

# **Mpumalanga Provincial Legislature**

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To appropriated by Vote in 2014/15	R 273 488 000
Direct Charge	R 23 797 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Entity	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

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## **1. Overview**

### **Vision**

A people-centred, African, world class Legislature

### **Mission**

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

### **Values of the Legislature**

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

### **Constitutional mandate**

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

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills
- Furthermore, the Legislature must provide for the following mechanisms:
- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

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

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

This review briefly captures the budget outcome for the third quarter ending 31 December 2013 as well as achievements and challenges emanating from baseline allocation.

The Legislature's budget outcome for the third quarter was 75.4 per cent of the R251.405 million adjusted budget. The budget outcome was in line with the straight line benchmark of 75 per cent.

The Legislature is now on accrual basis of accounting and the 2012/13 financial statements have been restated to reflect the accrual basis of reporting. The 2013/14 interim financial statements have been presented on accrual basis of reporting. The GRAP compliant asset register project is underway and expected to be finalized by end of March 2014.

Sectoral Parliament events amounting to R1.820 million; Youth Parliament - 28 June, Workers Parliament - 11 May, Women's Parliament - 16 August, Religious parliament - 22 November, People with Disability Parliament - 29 November, Senior Citizen - 18 October and Children's Parliament - 01 June for the Legislature have been conducted successfully. Taking the Legislature to the People first event amounting to R7.667 million was successfully hosted at Kwaggafontein, Thembisile Hani Municipality from the 16<sup>th</sup> to 20<sup>th</sup> September 2013.

The procurement process to appoint a service provider to install 3 security scanners will be concluded in the fourth quarter, the budget for which is R4 million.

Transfers of R36.904 million to political parties represented in the Legislature have been done after the submission of audited financial statement for the 2012/13 by the political parties.

During the adjustment appropriation process, an additional allocation of R5.4 million was made to the Legislature to enable MPLs to conduct public education programme.

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

The Legislature has been allocated R273.488 million for the 2014/15 financial year. There was an additional allocation of R18.200 million to fund some shortfall as outlined below. 56 per cent was allocated to the core business of the Legislature and 47 per cent to administrative support services.

Programme 1: Constitutes leadership and administrative support functions and has been allocated 47 per cent to cater for contractual obligations and the general operational requirements. Contractual obligations include the SAP and IT support and maintenance services estimated at R7.812 million in the 2014/15 financial year.

Programme 2: Represents core business of the Legislature and has been allocated 53 per cent of the budget. This allocation caters for the State of the Province Address (SOPA); the sitting of Legislature; 2 Taking Legislature to the People (TLP) events; Sectoral Parliaments; portfolio committee work of the Members of Legislature as well as the transfers to political parties. The programme also covers research for portfolio committees and public education programme. The statutory allocation in respect to salaries of Members of the Legislature has also been budgeted for in this programme.

There was additional funding of R18.200 million to address the budget baseline in relation to the once off terminal payments for non-returning Members of the Legislature (MPLs) and the inaugural State of The Province Address for the newly elected Premier.

The upgrading of public display, chamber, video conference and committee rooms was registered as a pressure but not funded. Furthermore, the construction of a Parliamentary village remains an unfulfilled mandate due lack of funding.

## 4. Receipts and financing

### 4.1. Summary of receipts

The following sources of funding are used for the Vote:

**Table 2.1: Summary of receipts: Provincial Legislature**

Outcome				Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Treasury funding</b>									
Equitable share	212 032	179 502	198 496	208 973	215 656	215 656	237 304	244 541	258 847
Conditional grants	–	–	–	–	–	–	–	–	–
Other (Specify)	10 722	27 941	33 835	34 461	35 749	35 749	36 184	37 812	39 513
<b>Total receipts: Treasury funding</b>	<b>222 754</b>	<b>207 443</b>	<b>232 331</b>	<b>243 434</b>	<b>251 405</b>	<b>251 405</b>	<b>273 488</b>	<b>282 353</b>	<b>298 360</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	57	9	10	12	12	12	13	15	16
Transfers received	200	400	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 290	485	688	729	729	729	779	819	862
Sales of capital assets	203	–	250	264	264	264	273	295	311
Transactions in financial assets and liabilities	593	76	80	85	85	85	90	95	100
<b>Total departmental receipts</b>	<b>2 343</b>	<b>970</b>	<b>1 028</b>	<b>1 090</b>	<b>1 090</b>	<b>1 090</b>	<b>1 155</b>	<b>1 224</b>	<b>1 289</b>
<b>Total receipts: Provincial Legislature</b>	<b>225 097</b>	<b>208 413</b>	<b>233 359</b>	<b>244 524</b>	<b>252 495</b>	<b>252 495</b>	<b>274 643</b>	<b>283 577</b>	<b>299 649</b>

## 5. Payment summary

### 5.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2014/15 fiscal year:

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

## 5.2. Programme summary

Table 2.2: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Programmes</b>	<b>205 045</b>	<b>170 823</b>	<b>210 057</b>	<b>221 311</b>	<b>229 282</b>	<b>229 493</b>	<b>249 691</b>	<b>256 438</b>	<b>270 165</b>
Administration	107 078	88 258	97 286	104 366	108 085	109 257	116 245	124 366	130 669
Parliamentary Business	97 967	82 565	112 771	116 945	121 197	120 236	133 446	132 072	139 496
<b>Direct charge on the Provincial Revenue</b>	<b>16 020</b>	<b>19 875</b>	<b>20 991</b>	<b>22 123</b>	<b>22 123</b>	<b>21 912</b>	<b>23 797</b>	<b>25 915</b>	<b>28 195</b>
Members remuneration	16 020	19 875	20 991	22 123	22 123	21 912	23 797	25 915	28 195
Other (Specify)	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Vote 0:</b>	<b>221 065</b>	<b>190 698</b>	<b>231 048</b>	<b>243 434</b>	<b>251 405</b>	<b>251 405</b>	<b>273 488</b>	<b>282 353</b>	<b>298 360</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	2 343	970	1 028	1 090	1 090	1 090	1 155	1 224	1 289
<b>Adjusted total payments and estimate</b>	<b>218 722</b>	<b>189 728</b>	<b>230 020</b>	<b>242 344</b>	<b>250 315</b>	<b>250 315</b>	<b>272 333</b>	<b>281 129</b>	<b>297 071</b>

## 5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>172 836</b>	<b>169 651</b>	<b>202 829</b>	<b>199 363</b>	<b>206 182</b>	<b>208 131</b>	<b>230 735</b>	<b>237 165</b>	<b>250 777</b>
Compensation of employees	68 304	75 813	88 047	112 440	108 228	102 283	132 029	138 593	150 789
Goods and services	104 532	93 838	114 782	86 923	97 954	105 848	98 706	98 572	99 988
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>30 167</b>	<b>17 343</b>	<b>24 484</b>	<b>36 904</b>	<b>37 756</b>	<b>37 756</b>	<b>37 894</b>	<b>38 893</b>	<b>40 954</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>18 062</b>	<b>3 704</b>	<b>2 794</b>	<b>7 167</b>	<b>7 467</b>	<b>5 518</b>	<b>4 859</b>	<b>6 295</b>	<b>6 629</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 090	3 496	2 794	7 167	6 867	5 518	4 334	5 744	6 049
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	12 972	208	–	–	600	–	525	551	580
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>941</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Vote 02</b>	<b>221 065</b>	<b>190 698</b>	<b>231 048</b>	<b>243 434</b>	<b>251 405</b>	<b>251 405</b>	<b>273 488</b>	<b>282 353</b>	<b>298 360</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	2 343	970	1 028	1 090	1 090	1 090	1 155	1 224	1 289
<b>Adjusted total economic classification</b>	<b>218 722</b>	<b>189 728</b>	<b>230 020</b>	<b>242 344</b>	<b>250 315</b>	<b>250 315</b>	<b>272 333</b>	<b>281 129</b>	<b>297 071</b>

<sup>1)</sup> Should complement departmental receipts in table 2.9(a).

## 5.4. Infrastructure payments

Mpumalanga Provincial Legislature does not have infrastructure projects.

## 5.5. Transfers

### 5.5.1. Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers to Political Parties	30 167	17 343	25 362	36 904	36 904	36 904	37 894	38 893	40 954
Africal National Congress	4 309	4 524	4 977	7 714	7 714	7 714	7 968	8 224	8 660
Democratic Alliance	918	964	1 060	1 643	1 643	1 643	1 697	1 752	1 845
Congress of the People	–	637	1 751	1 384	1 384	1 384	1 430	1 476	1 554
Constituency Allowance	24 940	11 218	17 574	19 335	19 335	19 335	19 971	20 613	21 705
Enhancement of Democratic Fund	–	–	–	6 828	6 828	6 828	6 828	6 828	7 190
<b>Total departmental transfers to p</b>	<b>30 167</b>	<b>17 343</b>	<b>25 362</b>	<b>36 904</b>	<b>36 904</b>	<b>36 904</b>	<b>37 894</b>	<b>38 893</b>	<b>40 954</b>

### 5.5.2. Transfers to local government

Mpumalanga Provincial Legislature does not transfer funds to local government.

## 6. Programme description

### 6.1. Programme 1: Administration

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

#### 6.1.1 Payments and estimates summary

Table 2.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the Speaker	7 637	7 331	6 737	8 429	8 024	7 054	9 992	9 332	9 836
Office of the Secretary	6 348	6 581	9 312	12 864	13 226	12 736	14 444	15 174	15 979
Corporate Services	72 109	52 498	64 889	63 833	67 595	70 227	71 454	79 555	83 473
Financial Management	20 984	21 848	16 348	19 240	19 240	19 240	20 355	20 305	21 381
<b>Total payments and estimates</b>	<b>107 078</b>	<b>88 258</b>	<b>97 286</b>	<b>104 366</b>	<b>108 085</b>	<b>109 257</b>	<b>116 245</b>	<b>124 366</b>	<b>130 669</b>

### 6.1.2 Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>89 016</b>	<b>84 554</b>	<b>94 080</b>	<b>97 199</b>	<b>100 618</b>	<b>103 739</b>	<b>111 386</b>	<b>118 071</b>	<b>124 040</b>
Compensation of employees	29 821	30 708	37 004	50 516	47 219	44 461	60 737	63 678	69 281
Goods and services	59 195	53 846	57 076	46 683	53 399	59 278	50 649	54 393	54 759
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>18 062</b>	<b>3 704</b>	<b>2 794</b>	<b>7 167</b>	<b>7 467</b>	<b>5 518</b>	<b>4 859</b>	<b>6 295</b>	<b>6 629</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 090	3 496	2 794	7 167	6 867	5 518	4 334	5 744	6 049
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	12 972	208	–	–	600	–	525	551	580
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>412</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>107 078</b>	<b>88 258</b>	<b>97 286</b>	<b>104 366</b>	<b>108 085</b>	<b>109 257</b>	<b>116 245</b>	<b>124 366</b>	<b>130 669</b>

### 6.1.3 Services delivery measures

Refer to the Legislature 2014/15 Annual Performance Plan

## 6.2. Programme 2: Parliamentary Business

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

### 6.2.1 Summary of payments and estimates

Table 2.7: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Law Making	40 079	29 945	29 737	32 319	32 134	31 520	62 327	60 220	65 112
Oversight	34 215	19 133	30 423	31 562	31 899	31 426	37 722	34 781	36 624
Public Participation	–	28 258	39 172	27 319	30 161	30 161	12 061	13 631	14 408
Members Facilities	38 562	23 166	32 151	44 318	45 170	44 357	41 072	45 326	47 118
Corporate Governance	1 131	1 938	2 279	3 550	3 956	4 684	4 061	4 029	4 429
<b>Total payments and estimates</b>	<b>113 987</b>	<b>102 440</b>	<b>133 762</b>	<b>139 068</b>	<b>143 320</b>	<b>142 148</b>	<b>157 243</b>	<b>157 987</b>	<b>167 691</b>

## 6.2.2 Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>83 820</b>	<b>85 097</b>	<b>108 749</b>	<b>102 164</b>	<b>105 564</b>	<b>104 392</b>	<b>119 349</b>	<b>119 094</b>	<b>126 737</b>
Compensation of employees	38 483	45 105	51 043	61 924	61 009	57 822	71 292	74 915	81 508
Goods and services	45 337	39 992	57 706	40 240	44 555	46 570	48 057	44 179	45 229
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30 167</b>	<b>17 343</b>	<b>24 484</b>	<b>36 904</b>	<b>37 756</b>	<b>37 756</b>	<b>37 894</b>	<b>38 893</b>	<b>40 954</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>529</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>113 987</b>	<b>102 440</b>	<b>133 762</b>	<b>139 068</b>	<b>143 320</b>	<b>142 148</b>	<b>157 243</b>	<b>157 987</b>	<b>167 691</b>

## 6.2.3 Services delivery measures

Refer to the Legislature 2014/15 Annual Performance Plan

## 7. Other programme information

### 6.2.1. Personnel numbers and costs

Table 2.9: Personnel numbers and costs 1: Provincial Legislature

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Programme 1: Administration	74	71	92	99	87	87	87
Programme 2: Parliamentary Business	62	61	76	70	82	82	82
<b>Total provincial personnel numbers</b>	<b>136</b>	<b>132</b>	<b>168</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>169</b>
Total departmental personnel cost (R thousand)	68 304	75 813	88 047	102 283	132 029	138 593	150 789
Unit cost (R thousand)	502	574	524	605	781	820	892

**Table 2.9: Summary of departmental personnel numbers and costs: Provincial Legislature**

Table 2.3: Summary of departmental personnel numbers and costs: Provincial Legislature							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
<b>Total for department</b>							
Personnel numbers (head count)	155	151	187	188	188	188	188
Personnel cost (R thousands)	68 304	75 813	88 047	102 283	132 029	138 593	150 789
<b>Human resources component</b>							
Personnel numbers (head count)	7	7	19	16	16	16	16
Personnel cost (R thousands)	5 215	5 302	6 982	8 286	7 984	8 445	9 188
Head count as % of total for department	0.05	0.05	0.10	0.09	0.09	0.09	0.09
Personnel cost as % of total for department	0.08	0.07	0.08	0.08	0.06	0.06	0.06
<b>Finance component</b>							
Personnel numbers (head count)	13	13	13	30	30	30	30
Personnel cost (R thousands)	5 450	5 127	6 102	6 271	14 546	15 377	16 730
Head count as % of total for department	0.08	0.09	0.07	0.16	0.16	0.16	0.16
Personnel cost as % of total for department	0.08	0.07	0.07	0.06	0.11	0.11	0.11
<b>Full time workers</b>							
Personnel numbers (head count)	155	151	187	188	188	188	188
Personnel cost (R thousands)	68 304	75 813	88 047	102 283	132 029	138 593	150 789
Head count as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Part-time workers</b>							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–
<b>Contract workers</b>							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–

## 6.2.2. Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	161	111	56	71	71	71	83	90	95
Subsistence and travel	69	61	32	33	33	33	38	42	44
Payments on tuition	92	50	24	38	38	38	45	48	51
Other	–	–	–	–	–	–	–	–	–
Programme 2: Parliamentary Business	203	87	56	58	58	58	186	67	70
Subsistence and travel	83	35	21	22	22	22	96	28	29
Payments on tuition	120	52	35	36	36	36	90	39	41
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>364</b>	<b>198</b>	<b>112</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>269</b>	<b>157</b>	<b>165</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	178	191	187	55	58	199	209	209	209
Number of personnel trained	162	171	95	55	55	55	58	62	66
<i>of which</i>									
Male	74	79	45	25	25	25	28	32	34
Female	88	92	50	30	30	30	30	30	32
Number of training opportunities	127	134	141	160	160	160	132	160	169
<i>of which</i>									
Tertiary	72	76	80	85	85	85	30	85	90
Workshops	55	58	61	75	75	75	102	75	79
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

## Annexures to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	172 827	169 651	202 918	182 726	206 182	208 131	230 735	237 165	250 777
<b>Current payments</b>									
Compensation of employees	68 304	75 813	88 136	95 803	108 228	102 283	132 029	138 593	150 789
Salaries and wages	56 992	63 229	71 311	73 248	86 371	81 173	104 366	110 511	120 450
Social contributions	11 312	12 584	16 825	22 555	21 857	21 110	27 663	28 082	30 339
Goods and services	104 523	93 838	114 782	86 923	97 954	105 848	98 706	98 572	99 988
Administrative fees	219	145	143	215	215	215	226	238	250
Advertising	334	2 859	3 117	5 938	5 938	7 832	8 530	9 607	10 098
Assets less than the capitalisation	3 688	3 669	3 718	477	477	1 280	500	525	553
Audit cost: External	2 545	2 679	4 254	4 252	4 632	4 585	3 856	2 937	2 369
Bursaries: Employees	681	672	692	640	859	640	672	706	743
Catering: Departmental activities	4 585	3 762	15 087	4 579	5 844	6 800	10 223	7 878	8 322
Communication (G&S)	4 005	3 476	3 458	3 887	3 887	4 387	4 407	4 943	4 713
Computer services	25 430	18 620	18 677	3 218	5 218	7 159	9 648	4 622	4 227
Consultants and professional services	1 692	1 646	1 490	1 643	2 995	1 528	1 408	2 130	2 464
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	1 149	887	881	1 040	1 390	1 640	2 391	1 145	1 206
Contractors	27 224	13 605	12 892	8 651	8 901	11 168	11 709	12 104	13 074
Agency and support / outsourcing	6 699	8 176	4 601	6 112	8 112	10 456	3 713	7 940	9 113
Entertainment	270	218	206	183	183	183	191	201	211
Fleet services (including government vehicles)	979	1 029	1 275	1 680	1 680	3 335	1 764	1 852	1 950
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	146	165	148	262	262	262	278	295	311
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	14	11	5	16	16	16	18	19	20
Inventory: Materials and supplies	60	9	8	34	34	34	36	38	40
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	375	368	274	519	519	519	749	445	416
Consumable: Stationery, printing	616	495	456	1 053	1 053	1 053	1 232	1 144	1 017
Operating leases	3 979	4 055	8 787	5 416	5 881	6 526	6 182	7 818	8 248
Property payments	2 720	4 882	4 760	6 783	7 483	8 530	7 122	9 455	6 764
Transport provided: Departmental	39	1 172	1 363	2 378	2 378	2 610	3 008	3 099	4 005
Travel and subsistence	15 259	16 390	23 599	24 656	25 756	21 799	16 568	14 691	14 862
Training and development	467	456	352	311	311	311	326	342	360
Operating payments	863	3 437	3 249	1 656	1 656	1 656	2 652	2 736	2 868
Venues and facilities	485	945	1 281	1 287	2 237	1 287	1 258	1 621	1 774
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>30 167</b>	<b>17 343</b>	<b>24 484</b>	<b>36 904</b>	<b>37 756</b>	<b>37 756</b>	<b>37 894</b>	<b>38 893</b>	<b>40 954</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>18 062</b>	<b>3 704</b>	<b>2 794</b>	<b>7 167</b>	<b>7 467</b>	<b>5 518</b>	<b>4 859</b>	<b>6 295</b>	<b>6 629</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 090	3 496	2 794	7 167	6 867	5 518	4 334	5 744	6 049
Transport equipment	—	—	—	—	300	—	—	—	—
Other machinery and equipment	5 090	3 496	2 794	7 167	6 567	5 518	4 334	5 744	6 049
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	12 972	208	—	—	600	—	525	551	580
<b>Payments for financial assets</b>	—	—	941	—	—	—	—	—	—
<b>Total economic classification: Provincial Legislature</b>	<b>221 056</b>	<b>190 698</b>	<b>231 137</b>	<b>226 797</b>	<b>251 405</b>	<b>251 405</b>	<b>273 488</b>	<b>282 353</b>	<b>298 360</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>89 016</b>	<b>84 554</b>	<b>94 080</b>	<b>97 199</b>	<b>100 618</b>	<b>103 739</b>	<b>111 386</b>	<b>118 071</b>	<b>124 040</b>
Compensation of employees	29 821	30 708	37 004	50 516	47 219	44 461	60 737	63 678	69 281
Salaries and wages	25 618	26 262	28 668	42 244	39 477	37 634	50 155	53 198	57 741
Social contributions	4 203	4 446	8 336	8 272	7 742	6 827	10 582	10 480	11 540
Goods and services	59 195	53 846	57 076	46 683	53 399	59 278	50 649	54 393	54 759
Administrative fees	124	56	45	105	105	105	111	117	123
Advertising	175	171	134	3 678	3 678	3 678	3 881	4 072	4 288
Assets less than the capital value	3 688	3 669	3 718	477	477	1 280	500	525	553
Audit cost: External	2 545	2 679	4 254	4 252	4 632	4 585	3 856	2 937	2 369
Bursaries: Employees	681	672	692	640	859	640	672	706	743
Catering: Departmental agencies	410	180	160	261	261	811	273	287	311
Communication (G&S)	3 117	2 530	2 511	2 648	2 648	2 648	2 802	3 897	3 676
Computer services	25 430	18 620	18 677	3 218	5 218	7 159	9 648	4 622	4 227
Consultants and professional services	1 069	909	718	922	2 274	922	968	1 668	1 755
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	855	592	583	651	651	651	683	717	755
Contractors	940	538	533	1 101	1 351	3 438	1 456	1 559	1 642
Agency and support / outside services	6 669	7 885	4 269	5 823	7 823	10 167	3 409	7 621	8 777
Entertainment	192	136	113	93	93	93	97	102	107
Fleet services (including goods and services)	948	998	1 245	1 590	1 590	3 245	1 669	1 752	1 845
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	108	111	92	169	169	169	178	188	197
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher fees	14	11	5	16	16	16	18	19	20
Inventory: Materials and supplies	60	9	8	34	34	34	36	38	40
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	293	281	185	330	330	330	348	367	387
Consumable: Stationery, printing and reprographics	570	424	384	596	596	596	626	657	692
Operating leases	3 724	3 797	8 528	4 893	5 358	6 003	5 633	7 242	7 641
Property payments	2 436	4 485	4 326	6 326	6 326	6 297	6 642	8 951	6 234
Transport provided: Departmental agencies	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 854	4 148	4 947	8 056	8 106	5 607	6 320	5 485	7 466
Training and development	304	284	188	121	121	121	127	133	140
Operating payments	629	459	316	370	370	370	389	408	431
Venues and facilities	360	202	445	313	313	313	307	323	340
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 062</b>	<b>3 704</b>	<b>2 794</b>	<b>7 167</b>	<b>7 467</b>	<b>5 518</b>	<b>4 859</b>	<b>6 295</b>	<b>6 629</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 090	3 496	2 794	7 167	6 867	5 518	4 334	5 744	6 049
Transport equipment	-	-	-	-	300	-	-	-	-
Other machinery and equipment	5 090	3 496	2 794	7 167	6 567	5 518	4 334	5 744	6 049
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 972	208	-	-	600	-	525	551	580
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Payments and estimates</b>	<b>107 078</b>	<b>88 258</b>	<b>97 286</b>	<b>104 366</b>	<b>108 085</b>	<b>109 257</b>	<b>116 245</b>	<b>124 366</b>	<b>130 669</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>83 820</b>	<b>85 097</b>	<b>108 749</b>	<b>102 164</b>	<b>105 564</b>	<b>104 392</b>	<b>119 349</b>	<b>119 094</b>	<b>126 737</b>
Compensation of employees	38 483	45 105	51 043	61 924	61 009	57 822	71 292	74 915	81 508
Salaries and wages	31 374	36 967	42 774	47 641	46 894	43 539	54 211	57 313	62 709
Social contributions	7 109	8 138	8 269	14 283	14 115	14 283	17 081	17 602	18 799
Goods and services	45 337	39 992	57 706	40 240	44 555	46 570	48 057	44 179	45 229
Administrative fees	95	89	98	110	110	110	115	121	127
Advertising	159	2 688	2 983	2 260	2 260	4 154	4 649	5 535	5 810
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	4 175	3 582	14 927	4 318	5 583	5 989	9 950	7 591	8 011
Communication (G&S)	888	946	947	1 239	1 239	1 739	1 605	1 046	1 037
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	623	737	772	721	721	606	440	462	709
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	294	295	298	389	739	989	1 708	428	451
Contractors	26 284	13 067	12 359	7 550	7 550	7 730	10 253	10 545	11 432
Agency and support / outside services	30	291	332	289	289	289	304	319	336
Entertainment	78	82	93	90	90	90	94	99	104
Fleet services (including goods and services)	31	31	30	90	90	90	95	100	105
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	38	54	56	93	93	93	100	107	114
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	82	87	89	189	189	189	401	78	29
Consumable: Stationery, printing and reprographics	46	71	72	457	457	457	606	487	325
Operating leases	255	258	259	523	523	523	549	576	607
Property payments	284	397	434	457	1 157	2 233	480	504	530
Transport provided: Departmental agencies	39	1 172	1 363	2 378	2 378	2 610	3 008	3 099	4 005
Travel and subsistence	11 405	12 242	18 652	16 600	17 650	16 192	10 248	9 206	7 396
Training and development	163	172	164	190	190	190	199	209	220
Operating payments	234	2 978	2 933	1 286	1 286	1 286	2 263	2 328	2 437
Venues and facilities	125	743	836	974	1 924	974	951	1 298	1 434
Rental and hiring	9	10	9	37	37	37	39	41	10
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>30 167</b>	<b>17 343</b>	<b>24 484</b>	<b>36 904</b>	<b>37 756</b>	<b>37 756</b>	<b>37 894</b>	<b>38 893</b>	<b>40 954</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Parliamentary Business</b>	<b>113 987</b>	<b>102 440</b>	<b>133 762</b>	<b>139 068</b>	<b>143 320</b>	<b>142 148</b>	<b>157 243</b>	<b>157 987</b>	<b>167 691</b>