

Vote 2

Provincial Legislature

To be appropriated by Vote in 2013/14	R118 209 000
Statutory amount	R20 576 000
Executive Authority	The Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Provincial Secretary to the Legislature

1. Overview

The Northern Cape Provincial Legislature (NCPL) can be recognised as an arena in which citizens' needs meet government action and where citizens needs mainly begins to receive increasing attention. Today, the Northern Cape Provincial Legislature is recognised as a critical institution for democratic development in the Northern Cape.

An effective Legislature is strongly correlated with the existence of a viable democracy and an open society. The Northern Cape Provincial Legislature, on account of its Members and legislative functions, can empower ordinary citizens to participate in the development of policies that shape their lives. Due to its oversight role, the NCPL is fundamental to establishing the rule of law, protecting human rights, overseeing transparent governance processes, and ensuring compliance with national and provincial legislation in the Northern Cape.

These functions, though universally recognised, are not always naturally or effectively implemented without sufficient human and financial resources. With its budget the NCPL is able to develop programmes geared at its own development. These programmes are aimed at strengthening representativity, transparency, accountability and effective government.

The core programmes of the Legislature can be briefly described as follows:

- Facilities for Members and Political Parties – To empower Members of the Provincial Legislature and the parties they represent in the Legislature to do their political work.
- Parliamentary Services – To provide the Speaker, Deputy Speaker, the House, Committees and Members with procedural and legal advice, research and library services, information and Hansard support services, facilitation of public involvement and communication services.

Vision

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

Mission

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

Values

The Legislature abides by the following values:

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

At the beginning of the 2012/13 financial year, the Northern Cape Provincial Legislature experienced many administrative challenges. Suspensions at senior administrative leadership level created some organisational instability, particularly in the finance and human resource management areas. In the finance section management uncovered suspected fraudulent activities, relating to prior financial years. This culminated in further suspensions in the finance section, placing further strain on the capacity of the section.

The Northern Cape Provincial Legislature regressed from an unqualified audit opinion to qualified audit opinion for the year ended 31 March 2012. As a result of the suspected fraud, management commissioned a forensic investigation into the expenditure of the Northern Cape Provincial Legislature.

The audit committee has been in place for the entire period under review. The Committee met regularly and considered the Legislature expenditure and internal audit reports. The internal capacity of the Internal Unit remains a challenge however, and the NCPL was once again forced to outsource the function to external providers.

From a performance management perspective, the Annual Performance Plan was reviewed to align the planned outputs to the SMART principles. A performance information manual was adopted by management and submission of quarterly reports has improved. During the 2012/13 financial year, the Provincial Legislature did not address all audit queries that have been coming for the past few years and that will be done in the 2013/14 financial year.

Travel and Subsistence expenditure make up a significant portion of the expenditure in Vote 2. Thus the Northern Cape Provincial Legislature has implemented an in house travel booking system, and reduced reliance on travel agents. This system was introduced at the end of the third quarter and proved to be effective in reducing travel expenditure. The Legislature was also able to replace its vehicle fleet. The institution is however still having several challenges with regards to its building that has so many structural defects. As a result the Legislature is in the process of appointing a structural engineer to determine the extent of the structural defects.

The Parliamentary business of the Legislature has continued as normal during the year in that more than the targeted number of committee meetings and House sittings has taken place. Committees of the Legislature were also able to conduct oversight visits and consider municipal annual reports. A total of 49 out of 50 Outreach workshops were conducted to educate the public about the Legislature and its processes. The Legislature was also able to host a successful “Taking Parliament to the People” programme of the National Council of Provinces. The programme was held in De Aar in the Pixley Ka Seme Region.

The NCPL, as part of the Legislative Sector, has a responsibility to implement the Sector Oversight Model (SOM). The model defines oversight for the South African legislative sector. It also establishes a baseline for systems, mechanisms and tools for conducting oversight. The model further standardizes practices on oversight guided by its prescripts. At the beginning 2012 the Legislative sector adopted and launched the Sector Oversight Model (SOM). All Legislatures including Parliament were expected to implement the model by end of 2012.

The sector has agreed to pilot the 5 key priority committees for implementation. However the NCPL has opted to pilot on only 3 committees due to budgetary constraints. These are Health, Education and Agriculture and Rural Development. These three (3) Portfolio Committees will conduct intensive and real monitoring on how the relevant departments are spending and utilising the budget allocated to them. Members of the Provincial Legislature (including Members of the Executive) and staff were work-shopped about the SOM in April and May 2012 respectively.

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

Northern Cape Provincial Legislature will in the new financial year strive to improve its audit outcomes and stabilise the management structure. The outcomes and recommendations of the forensic audit provide a sound footing for improvement of management of risks in the finance area. The development and roll out of a human resource strategy will be first step in creating sustainable human resource capacity stability in the institution.

The budget of the institution has also been realigned with the strategic plan and the annual performance plan. Management of the institution will be focusing mostly into policy development and putting systems in place. Management will also review the institutional risk register and develop a plan to mitigate against such risks.

The valued role of the audit committee is expected to bear fruit during this financial year. With the support of our outsourced internal audit function the Legislature will in the next coming financial year (2013/14) start to build its own internal audit capacity. The Legislature will also develop its physical and document security.

In partnership with the South African Legislative Sector Support, the Legislature will implement Phase Three (3) of the Members Capacity Building Programme. Members of the Legislature have already completed the first and second phase of the programme. To improve governance in the institution, the Speaker, Accounting Officer and the Office of the Auditor General will continue to have quarterly meetings.

The Legislature will also continue with its public outreach programme by conducting outreach workshops, sector based parliaments and with the reintroduction of “Taking Parliament to the People Programme”. The Legislature will also conduct workshops to educate the public about the process that must be followed to submit petitions to the Legislature. The institution will also continue to print its quarterly newsletter covering all its activities.

The Legislature Hansard and Language Services will also continue to transcribe most of the Legislature proceedings and translate during committee and house sittings.

4. Reprioritisation

In terms of current budget priorities, the Legislature took a strategic decision to increase focus on oversight, with a shift from lawmaking. A further decision was taken to strengthen participatory democracy through the adequate resourcing of represented political parties, and Members constituency allowances. These strategic decisions formed the basis for resource allocation since 2009/10 financial years. The funds were redirected to programme two and three resulting on a gradual reduction of allocation in programme one.

Programme growth since 2009/10 has not kept pace with inflationary increases especially in respect of municipal service fees and audit fees. This also prompted a realignment of budget, resulting in an increase in the allocation of programme one from 2013/14 fiscal period.

5. Procurement

The Northern Cape Provincial Legislature, under section 3(1)(d) and 3(2)(a) of the Public Finance Management Act 1 of 1999 is not required to submit its procurement plan to the Provincial Treasury. The current supply chain management (SCM) policy is outdated and is in the process of being reviewed.

Verification of supplier database information remains a challenge, due to capacity constraints.

Bookings that were done without following SCM procedures was the practice in the past and it posed certain audit challenges. The NCPL has acquired an in-house travel system whereby bookings are done directly with accommodation and car rental providers, through a competitive process; the project is currently in the training phase.

6. Receipts and financing

6.1 Summary of receipts

Table 6.1: Summary of Receipts: Provincial Legislature

Table 6.1. Summary of Receipts: Provincial Legislature									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Treasury Funding									
Equitable share	112 319	115 805	126 521	132 596	135 423	135 329	138 785	143 421	148 954
Conditional grants									
Departmental Receipts	1 989	2 762	3 233	2 761	2 761	2 761	2 427	2 548	2 665
Total receipts	114 308	118 567	129 754	135 357	138 184	138 090	141 212	145 969	151 619

6.2 Legislature receipts collection

Table 6.2 gives a summary of the receipts the Legislature is responsible for collecting.

Table 6.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	36	1 932	2 872	2 140	2 140	2 140	2 258	2 371	2 480
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	242	415	361	160	160	611	169	177	185
Sales of capital assets	1 711	415		461	461				
Financial transactions in assets and liabilities						10			
Total departmental receipts	1 989	2 762	3 233	2 761	2 761	2 761	2 427	2 548	2 665

The Northern Cape Provincial Legislature primary source of own revenue in 2013/14 to 2015/16 will be derived from rental of state owned houses, which is collected from members who opt to be accommodated in such homes. Interest income and dividends is also provided for since the Legislature holds an investment, and receives interest on favorable current bank balances. The Legislature also projects to receive income from recoveries for expenditure in previous years.

7 Payment summary

The MTEF baseline allocation for the period 2013/14 to 2015/16:

Financial year 2013/2014: R138.785 million
Financial year 2014/2015: R143.421 million
Financial year 2015/2016: R148.954 million

7.1 Key assumptions

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

- Salary for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Provision for member's remuneration under programme 4, accounts for 14.8 per cent of the budget.
- Increase in salaries of the Members of the Legislature at 5.5 per cent per annum
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries and is implemented from April each year. The last agreement (2012/13) was on a sliding scale from 9.5per cent to 6per cent. The budget includes 6.3 per cent provision.
- Adequate provision was made for the opening of the Legislature in 2012/13 this trend was built upon in the 2013/14 budget.
- Assumption for inflation related items was based on revised CPI projections for the 2013 MTEF which are, 5.3 per cent in 2013/14; 5.1 per cent for 2014/15 and 4.9 per cent in 2015/16
- Provision for salary increases are made at the above mentioned CPI projections plus 1 per cent in year one and two and CPI only for year three of the MTEF.

7.2 Programme summary

Table 7.2: Summary of Payments and Estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Programmes	90 735	98 043	108 085	113 104	115 837	115 837	118 209	121 815	126 268
Administration	36 048	36 901	39 040	37 396	39 933	39 933	41 799	42 523	44 034
Facilities For Members And Political Parties	28 720	32 795	33 305	37 156	37 272	37 272	38 836	39 930	41 046
Parliamentary Services	25 967	28 347	35 740	38 552	38 632	38 632	37 574	39 362	41 188
Direct Charge on the Provincial Revenue Fund	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686
Members Remuneration	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686
Other (Specify)									
Total payments and estimates	112 319	115 805	126 521	132 596	135 423	135 423	138 785	143 421	148 954

The spending trends have increased from R112.319 million in 2009/10 to an adjusted budget of R135.423 million in 2012/13. An annual average nominal growth rate of 3.2 per cent is expected over the 2013/14-2015/16 MTEF period.

7.3 Summary of economic classification

Table 7.3 shows a summary of payments and estimates by economic classification. There is an increasing trend in expenditure for compensation of employees, goods and services and payments for capital assets.

Table 7.3: Summary of Provincial Payments and Estimates by Economic Classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	92 014	94 687	103 793	109 535	110 932	109 986	116 247	119 755	124 199
Compensation of employees	65 407	66 289	71 294	76 825	77 972	77 220	82 081	87 067	91 308
Goods and services	26 062	28 398	32 482	32 710	32 960	32 766	34 166	32 688	32 891
Interest and rent on land	545		17						
Transfers and subsidies:	18 131	19 406	20 725	21 404	21 404	22 141	22 538	23 666	24 755
Provinces and municipalities									
Departmental agencies and accounts			374			784			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	17 900	19 077	20 031	21 073	21 073	21 073	22 189	23 298	24 370
Households	231	329	320	331	331	284	349	368	385
Payments for capital assets	2 173	1 712	2 003	1 657	3 087	3 296			
Buildings and other fixed structures									
Machinery and equipment	2 094	1 712	1 964	1 657	3 087	3 296			
Heritage assets			39						
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	79								
Payments for financial assets	1								
Total economic classification	112 319	115 805	126 521	132 596	135 423	135 423	138 785	143 421	148 954

The figures above in table 7.3 reflect per item the spending plans of the Northern Cape Provincial Legislature as well as a historic perspective in terms of audited outcomes. In 2009/10 the Political Party Funding Act was introduced to strengthen constitutional democracy. This item increased transfer and the related budget by R10 million at the time.

7.4 Infrastructure payments

The Legislature does not have any infrastructure payments

7.5 Departmental public-private partnership (PPP) projects

The Legislature does not have any public-private partnership (PPP) projects

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

7.6.2 Transfers to other entities

Table 7.6.2: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Households	231	329	320	331	331	331	349	368	385
Non profit institutions	17 900	19 077	20 031	21 073	21 073	21 073	22 189	23 298	24 370
Departmental Agencies and accounts	-	-	374	-	-	-	-	-	-
Total departmental transfers to other entities	18 131	19 406	20 725	21 404	21 404	21 404	22 538	23 666	24 755

Provision has been made for Constituency Allowance of members of the legislature, which is aimed at allowing members to do constituency work as well as a discretionary allowance for the Speaker and Deputy Speaker, for social responsibility.

7.6.3 Transfers to Local government

The Legislature does not have transfers to local government.

8 Receipts and retentions

Table 8.1: Summary of Receipts: Provincial Legislature

Table 6.1: Summary of Receipts: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
R thousand	2009/10	2010/11	2011/12	2012/13					
Treasury Funding									
Equitable share	112 319	115 805	126 521	132 596	135 423	135 423	138 785	143 421	148 954
Conditional grants									
Other									
Total Treasury Funding	112 319	115 805	126 521	132 596	135 423	135 423	138 785	143 421	148 954
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	36	1 932	2 872	2 140	2 140	2 140	2 258	2 371	2 480
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	242	415	361	160	160	611	169	177	185
Sales of capital assets	1 711	415		461	461				
Financial transactions in assets and liabilities						10			
Total departmental receipts	1 989	2 762	3 233	2 761	2 761	2 761	2 427	2 548	2 665
Total receipts	114 308	118 567	129 754	135 357	138 184	138 184	141 212	145 969	151 619

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

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

9 Programme description

9.1 Programme 1: Administration

Description and objectives

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

Table 9.1: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
				2012/13					
Office of the Speaker	4 570	3 874	4 480	3 683	3 718	5 172	5 126	5 171	5 484
Office of the Secretary	3 101	3 346	2 294	3 591	3 640	2 535	3 845	4 037	5 223
Financial Management	11 287	11 071	14 103	9 991	12 234	15 254	12 896	12 484	12 000
Corporate Services	7 642	8 902	8 454	10 607	10 724	7 586	9 288	9 710	9 673
Security and Records Management	9 448	9 708	9 709	9 524	9 617	9 386	10 644	11 121	11 654
Total	36 048	36 901	39 040	37 396	39 933	39 933	41 799	42 523	44 034

The spending has increased from R36.048 million in 2009/10 to an adjusted budget of R39.933 million in 2012/13. Adjustments related to inflationary increases of salaries and improvement in conditions of services. The estimated payments grew by 3.3 per cent on average over the MTEF.

Table 9.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	33 988	35 945	36 971	37 065	37 367	37 414	41 450	42 155	43 649
Compensation of employees	20 384	22 818	23 838	23 700	24 132	23 380	27 698	28 984	30 431
Goods and services	13 059	13 127	13 116	13 365	13 235	14 034	13 752	13 171	13 218
Interest and rent on land	545		17						
Transfers and subsidies:	231	329	320	331	331	284	349	368	385
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	231	329	320	331	331	284	349	368	385
Payments for capital assets	1 828	627	1 749	2 235	2 235	2 235			
Buildings and other fixed structures									
Machinery and equipment	1 828	627	1 749		2 235	2 235			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1								
Total economic classification	36 048	36 901	39 040	37 396	39 933	39 933	41 799	42 523	44 034

9.2 Programme 2: Facilities for members and political parties

Description and objectives

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

Sub-programme objectives

Facilities and benefits to Members

The objective of this sub programme is for the empowerment of Members with travelling, accommodation and telephone facilities when they carry out their functions as individual Members. It also enables Members to travel between their homes and the seat of the legislature.

Political Support Service

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

Main services delivered in this programme

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

Table 9.2: Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Members Facilities	4 289	5 197	4 842	3 502	5 206	5 206	5 399	5 584	5 763
Political Party Support	24 431	27 598	28 463	33 654	32 066	32 066	33 437	34 346	35 283
Total	28 720	32 795	33 305	37 156	37 272	37 272	38 836	39 930	41 046

The spending trends have increased from R28.720 million in 2009/10 to an adjusted budget of R37.272 million in 2012/13 at an average annual rate of 9 per cent. The budget shows a steady growth at an average annual rate of 3.3 per cent over the MTEF.

Table 9.2.1: Summary of payments and estimates by economic classification: Programme 2 Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
				2012/13					
Current payments	10 765	12 859	12 646	16 083	16 199	15 206	16 647	16 632	16 676
Compensation of employees	3 924	4 884	5 219	6 261	6 377	6 377	6 286	6 603	6 908
Goods and services	6 841	7 975	7 427	9 822	9 822	8 829	10 361	10 029	9 768
Interest and rent on land									
Transfers and subsidies:	17 900	19 077	20 405	21 073	21 073	21 857	22 189	23 298	24 370
Provinces and municipalities									
Departmental agencies and accounts			374			784			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	17 900	19 077	20 031	21 073	21 073	21 073	22 189	23 298	24 370
Households									
Payments for capital assets	55	859	254			209			
Buildings and other fixed structures									
Machinery and equipment	55	859	215			209			
Heritage assets			39						
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	28 720	32 795	33 305	37 156	37 272	37 272	38 836	39 930	41 046

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and Benefits to Members			
Annual allocations paid to political parties quarterly	4	4	4
Spending in line with Budget	No overspending	No overspending	No overspending

9.3 Programme 3: Parliamentary services

Description and objectives

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

Sub-programme objectives

Committees

This is comprised of standing committees and portfolio committees sub-programmes and is about provision of services to committees of the Legislature established in terms of the Rules.

Public Participation and awareness

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

Committees and research services

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

Hansard services and language services

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

Deputy Secretary Parliamentary services

The sub programme is about provision of services of the deputy secretary Parliamentary services to the Provincial Legislature.

Proceedings and NCOP

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

Legal Services

This sub-programme is about provision of legal services to the Provincial Legislature.

Table 9.3: Summary of payments and estimates: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
				2012/13					
Standing Committees	1 050	1 856	2 442	2 473	2 473	2 438	2 609	2 739	2 865
Portfolio Committees	372	293	445	468	468	488	494	519	543
Public Participation and Awareness	7 444	7 500	9 739	9 039	8 990	9 195	9 391	9 662	10 117
Committees and Research Services	2 179	5 192	10 038	8 468	8 809	9 553	9 330	9 573	10 002
Hansard and Language Services	2 778	2 805	3 360	4 911	4 801	4 619	4 409	4 555	4 793
Deputy Secretary: Parliamentary Services	1 396	1 512	1 523	2 246	2 059	2 080	3 303	3 268	3 429
Proceedings and NCOP	6 985	5 037	5 824	5 829	6 050	5 836	4 785	4 726	4 957
Legal Services	3 763	4 152	2 369	5 118	4 982	4 423	3 253	4 320	4 482
Total	25 967	28 347	35 740	38 552	38 632	38 632	37 574	39 362	41 188

The spending trends has increased from R25.967 million in 2009/10 to an adjusted budget of R38.632 million in 2012/13 at an average annual rate of 14.2 per cent due to an increased baseline budget to fund Public Education Programme and researchers. This budget grows at an annual average nominal rate of 2.2 per cent over the MTEF.

Table 9.3.1: Summary of payments and estimates by economic classification: Programme 3 Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	25 677	28 121	35 740	36 895	37 780	37 780	37 574	39 362	41 188
Compensation of employees	19 515	20 825	23 801	27 372	27 877	27 877	27 521	29 874	31 283
Goods and services	6 162	7 296	11 939	9 523	9 903	9 903	10 053	9 488	9 905
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	290	226		1 657	852	852			
Buildings and other fixed structures									
Machinery and equipment	211	226		1 657	852	852			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	79								
Payments for financial assets									
Total economic classification	25 967	28 347	35 740	38 552	38 632	38 632	37 574	39 362	41 188

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Programme 3: Parliamentary Services			
Number of Sectorial Parliaments held	3	3	3
Number of outreach workshops	60	60	60
Timeous referral of petitions to Standing Committee	within 7 days	within 7 days	within 7 days
Development of manual on petitions process	1	-	-
Number of print information material produced	5	5	5
Number of print advertisements	12	12	12
Number of audio advertisements	12	12	12
Production of multilingual documents	4	4	4
Number of articles contributed in newsletter	4	4	4
Number of radio interviews	4	4	4
Number of simplified summaries of provincial legislation	4	4	4
Prepare a manual on legislation administered by departments	1	-	-
System and cycle of Legislation reviewed and updated	1	1	1
Oversight model guide used	1	1	1
Number of transcripts produced	168	168	168
Approved research policy	1	-	-
Comprehensive Library policy approved	1	-	-
Implementation of the annual research plan	1	1	1
Implementation of the Library marketing strategy	1	1	1
Number of knowledge management steering committee meetings	2	4	4
Revised knowledge management strategy	1	-	-
Produce a communication strategy	1	-	-
Implementation of communication strategy	0	1	1

9.4 Statutory Amounts

Description and objectives

To provide for remuneration of Members of the Legislature.

Table 9.4: Summary of payments and estimates: Programme 4: Members Remuneration

Table 5.4: Summary of payments and estimates: Programme 4: Members Remuneration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Members remuneration	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686
Total	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686

The spending has decrease from R21.584 million in 2009/10 to an adjusted budget of R19.586 million in 2012/13. The significant increase of R21.584 million in 2009/10 is due to once off payments on loss of office gratuity that was included in that amount. An additional amount relates to inflationary increases of members remuneration provided for during 2012/13 Adjustment estimates. The estimated payments grew by 5 per cent on average over the MTEF.

Table 9.4.1: Summary of payments and estimates: Programme 4: Members Remuneration

Table 9.4.1: Summary of payments and estimates: Programme 4: members remuneration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686
Compensation of employees	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686
Goods and services									
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686

9.5 Other programme information

9.5.1 Personnel numbers and costs

Table 9.5.1: Personnel numbers and costs: Provincial Legislature

	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Personnel numbers							
Administration	60	65	66	66	69	69	69
Facilities For Members And Political Parties	20	20	20	20	20	20	20
Parliamentary Services	50	50	50	50	52	52	52
Members Remuneration	19	19	19	19	19	19	19
Total personnel numbers *	149	154	155	155	160	160	160
Total personnel cost (R thousand)	65 407	66 289	71 294	77 126	82 081	87 067	91 308
Unit cost (R thousand)	439	430	460	498	513	544	571

* Full-time equivalent

Table 9.5.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Total for the department									
Personnel numbers	149	154	155	155	155	155	160	160	160
Personnel costs	65 407	66 289	71 294	76 825	77 972	77 126	82 081	87 067	91 308
Human resources component									
Personnel numbers (head count)	15	15	15	15	15	15	15	15	15
Personnel cost									
Head count as % of total for department	10.07%	9.74%	9.68%	9.68%	9.68%	9.68%	9.38%	9.38%	9.38%
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	21	21	22	22	22	22	22	22	22
Personnel cost									
Head count as % of total for department	14.09%	13.64%	14.19%	14.19%	14.19%	14.19%	13.75%	13.75%	13.75%
Personnel cost as % of total for department									
Full time workers									
Personnel numbers (head count)	69	74	74	74	74	74	76	76	76
Personnel cost									
Head count as % of total for department	46.31%	48.05%	47.74%	47.74%	47.74%	47.74%	47.50%	47.50%	47.50%
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	44	44	44	44	44	44	47	47	47
Personnel cost									
Head count as % of total for department	29.53%	28.57%	28.39%	28.39%	28.39%	28.39%	29.38%	29.38%	29.38%
Personnel cost as % of total for department									

9.5.2 Training

Table 9.5.2 (a) reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2009/10 to 2011/12 and budgeted expenditure for the period 2012/13 to 2015/2016.

Table 9.5.2: Payment on training: Provincial Legislature

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

Annexure
to the Estimates of Provincial
Revenue and Expenditure
VOTE 2

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2009/10	2010/11	2011/12	Appropriation	Appropriation 2012/13	Estimate	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	36	1 932	2 872	2 140	2 140	2 140	2 258	2 371	2 480
Sales of goods and services produces by department (excluding capital assets)	36	1 932	2 872	2 140	2 140	2 140	2 258	2 371	2 480
Sales by market establishments	36	1 932	2 872	2 140	2 140	2 140	2 258	2 371	2 480
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	242	415	361	160	160	611	169	177	185
Interest	242	415	361	160	160	611	169	177	185
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	1 711	415	-	461	461	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 711	415	-	461	461	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	10	-	-	-
Total departmental receipts	1 989	2 762	3 233	2 761	2 761	2 761	2 427	2 548	2 665

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	33 988	35 945	36 971	37 065	37 367	37 414	41 450	42 155	43 649
Compensation of employees	20 384	22 818	23 838	23 700	24 132	23 380	27 698	28 984	30 431
Salaries and wages	20 384	22 818	23 838	23 700	24 132	23 380	27 698	28 984	30 431
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 059	13 127	13 116	13 365	13 235	14 034	13 752	13 171	13 218
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 598	633	391	414	414	282	366	459	481
Assets <R5000	296	261	188	199	199	148	210	221	232
Audit cost: External	2 292	1 957	2 027	925	925	2 022	1 940	1 283	1 131
Bursaries (employees)	776	850	70	74	74	12	78	82	86
Catering: Departmental activities	179	334	656	695	695	595	732	769	806
Communication	420	880	671	709	709	320	647	784	822
Computer services	624	500	529	2 567	2 437	853	586	277	224
Cons/prof.business & advisory services	989	670	230	243	243	19	256	269	282
Cons/prof: Infrastructure & planning	226	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	169	179	189	189	1 501	299	209	219
Contractors	94	-	1 365	1 435	1 435	1 435	1 514	1 390	1 464
Agency & support/outourced services	1 490	960	-	-	-	-	-	-	-
Entertainment	-	179	170	180	180	80	190	-	210
Fleet Services	151	-	-	-	-	-	608	658	158
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	227	332	344	365	365	365	385	404	423
Inventory: Fuel, oil and gas	78	228	214	147	147	147	161	274	287
Inventory:Learn & teacher support material	207	198	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	22	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	987	-	-	-	-	-	-
Inventory: Other consumables	45	316	339	461	461	435	497	532	559
Inventory: Stationery and printing	486	532	349	269	269	269	289	308	323
Lease payments (Incl. operating leases, excl. finance leases)	682	994	1 706	1 182	1 182	951	1 747	1 609	1 670
Rental & hiring	62	100	59	62	62	-	67	70	67
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	457	634	690	690	2 613	717	722	800
Travel and subsistence	852	1 263	1 009	1 515	1 515	1 235	1 349	1 680	1 760
Training & staff development	466	169	170	180	180	-	190	198	208
Operating payments	94	-	-	-	-	-	-	-	-
Venues and facilities	725	1 145	807	864	864	752	924	973	1 006
Interest and rent on land	545	-	17	-	-	-	-	-	-
Interest	545	-	17	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	231	329	320	331	331	284	349	368	385
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	3	7	-	-	-	-	-	-
Households	231	326	313	331	331	284	349	368	385
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	231	326	313	331	331	284	349	368	385
Payments for capital assets	1 828	627	1 749	-	2 235	2 235	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 828	627	1 749	-	2 235	2 235	-	-	-
Transport equipment	1 529	-	-	-	2 105	2 105	-	-	-
Other machinery and equipment	299	627	1 749	-	130	130	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	-	-	-	-	-	-	-
Total economic classification	36 048	36 901	39 040	37 396	39 933	39 933	41 799	42 523	44 034

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	10 765	12 859	12 646	16 083	16 199	15 206	16 647	16 632	16 676
Compensation of employees	3 924	4 884	5 219	6 261	6 377	6 377	6 286	6 603	6 908
Salaries and wages	3 924	4 884	5 219	6 261	6 377	6 377	6 286	6 603	6 908
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 841	7 975	7 427	9 822	9 822	8 829	10 361	10 029	9 768
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	143	380	350	350	350	350	369	387	405
Communication	467	257	273	287	287	287	303	318	333
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	520	311	736	773	773	773	816	857	898
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 192	6 598	5 525	7 864	7 864	6 871	8 296	7 860	7 498
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	519	429	543	548	548	548	577	607	634
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	17 900	19 077	20 405	21 073	21 073	21 857	22 189	23 298	24 370
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	374	-	-	784	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	374	-	-	784	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 900	19 077	20 031	21 073	21 073	21 073	22 189	23 298	24 370
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	55	859	254	-	-	209	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	55	859	215	-	-	209	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	55	859	215	-	-	209	-	-	-
Heritage assets	-	-	39	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	28 720	32 795	33 305	37 156	37 272	37 272	38 836	39 930	41 046

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	25 677	28 121	35 740	36 895	37 780	37 780	37 574	39 362	41 188
Compensation of employees	19 515	20 825	23 801	27 372	27 877	27 877	27 521	29 874	31 283
Salaries and wages	19 515	20 825	23 801	27 372	27 877	27 877	27 521	29 874	31 283
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 162	7 296	11 939	9 523	9 903	9 903	10 053	9 488	9 905
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	246	483	581	612	612	398	646	578	610
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 694	1 347	2 291	1 194	1 194	1 279	1 261	1 124	1 187
Communication	200	200	210	221	221	326	233	245	257
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	39	120	145	153	153	153	161	169	177
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	39	259	190	197	197	197	208	152	94
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	55	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	280	300	315	331	331	331	349	366	383
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	239	278	369	327	327	327	344	361	380
Inventory: Stationery and printing	553	1 002	1 388	1 426	1 426	1 426	1 505	1 479	1 554
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	59	50	414	651	651	469	188	223	254
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 527	1 458	2 975	2 633	2 633	2 095	2 191	1 874	1 957
Training & staff development	390	709	1 400	676	1 056	1 800	1 803	1 894	1 977
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	841	1 090	1 661	1 102	1 102	1 102	1 164	1 023	1 075
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	290	226	-	1 657	852	852	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	211	226	-	1 657	852	852	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	211	226	-	1 657	852	852	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	79	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 967	28 347	35 740	38 552	38 632	38 632	37 574	39 362	41 188

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686
Compensation of employees	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686
Salaries and wages	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 584	17 762	18 436	19 492	19 586	19 586	20 576	21 606	22 686

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

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub-programme	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Households	office of the speaker	231	329	320	331	331	331	349	368	385
Non profit institutions	Political party support	17 900	19 077	20 031	21 073	21 073	21 073	22 189	23 298	24 370
Departmental Agencies and accounts	Political party support	-	-	374	-	-	-	-	-	-
Total departmental transfers to NGO		18 131	19 406	20 725	21 404	21 404	21 404	22 538	23 666	24 755