26	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	6 833	17 858	3 839	1 909	9 609	9 432	7 167	3 284	4 642
Buildings and other fixed structures	1 181	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	1 181	—	—	—	—	—	—	—	—
Machinery and equipment	5 527	5 090	3 631	1 800	2 500	2 557	7 167	3 284	4 642
Transport equipment	—	—	—	—	700	700	—	—	—
Other machinery and equipment	5 527	5 090	3 631	1 800	1 800	1 857	7 167	3 284	4 642
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	125	12 768	208	109	7 109	6 875	—	—	—
Payments for financial assets	55	204	—	—	—	47	—	—	—
Total economic classification: Programme	138 333	221 065	207 443	213 600	232 331	232 331	243 434	255 288	268 171

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	53 100	89 016	97 128	98 418	100 162	98 773	97 199	106 145	109 948
Compensation of employees	25 992	29 821	34 636	50 395	43 672	39 576	50 516	57 647	60 902
Salaries and wages	21 991	25 618	30 222	43 376	38 036	34 918	42 244	48 377	51 170
Social contributions	4 001	4 203	4 414	7 019	5 636	4 658	8 272	9 270	9 732
Goods and services	27 108	59 195	62 492	48 023	56 490	59 197	46 683	48 498	49 046
Administrative fees	117	124	133	98	98	98	105	111	117
Advertising	166	3 757	3 957	3 521	3 521	3 521	3 698	3 881	4 074
Assets less than the capitalisation	101	106	112	454	454	484	477	500	525
Audit cost: External	2 418	2 545	2 679	1 614	3 652	4 124	4 252	4 798	4 590
Bursaries: Employees	647	681	717	610	610	610	640	672	706
Catering: Departmental activities	389	410	270	248	248	248	261	273	287
Communication (G&S)	258	3 117	3 181	2 542	7 216	7 195	2 668	2 802	2 942
Computer services	210	25 430	23 575	9 893	10 969	12 694	3 218	948	995
Consultants and professional services	1 015	1 069	1 125	878	878	878	922	968	1 016
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	812	855	900	620	620	620	651	683	717
Contractors	8 890	940	990	744	744	744	1 351	1 456	1 559
Agency and support / outsource	3 707	6 669	7 358	5 382	6 137	6 664	5 823	6 114	6 421
Entertainment	183	192	202	88	88	88	93	97	102
Fleet services (including government)	901	948	998	1 520	1 520	1 520	1 590	1 669	1 752
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	102	108	114	159	159	159	167	175	184
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	12	14	15	15	15	15	16	18	19
Inventory: Materials and supplies	57	60	63	33	33	33	36	39	42
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	280	293	310	314	314	314	330	348	367
Inventory: Stationery and printing	543	570	600	567	567	567	596	626	657
Operating leases	1 253	3 724	3 921	4 660	4 660	4 660	4 893	5 137	5 394
Property payments	1 145	2 436	4 485	6 025	6 025	6 025	6 326	6 642	6 974
Transport provided: Departmental	647	681	717	—	—	—	—	—	—
Travel and subsistence	2 026	3 173	4 710	7 293	7 217	7 191	7 786	9 718	8 742
Training and development	289	304	320	115	115	115	121	127	133
Operating payments	598	629	662	352	352	352	370	389	408
Venues and facilities	342	360	378	278	278	278	293	307	323
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	26	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	26	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	26	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	6 833	17 858	3 839	1 909	9 609	9 260	7 167	3 284	4 642
Buildings and other fixed structures	1 181	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	1 181	—	—	—	—	—	—	—	—
Machinery and equipment	5 527	5 090	3 631	1 800	2 500	2 385	7 167	3 284	4 642
Transport equipment	—	—	—	—	700	700	—	—	—
Other machinery and equipment	5 527	5 090	3 631	1 800	1 800	1 685	7 167	3 284	4 642
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	125	12 768	208	109	7 109	6 875	—	—	—
Payments for financial assets	55	204	—	—	—	47	—	—	—
Total economic classification: Progra	60 014	107 078	100 967	100 327	109 771	108 080	104 366	109 429	114 590

Table B.3(b): Payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	66 051	83 820	90 026	93 869	97 198	98 717	102 164	107 965	114 688
Compensation of employees	44 733	38 483	46 884	58 963	55 043	53 077	61 924	65 930	69 623
Salaries and wages	38 093	31 374	38 797	45 187	42 299	40 623	47 641	50 524	53 447
Social contributions	6 640	7 109	8 087	13 776	12 744	12 454	14 283	15 406	16 176
Goods and services	21 318	45 337	43 142	34 906	42 155	45 640	40 240	42 035	45 065
Administrative fees	90	95	100	105	105	105	110	115	121
Advertising	152	159	2 741	2 152	2 152	2 152	2 260	2 373	2 492
Assets less than the capitalisation	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 612	4 175	3 640	3 244	4 043	5 879	4 318	5 048	5 726
Communication (G&S)	820	888	961	1 178	1 178	1 178	1 239	1 230	1 292
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	379	623	909	486	4 723	4 815	721	653	86
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	279	294	309	370	370	370	389	408	428
Contractors	7 517	26 284	13 149	6 781	8 994	8 994	7 550	8 927	9 823
Agency and support / outsourcing	29	30	291	276	276	276	289	304	319
Entertainment	74	78	82	86	86	86	90	94	99
Fleet services (including government)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	66	69	88	172	172	172	183	195	207
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	74	82	87	187	187	187	249	264	279
Inventory: Stationery and printing	31	46	81	825	825	825	918	965	951
Operating leases	242	255	268	336	336	336	354	372	392
Property payments	270	284	397	100	100	100	105	110	1 316
Transport provided: Departmental	37	39	1 176	1 313	1 313	1 313	2 378	3 347	3 347
Travel and subsistence	7 143	11 405	14 880	14 928	14 928	16 485	16 600	15 018	15 445
Training and development	155	163	172	181	181	181	190	199	209
Operating payments	228	241	3 059	1 253	1 253	1 253	1 316	1 382	1 451
Venues and facilities	120	127	752	933	933	933	981	1 031	1 082
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	172	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	172	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	172	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Progra	78 319	113 987	106 476	113 273	122 560	124 251	139 068	145 859	153 581