

Vote 02

Department: Provincial Legislature

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R435 276
Direct Charge	R58 141
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering Department	Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1 Vision

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

1.2 Mission

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

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

1.3 Core functions and responsibilities

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

1.4 Main Services

The main services of the Legislature are as follows:

- To enhance the public's knowledge of legislation;
- To ensure effective law-making;
- To pursue vigorous oversight and accountability by the executive authority in the province;

- To ensure meaningful public participation;
- To strengthen the capability of members to effectively fulfil their responsibilities;
- To ensure that there is a strong administration that supports the core mandate; and
- To ensure compliance with financial management legislation, policies and procedures.

1.5 Demand for expected changes in the services

There are no changes in the demand for services.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

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

1.8 Aligning departmental budgets to achieve governments prescribed outcomes

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

1.8.1 Improve accountability by strengthening the oversight function

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

2. Review of the current financial year (2013/14)

2.1 Key achievements

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

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

The Legislature strengthened its focus on public participation programmes in an effort to improve the involvement of the citizens of Eastern Cape in legislative activities. This included holding several public education and outreach programmes in order to educate members of the public about its roles and functions. The Legislature continued to focus on public participation programmes targeting schools and other designated groups.

The Legislature has successfully convened a children's parliament and a parliament for the people with disabilities. The facilitation of monthly Legislature sittings, archiving of tabled documents and the coordination of institutional activities through programming has also been prioritised.

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

3. Outlook for the coming financial year (2014/15)

Over the 2014 MTEF, the Legislature will continue to focus on enhancing public participation in line with its strategic goals and objectives; and focus on public participation, petitions and education; vigorous oversight and law making. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments. A fully fledged public participation, petitions and education unit has been established to enhance the Legislature's capability to deliver on this strategic goal. Public participation officers from this unit will spend more time within communities.

The Legislature will focus more on its law-making process during the 2014 MTEF. by rendering effective legal support to the law-making process. In this regard, the Legislature will create a fully-fledged law-making directorate populated with competent legal expertise. Another important goal for the Legislature will be the vigorous oversight over public entities. To strengthen oversight, the Legislature will continue with the implementation of the Sector Oversight model.

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

- Risk Management: Efforts to improve control within the environment of the administrative arm of the Legislature will be strengthened. The Risk Management unit is being revamped through a review of the organogram and appropriately staffed with relevant personnel;
- Human Capital Development: Employees and Members will be encouraged to undertake formal tertiary training especially where a potential skill is evident; and
- IT System: The current IT system is in the process of being replaced by an ERP system.

Over the 2014 MTEF, the institution will continue with the revamping of its security needs. The status of the Legislature as a National Key Point is being given the necessary attention. The granting thereof has elevated the security arrangements within and around the premises of the Legislature. The Department of Roads and Public Works Department (DRPW), SITA and other relevant security agencies have been engaged to look at access control systems. Fire prevention measures will be greatly improved during this term as well.

4. Reprioritisation

Staffing of the newly adopted organogram has been identified as a priority in the coming financial year. Critical areas that related to supply chain management, risk and compliance management, integrated human resource management, finance, and other areas that are critical in the support function of the administration will be given priority. Spending on IT infrastructure will also be

stepped up for the implementation of the ERP solution. The Legislature has extensively scrutinised its budget inputs by engaging all stakeholders involved. Reprioritization between and within programmes has been done to fund additional budget requirements for the 2014 MTEF.

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Treasury funding										
Equitable share	293 098	355 473	405 457	409 191	451 910	450 746	435 276	436 399	461 803	(3.4)
Conditional grants	–	–	–	–	–	–	–	–	–	
Total receipts: Treasury funding	293 098	355 473	405 457	409 191	451 910	450 746	435 276	436 399	461 803	(3.4)
Departmental receipts										
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	106	130	1 443	110	110	169	110	115	121	(35.0)
Transfers received	50	4 018	–	–	–	160	–	–	–	(100.0)
Fines, penalties and forfeits	–	–	–	–	–	71	–	–	–	(100.0)
Interest, dividends and rent on land	113	102	72	120	120	46	126	132	139	173.5
Sales of capital assets	63	102	68	44	44	78	46	48	51	(41.1)
Transactions in financial assets and liabilities	39	432	–	66	66	118	69	72	76	(41.6)
Total departmental receipts	371	4 784	1 583	340	340	642	351	367	386	(45.4)
Total receipts	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)

Table 2 above shows the sources of funding and own receipts Vote 2 from 2010/11 to 2016/16. The Legislature collects revenue in the form of interest earned on positive cash balances in the bank against interest, dividends and rent on land, commission on insurance, sale of Goods and Services (other than capital assets), as well as recoveries of debts and other miscellaneous items reflected against transactions in financial assets and liabilities. Legislature's own receipts increased from R371 thousand in 2010/11 to R642 thousand in 2013/14. The varying trend is due to interest that is earned from cash available in the bank account. In 2014/15, own revenue decreases by 36 per cent due to transactions in financial assets and liabilities. Section 22(1) of the PFMA states that provincial legislatures are permitted to retain any monies received (i.e. revenue collected).

6.2 Official development assistance (donor funding)

None.

7. Payment summary

6.3 Key assumptions

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

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through various portfolio committees;

- Costs associated with administration and management of the Legislature and financial support for the political structure;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits for MPLs;
- Payment of Compensation of Employees ;
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings; and
- Maintenance, insurance and repairs to our Legislatures fleet.

6.4 Programme summary

Table 3: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Programmes										
1. Administration	97 921	112 073	135 011	152 694	154 073	150 242	158 906	160 302	171 072	5.8
2. Facilities For Members And Political Parties	84 806	123 424	116 737	105 559	132 949	136 795	109 600	114 236	120 291	(19.9)
3. Parliamentary Services	63 181	75 123	102 564	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)
Total	245 908	310 620	354 312	357 881	400 600	397 300	377 486	377 355	399 629	(5.0)
Direct charge on the Provincial Revenue Fund										
Members remuneration	47 561	49 637	52 728	51 650	51 650	54 088	58 141	59 411	62 560	7.5
Other (Specify)										
Total payments and estimates	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the	371	4 784	1 583	340	340	549	351	367	386	(36.2)
Adjusted total payments and estimates	293 098	355 473	405 457	409 191	451 910	450 839	435 276	436 399	461 803	(3.5)

6.5 Summary of economic classification

Table 4: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	225 770	257 869	309 616	322 786	338 505	337 516	338 768	342 326	357 743	0.4
Compensation of employees	147 783	166 043	191 604	221 575	221 575	221 451	247 024	272 511	286 954	11.5
Goods and services	77 987	91 826	118 012	101 211	116 930	116 065	91 744	69 815	70 790	(21.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	63 219	98 363	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Provinces and municipalities	–	246	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	63 209	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Households	10	–	–	–	–	–	–	–	–	
Payments for capital assets	3 847	4 025	6 894	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	59	–	341	–	–	–	–	–	–	
Payments for financial assets	633	–	321	–	–	–	–	–	–	
Total economic classification	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund ¹										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	371	4 784	1 583	340	340	549	351	367	386	(36.2)
Adjusted total economic classification	293 098	355 473	405 457	409 191	451 910	450 839	435 276	436 399	461 803	(3.5)

Tables 3 and 4 above provide a summary of the Vote's expenditure and budgeted estimates over the seven-year period by programme and economic classification, respectively.

Expenditure for the institution increased from R293.469 million in 2010/11 to R451.388 million in 2013/14. The increase was due to the hosting of the Common Wealth Parliamentary Association as well as the "taking parliament to the people" programme across the province.

In 2014/15, the budget is decreasing by 3.5 per cent when compared to the 2013/14 revised estimate. The decrease is largely due to R42.719 million allocated to the institution during the 2013/14 adjustment estimates for political party funding in preparations for the elections; the upgrade of the IT system, committee services and public participation.

Administration is the largest programme in terms of the budget allocation followed by Facilities for Members and Political Parties. In 2014/15, Administration is increases by 5.8 per cent due to funding for the security upgrades as well as recapitalisation of fleet.

Compensation of Employees increased from R147.783 million in 2010/11 to R221.451 million in the 2013/14 revised estimate due to increases in salaries, as well as support staff in 2012/13. In 2014/15, Compensation of Employees increases significantly by 11.5 per cent compared to the 2013/14 revised estimate due to the filling of critical vacant posts.

Expenditure for Goods and Services increased substantially from R77.987 million in 2010/11 to R116.065 million in 2013/14 due to the maintenance of the Raymond Mhlaba Chamber, general maintenance and upkeep of the Legislature building, and the maintenance and running costs for the fleet.

In 2014/15, Goods and Services decrease substantially by 21 per cent compared to 2013/14 revised estimate. The decrease is due to cutting expenditure from non-core to core functions and also the implementation of the austerity measures.

Transfer and Subsidies which comprised constituency allowances as well as Political Parties' Fund expenditure increased from R63.209 million in 2010/11 to R104.345 million in the 2013/14 revised estimates. The budget for Transfers and Subsidies decrease significantly by 24 per cent in the 2014/15 financial year compared revised estimates due to once off amount R25 million allocated in 2013/14 adjustment estimates to fund political parties represented in the Legislature for the 2014 National and Provincial Elections.

Payment for Capital Assets expenditure increased from R3.847 million in 2010/11 to R9.527 million in the 2013/14 revised estimates due to the purchase of computer equipment and upgrade of server virtualisation. In 2014/15, the budget allocation for this category grows significantly by 83 per cent from a revised estimate of R9.527 million in 2013/14 which is due to purchase of computer equipment for new employees.

6.6 Expenditure by municipal boundary

None

6.7 Infrastructure payments

None

6.8 Departmental Public-Private Partnership (PPP) projects

None

6.9 Conditional grant payments

None

6.10 Transfers to Public entities

None

6.11 Transfers to other entities

None

8. Programme description

Programme 1: Administration

Objectives: Provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The programme has six sub-programmes:

- **Office of the Speaker:** Provides political and administrative leadership to the Legislation to strengthen provincial, national and international relations, and media relations.
- **Office of the Secretary:** Provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework.
- **Financial Management:** Provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management.
- **Corporate services:** This sub-programme comprises of the following:
 - **Integrated human resources management:** Ensures effective and efficient IHRM including skills audit, labour relations and the development of a comprehensive human resource development strategy for both MPLs and administrative staff.
 - **Information technology:** Provides IT services and information systems through the acquisition, maintenance and management of IT infrastructure, including computer equipment, electronic communication, document management, as well as recording services network support in the chamber.
 - **Integrated Information services:** Provides library services for both MPL's and staff.
- **Safety and Office Support:** Coordinates safety and security as well as offering office support services. All surveillance services installed in and around the Legislature assets are the competency of this section in liaison with the VIP Unit of the South African Police Service (SAPS).
- **Internal Audit:** It is still outsourced by the Legislature.

Table 5: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office of the Speaker	8 706	12 296	15 910	13 129	16 163	15 182	16 911	13 518	14 234	11.4
2. Office of the Secretary	10 961	10 394	19 241	14 693	21 065	18 622	22 155	14 560	15 332	19.0
3. Financial Management	36 538	42 484	41 677	45 059	44 794	45 633	47 558	48 563	51 523	4.2
4. Corporate Services	34 312	40 558	40 536	66 092	54 946	55 019	48 496	66 908	67 342	(11.9)
5. Catering	2 511	1 405	–	–	–	–	–	–	–	–
6. Internal Audit	1 317	2 225	2 533	1 848	1 848	1 679	1 608	1 757	1 850	(4.2)
7. Safety and Office Support	3 576	7 495	15 114	11 873	15 257	14 107	22 178	14 996	20 791	57.2
Total payments and estimates	97 921	116 857	135 011	152 694	154 073	150 242	158 906	160 302	171 072	5.8

Table 6: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	94 068	112 586	127 998	145 294	144 673	140 715	141 392	152 675	158 041	0.5
Compensation of employees	48 816	56 925	68 799	87 553	85 363	83 773	95 020	112 024	117 961	13.4
Goods and services	45 252	55 661	59 199	57 741	59 310	56 942	46 372	40 651	40 080	(18.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	246	–	–	–	–	–	–	–	–
Provinces and municipalities	–	246	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 847	4 025	6 894	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	59	–	341	–	–	–	–	–	–	–
Payments for financial assets	6	–	119	–	–	–	–	–	–	–
Total economic classification	97 921	116 857	135 011	152 694	154 073	150 242	158 906	160 302	171 072	5.8

Tables 5 and 6 above summarise payments and estimates for Programme 1 (Administration) from 2010/11 to 2016/17. Expenditure for the programme increased from R97.921 million in 2010/11 to R150.242 million in the 2013/14 revised estimate. In 2014/15, it increases by 5.8 per cent when compared to the 2013/14 revised estimate as a result of annual salary adjustments; the maintenance of Members houses; maintenance and upkeep of the Legislature buildings; upgrade of IT infrastructure in anticipation of the implementation of the ERP; system, appropriate budgeting for contracts; maintenance and running costs for the fleet.

Compensation of Employees increased from R48.816 million in 2010/11 to R83.773 million in 2013/14. Compensation of Employees increases by 13.4 per cent in 2014/15 due to the provision made for salary increases and filling in of critical vacant posts.

Expenditure on Goods and Services increased from R45.252 million in 2010/11 to R56.942 million in 2013/14. In 2014/15, the budget for Goods and Services decreases by a negative 18.6 per cent in 2014/15 due to internal reprioritisation and the implementation of austerity measures.

Payment for Capital Assets increased from R3.847 million in 2010/11 to R6.894 million in 2012/13 as a result of purchasing computer facilities as well as IT infrastructure installation costs. Furthermore, this category is increasing from a revised estimate of R9.527 million to R17.514 million due to an additional allocation of R6 million for the upgrade of the security system in 2014/15.

Programme 2: Facilities for Members and Political Parties

Objectives: Render administrative support services to political office-bearers and MPLs with regard to facilities and benefits. This programme has two sub-programmes, namely:

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

Table 7: Summary of departmental payments and estimates sub-programme: P2 – Facilities for Members and Political Parties

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Facilities and Benefits to Members	8 653	9 963	9 796	11 276	12 141	12 520	11 981	9 699	10 213	(4.3)
2. Political Support Services	76 153	113 461	106 941	94 283	120 808	124 275	97 619	104 537	110 077	(21.4)
Total payments and estimates	84 806	123 424	116 737	105 559	132 949	136 795	109 600	114 236	120 291	(19.9)

Table 8: Summary of departmental payments and estimates by economic classification: P2 – Facilities for Members and Political Parties

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	21 571	25 307	26 482	26 214	28 604	32 450	30 255	27 423	28 876	(6.8)
Compensation of employees	16 688	19 529	20 621	20 909	23 099	25 897	25 640	26 871	28 295	(1.0)
Goods and services	4 883	5 778	5 861	5 305	5 505	6 553	4 615	552	581	(29.6)
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies to:	63 219	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Non-profit institutions	63 209	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Households	10	—	—	—	—	—	—	—	—	
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	16	—	46	—	—	—	—	—	—	
Total economic classification	84 806	123 424	116 737	105 559	132 949	136 795	109 600	114 236	120 291	(19.9)

Tables 7 and 8 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2010/11 to 2016/17.

Expenditure on Facilities for Members and Political Parties has grown sharply from R84.806 million in 2010/11 to R136.795 million in the 2013/14 revised estimate due to the implementation of the new Political Funding Act of 2010 to fund political parties represented in the Legislatures.

In 2014/15, the overall budget for the programme decreases by 19.9 per cent from a revised estimate of R136.795 million to R109.600 million. The decrease can be attributed to a once-off allocation of R25 million during the 2013/14 adjustment estimates.

Compensation of Employees increased significantly from R16.688 million in 2010/11 to R25.897 million in the 2013/14 revised estimate due to an increase in support staff for MPLs. In 2014/15, Compensation of Employees budget allocation decreases slightly by 1 per cent.

G&S increased from R4.883 million in 2010/11 to R6.553 million in the 2013/14 revised estimate. In 2014/15, it decreases by 29 per cent due to reprioritization.

Transfers to non-profit institutions that are in line with National Parliament's guidelines shows substantial increases from R63.209 million in 2010/11 to R104.345 million in the 2013/14 revised estimates

Service Delivery Measures

Table 9: Selected service delivery measures for the programme: P2: Facilities for Members and Political Parties

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of handbooks for MPLs facilities and benefits coordinated and submitted	1	1	1	1
Number of MPLs relocated	30	30	30	30
Number of income and expenditure reports for transfer payments received from Political Parties	40	40	40	40
Number of Annual Financial Statements received from Political Parties	10	10	10	10
Number of meetings received from Political Parties	4	4	4	4

Programme 3: Parliamentary Services

Objectives: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information; improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education. The programme has seven sub-programmes, namely:

- **Research services:** Supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passé; secures information in the Legislature, and provides registry services and research services.
- **House proceedings:** Provides procedural and administrative services; assists the Legislature to conduct oversight effectively; ensures effective facilitation of sittings in the Legislature; and accommodate language representativity, protocol and international relations.
- **Committee services:** Facilitates law-making and provides oversight on professional, procedural and administrative support to parliamentary committees.
- **Legal services:** Provides effective, efficient and professional legal services in law-making, oversight and administration.
- **NCOP:** Facilitates the NCOP liaison services.
- **Public participation and awareness:** Profiles the institution, coordinates public participation and promotes public involvement as well as communication.
- **Hansard and language services:** Provision of verbatim reports and language services.

Table 10: Summary of departmental payments and estimates sub-programme: P3 - Parliamentary Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Research Services	1 678	2 372	15 047	15 511	15 220	16 012	16 590	3 906	4 113	3.6
2. House Proceedings	4 730	4 608	4 579	4 711	8 968	7 275	9 311	4 743	4 994	28.0
3. Committee Services	35 068	37 168	42 584	37 378	42 805	42 841	41 335	50 902	53 600	(3.5)
4. Legal Services	6 394	9 521	9 327	12 563	11 070	7 907	11 677	12 683	13 355	47.7
5. National Council of Provinces (NCOP)	2 957	3 693	3 883	3 813	4 125	4 070	4 273	3 562	3 751	5.0
6. Public Participation and Awareness	9 560	14 799	23 693	17 434	25 620	27 444	20 068	18 364	19 337	(26.9)
7. Hansard and Language Services	2 794	2 962	3 451	8 218	5 770	4 714	5 726	8 657	9 116	21.5
Total payments and estimates	63 181	75 123	102 564	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)

Table 11: Summary of departmental payments and estimates by economic classification: P3 – Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	63 178	75 123	102 544	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)
Compensation of employees	35 326	39 952	49 592	61 463	61 463	57 694	68 223	74 205	78 137	18.2
Goods and services	27 852	35 171	52 952	38 165	52 115	52 569	40 757	28 612	30 129	(22.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	3	–	20	–	–	–	–	–	–	
Total economic classification	63 181	75 123	102 564	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)

Tables 10 and 11 above summarise payments and estimates for Programme 3: from 2010/11 to 2016/17.

Expenditure increased from R63.181 million in 2010/11 to R110.263 million in 2013/14. The increase is due to the enhancement of oversight capacity to provincial departments and public entities; and hosting of the sectoral parliaments (youth, people living with disabilities, worker's and women). Furthermore, to deepen democracy, the institution had programmes of taking legislature to the people in various district municipalities.

In 2014/15, the budget allocation for the programme slightly decrease by 1.2 per cent to R108.980 million compared to 2013/14 revised estimate of R110.263 million.

In 2014/15, Compensation of Employees grows by 18 per cent when compared to the 2013/14 revised estimate due to a projected under expenditure in 2013/14 as a result of delays in planned appointments. Goods and Services budget decreases by 22.5 per cent in the 2014/15 compared to the 2013/14 revised estimate of R52.569 million.

Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P3: Parliamentary Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of reports considered and reported on by portfolio committees	14	14	14	14
Number of the Audit Reports of various government departments considered by the Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Number of Portfolio Committee oversight visits undertaken	10	10	10	15
Number of international study tours undertaken by Portfolio Committees.	4	4	4	7
Number of Provincial Bills considered by Portfolio Committees.	3	3	3	5
Number of Sectoral Parliaments organised	4	4	5	4
Number of petitions considered	30	30	60	80
Number of public education programmes conducted	10	20	20	20

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 13: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2017
1. Administration	116	150	154	161	176	255	255
2. Facilities For Members And Political Parties	48	50	53	54	57	58	58
3. Parliamentary Services	74	69	87	88	109	120	120
Total provincial personnel numbers	238	269	294	303	342	433	433
Total provincial personnel cost (R thousand)	147 783	166 043	191 604	221 451	247 024	272 511	286 954
Unit cost (R thousand)	621	617	652	731	722	629	663

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 14: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	290	321	346	355	355	355	394	485	485	11.0
Personnel cost (R thousands)	147 783	166 043	191 604	221 575	221 575	221 451	247 024	272 511	286 954	11.5
Human resources component										
Personnel numbers (head count)	19	18	20	21	21	21	29	31	31	38.1
Personnel cost (R thousands)	10 344	11 016	8 330	14 580	14 580	14 580	15 848	17 116	18 485	8.7
Head count as % of total for department	6.6%	5.6%	5.8%	5.9%	5.9%	5.9%	7.4%	6.4%	6.4%	
Personnel cost as % of total for department	7.0%	6.6%	4.3%	6.6%	6.6%	6.6%	6.4%	6.3%	6.4%	
Finance component										
Personnel numbers (head count)	20	19	19	20	20	20	21	27	27	5.0
Personnel cost (R thousands)	7 699	8 540	8 898	10 414	10 414	10 414	11 320	12 226	13 204	8.7
Head count as % of total for department	6.9%	5.9%	5.5%	5.6%	5.6%	5.6%	5.3%	5.6%	5.6%	
Personnel cost as % of total for department	5.2%	5.1%	4.6%	4.7%	4.7%	4.7%	4.6%	4.5%	4.6%	
Full time workers										
Personnel numbers (head count)	236	267	292	301	301	301	340	431	431	13.0
Personnel cost (R thousands)	18 043	19 556	17 228	24 994	24 994	24 994	27 168	29 342	31 689	8.7
Head count as % of total for department	81.4%	83.2%	84.4%	84.8%	84.8%	84.8%	86.3%	88.9%	88.9%	
Personnel cost as % of total for department	12.2%	11.8%	9.0%	11.3%	11.3%	11.3%	11.0%	10.8%	11.0%	
Part-time workers										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Contract workers										
Personnel numbers (head count)	54	54	54	54	54	54	54	54	54	0.0
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
Head count as % of total for department	18.6%	16.8%	15.6%	15.2%	15.2%	15.2%	13.7%	11.1%	11.1%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

The restructuring and the job evaluation (JE) processes were finalised towards the end of the 2008/09 financial year and the Legislature commenced with the implementation of the job evaluation results in 2009/10, due to financial constraints. The area that was focused on was the upgrading of posts. The Legislature will therefore reprioritise within its baseline to accommodate the critical vacant posts.

9.3 Payments on training by programme

Table 15: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	1 006	1 285	1 401	3 090	3 090	2 538	1 770	2 640	2 780	(30.26)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	1 006	1 285	1 401	3 090	3 090	2 538	1 770	2 640	2 780	(30.26)
Other	–	–	–	–	–	–	–	–	–	
2. Facilities For Members And Political F	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
3. Parliamentary Services	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	1 006	1 285	1 401	3 090	3 090	2 538	1 770	2 640	2 780	(30.3)

Table 15 shows the total payments on training per programme. The budget for training is centralised in Programme 1. The Legislature's total budget for training increased from R1.006 million in 2010/11 to R2.538 million in the 2013/14 revised estimate. In the 2014/15, training budget is expected to decrease by 30.3 per cent due to the non-implementation of the new organogram

9.4 Information on training

Table 16: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	290	321	346	355	355	355	394	485	485	11.0
Number of personnel trained	157	124	205	205	205	205	215	215	215	4.9
of which										
Male	76	47	92	92	92	92	100	100	100	8.7
Female	81	77	113	113	113	113	115	115	115	1.8
Number of training opportunities	139	52	70	82	82	82	82	82	82	0.0
of which										
Tertiary	–	–	–	–	–	–	–	–	–	
Workshops	105	40	31	40	40	40	40	40	40	0.0
Seminars	–	–	–	–	–	–	–	–	–	
Other	34	12	39	42	42	42	42	42	42	0.0
Number of bursaries offered	49	102	67	111	111	111	111	111	111	0.0
Number of interns appointed	10	4	4	12	12	12	12	12	12	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Table 16 above contains information on training. The Legislature trained a total of 205 in the 2013/14 financial year, of which 92 were males and 113 were females. The institution further projects to train a total of 215 staff in the 2014/15 financial year.

9.3 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Provincial Legislature

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	106	130	1 443	110	110	118	110	115	121	(6.9)
Sale of goods and services produced by department (excluding capital assets)	106	130	1 443	110	110	118	110	115	121	(6.9)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	106	130	1 443	110	110	118	110	115	121	(6.9)
Of which										
Commission	106	130	-	110	110	118	110	115	121	(6.9)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	50	4 018	-	-	-	130	-	-	-	(100.0)
Other governmental units	50	3 868	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	150	-	-	-	130	-	-	-	(100.0)
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	113	102	72	120	120	99	126	132	139	27.1
Interest	113	102	72	120	120	99	126	132	139	27.1
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	63	102	68	110	110	85	46	48	51	(45.9)
Land and sub-soil assets	-	-	-	44	44	44	-	-	-	(100.0)
Other capital assets	63	102	68	66	66	41	46	48	51	12.1
Transactions in financial assets and liabilities	39	432	-	-	-	117	69	72	76	(41.1)
Total departmental receipts	371	4 784	1 583	340	340	549	351	367	386	(36.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	225 770	257 869	309 616	322 786	338 505	337 516	338 768	342 326	357 743	0.4
Compensation of employees	147 783	166 043	191 604	221 575	221 575	221 451	247 024	272 511	286 954	11.5
Salaries and wages	147 783	163 733	170 126	188 018	188 018	221 451	247 024	247 641	260 766	11.5
Social contributions	–	2 310	21 478	33 557	33 557	–	–	24 870	26 187	–
Goods and services	77 987	91 826	118 012	101 211	116 930	116 065	91 744	69 815	70 790	(21.0)
Administrative fees	154	347	109	420	420	287	183	259	273	(36.2)
Advertising	1 882	4 306	4 304	4 068	4 488	2 991	1 813	4 066	4 281	(39.4)
Assets less than the capitalisation threshold	1 312	2 034	2 005	4 201	4 201	997	2 031	3 281	3 841	103.7
Audit cost: External	3 973	4 558	3 140	4 160	4 160	3 315	3 332	3 972	4 183	0.5
Bursaries: Employees	1 194	2 384	1 407	852	852	648	850	1 055	1 111	31.2
Catering: Departmental activities	4 905	5 949	6 911	6 080	7 979	6 292	3 813	5 279	5 172	(39.4)
Communication (G&S)	5 429	5 139	3 788	2 330	2 330	2 943	2 643	3 618	2 690	(10.2)
Computer services	5 780	3 891	7 777	7 629	14 629	11 934	5 069	3 148	1 998	(57.5)
Consultants and professional services: Business and advisory services	3 221	1 279	4 945	4 232	4 232	3 298	3 406	3 940	4 149	3.3
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	196	2 526	1 747	1 060	1 060	1 407	739	334	352	(47.5)
Contractors	383	447	512	132	172	720	79	26	27	(89.0)
Agency and support / outsourced services	4	4	–	390	390	39	100	248	261	156.4
Entertainment	158	1 963	11	397	397	52	345	807	850	563.5
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	78	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	493	951	1 085	908	908	1 836	1 300	1 054	1 110	(29.2)
Inventory: Learner and teacher support material	6	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	250	981	1 195	659	659	2 188	1 768	62	65	(19.2)
Inventory: Medical supplies	2	–	–	730	730	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 066	377	82	24	24	366	–	173	182	(100.0)
Consumable: Stationery, printing and office supplies	432	1 344	455	2 043	2 043	3 784	–	2 440	2 569	(100.0)
Operating leases	3 666	6 163	5 513	5 090	5 090	2 604	2 585	1 954	2 058	(0.7)
Property payments	–	453	243	–	–	20	38	–	–	90.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	36 209	34 303	61 603	39 907	40 909	60 028	52 695	23 672	25 089	(12.2)
Training and development	673	1 285	1 442	2 363	2 363	2 330	1 770	2 640	2 780	(24.0)
Operating payments	2 053	3 629	2 942	8 172	8 330	2 024	4 903	3 505	3 241	142.2
Venues and facilities	4 546	7 030	6 796	3 195	3 195	11	–	4 101	4 318	(100.0)
Rental and hiring	–	483	–	2 169	7 369	5 873	2 282	181	191	(61.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	63 219	98 363	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Provinces and municipalities	–	246	–	–	–	–	–	–	–	–
Provinces	–	246	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	246	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	63 209	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Households	10	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	10	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 847	4 025	6 894	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	59	–	341	–	–	–	–	–	–	–
Payments for financial assets	633	–	321	–	–	–	–	–	–	–
Total economic classification	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	94 068	112 586	127 998	145 294	144 673	140 715	141 392	152 675	158 041	0.5
Compensation of employees	48 816	56 925	68 799	87 553	85 363	83 773	95 020	112 024	117 961	13.4
Salaries and wages	48 816	56 925	58 020	68 955	66 765	63 773	95 020	102 879	108 332	13.4
Social contributions	—	—	10 779	18 598	18 598	—	—	9 145	9 630	—
Goods and services	45 252	55 661	59 199	57 741	59 310	56 942	46 372	40 651	40 080	(18.6)
Administrative fees	70	320	109	80	80	90	130	74	78	44.4
Advertising	1 417	7 189	2 300	1 700	1 130	1 635	1 335	2 390	2 517	(18.3)
Assets less than the capitalisation threshold	1 141	2 028	2 005	4 201	4 201	997	1 611	3 281	3 841	61.6
Audit cost: External	3 973	4 558	3 140	4 160	4 160	3 315	3 332	3 972	4 183	0.5
Bursaries: Employees	1 025	2 384	1 407	852	852	648	850	1 055	1 111	31.2
Catering: Departmental activities	3 156	1 967	2 575	3 284	3 284	2 733	2 861	3 058	3 220	4.7
Communication (G&S)	5 429	5 139	3 788	2 330	2 330	2 943	2 643	3 618	2 690	(10.2)
Computer services	5 780	3 891	7 777	7 629	14 629	11 934	5 069	3 148	1 998	(57.5)
Consultants and professional services: Business and advisory services	2 564	993	4 697	3 306	3 306	2 866	2 472	3 239	3 411	(13.7)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	309	127	161	22	22	472	—	26	27	(100.0)
Agency and support / outsourced services	4	4	—	390	390	—	100	248	261	—
Entertainment	75	1 959	—	260	260	20	60	547	576	200.0
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	78	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	493	951	1 085	908	908	1 836	1 300	1 054	1 110	(29.2)
Inventory: Learner and teacher support material	6	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	163	924	1 190	659	659	2 153	1 668	62	65	(22.5)
Inventory: Medical supplies	2	—	—	730	730	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	1 051	377	82	24	24	366	—	173	182	(100.0)
Consumable: Stationery, printing and office supplies	432	1 146	455	1 873	1 873	3 778	—	2 341	2 465	(100.0)
Operating leases	2 613	4 442	4 056	3 296	3 296	—	2 085	1 663	1 751	—
Property payments	—	435	218	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	12 433	10 758	18 047	10 662	6 431	15 457	15 916	6 642	6 769	3.0
Training and development	673	1 285	1 442	2 363	2 363	2 330	1 770	643	677	(24.0)
Operating payments	1 289	2 995	2 106	5 897	5 267	1 713	1 490	2 093	1 754	(13.0)
Venues and facilities	1 154	1 306	2 559	3 115	3 115	11	—	1 143	1 204	(100.0)
Rental and hiring	—	483	—	—	—	1 567	1 680	181	191	7.2
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	246	—	—	—	—	—	—	—	—
Provinces and municipalities	—	246	—	—	—	—	—	—	—	—
Provinces	—	246	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	246	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
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	3 847	4 025	6 894	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	59	—	341	—	—	—	—	—	—	—
Payments for financial assets	6	—	119	—	—	—	—	—	—	—
Total economic classification	97 921	116 857	135 011	152 694	154 073	150 242	158 906	160 302	171 072	5.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	21 571	25 307	26 482	26 214	28 604	32 450	30 255	27 423	28 876	(6.8)
Compensation of employees	16 688	19 529	20 621	20 909	23 099	25 897	25 640	26 871	28 295	(1.0)
Salaries and wages	16 688	19 529	17 079	16 419	18 609	25 897	25 640	22 704	23 907	(1.0)
Social contributions	-	-	3 542	4 490	4 490	-	-	4 167	4 388	-
Goods and services	4 883	5 778	5 861	5 305	5 505	6 553	4 615	552	581	(29.6)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	39	254	265	132	132	65	58	45	47	(10.8)
Assets less than the capitalisation threshold	170	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	17	18	-	18	18	17	18	20	21	5.9
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	10	15	34	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	11	11	5	-	11	12	(100.0)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	1 053	1 721	1 457	1 794	1 794	2 604	500	291	306	(80.8)
Property payments	-	18	25	-	-	20	38	-	-	90.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 414	3 725	3 914	3 242	3 442	3 675	3 899	170	179	6.1
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	180	27	-	108	108	33	102	15	16	209.1
Venues and facilities	-	-	166	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	134	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	63 219	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
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	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	63 209	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Households	10	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	10	-	-	-	-	-	-	-	-	-
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	16	-	46	-	-	-	-	-	-	-
Total economic classification	84 806	123 424	116 737	105 559	132 949	136 795	109 600	114 236	120 291	(19.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	63 178	75 123	102 544	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)
Compensation of employees	35 326	39 952	49 592	61 463	61 463	57 694	68 223	74 205	78 137	18.2
Salaries and wages	35 326	39 952	42 435	53 617	53 617	57 694	68 223	65 516	68 989	18.2
Social contributions	–	–	7 157	7 846	7 846	–	–	8 689	9 149	–
Goods and services	27 852	35 171	52 952	38 165	52 115	52 569	40 757	28 612	30 129	(22.5)
Administrative fees	84	27	–	340	340	197	53	185	195	(73.1)
Advertising	426	1 647	1 739	2 236	3 226	1 291	420	1 631	1 717	(67.5)
Assets less than the capitalisation threshold	1	6	–	–	–	–	420	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	169	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 732	3 964	4 336	2 778	4 677	3 542	934	2 201	1 931	(73.6)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	657	286	248	926	926	432	934	701	738	116.2
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	196	2 526	1 747	1 060	1 060	1 407	739	334	352	(47.5)
Contractors	64	305	317	110	150	248	79	–	–	(68.1)
Agency and support / outsourced services	–	–	–	–	–	39	–	–	–	(100.0)
Entertainment	83	4	11	126	126	27	285	249	262	955.6
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	87	57	5	–	–	35	100	–	–	185.7
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	15	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	198	–	170	170	6	–	99	104	(100.0)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	20 362	19 820	39 642	26 003	31 036	40 895	32 880	16 860	18 141	(19.6)
Training and development	–	–	–	–	–	–	–	1 997	2 103	–
Operating payments	584	607	836	2 167	2 955	278	3 311	1 397	1 471	1091.0
Venues and facilities	3 392	5 724	4 071	80	80	–	–	2 958	3 115	–
Rental and hiring	–	–	–	2 169	7 369	4 172	602	–	–	(85.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
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	3	–	20	–	–	–	–	–	–	–
Total economic classification	63 181	75 123	102 564	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)

❖ END OF EPRE ❖