

Vote 2

Provincial Legislature

Vote 2

Provincial Legislature

To be appropriated by Vote in 2014/15	R134 877 000
Statutory amount	R21 606 000
Executive Authority	The Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

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

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

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

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

- Facilities for Members and Political Parties – To empower Members of the Provincial Legislature and the parties they represent in the Legislature to do their political work.
- Administration – To establish an effective Legislature governance structure that will ensure that the institution operates optimally.
- Parliamentary Services – To provide the Speaker, Deputy Speaker, the House, Committees and Members with procedural and legal advice, research and library services, information and Hansard support services, facilitation of public involvement and communication services.

Legislative and Policy Mandates

The Northern Cape Provincial Legislature is governed by the following statutes and policies:

- Constitution of the Republic of South Africa, 1996;
- Northern Cape Provincial Legislature Service Act, 2011;
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996;
- Northern Cape Petitions Act; 2010
- Standing Rules of the Legislature;
- Code for the Financial Administration of the Northern Cape Provincial Legislature;

- Polices of the Legislature;
- Remuneration of Public Office Bearers Act 92 of 1997;
- Power, Privileges and Immunities of Parliament and Provincial Legislatures Act 4 of 2004;
- Labour Relations Act 66 of 1995 and other related labour Legislation; and the
- Public Finance Management Act of 1999;

Vision

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

Mission

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

Values

The Legislature abides by the following values:

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

The Northern Cape Provincial Legislature received a qualified audit opinion for the year ended 31 March 2013. In order to improve on this the Northern Cape Provincial Legislature, has put in place an action plan, which at a high level include the temporary recruitment of suitable qualified officials to review legacy issues which are major contributor to the qualification. To this end three officials have been appointed and work towards the action has begun. The NCPL has also implemented controls as recommended by a forensic audit concluded late in 2012/13. In terms of the stabilization of the management structure, outstanding labour matters involving senior managers have been concluded, resulting in three vacancies, including the position of Secretary to the NCPL. The most senior position has been filled, and one senior manager position has been advertised.

The Risk management activities included risk assessment workshops and the development of a risk register and risk management strategy. The internal audit has reviewed the implementation of risk management strategies, in particular in finance and human resources, and found that room for improvement still exists.

The audit committee has been in place for the entire period under review. The Committee met regularly and considered the Legislature expenditure and internal audit reports. During the year, internal audit performed follow up audits on the NCPL's risk management commitments as well as

produced reports on the human resources and financial services section. The internal capacity of the Internal Audit unit remains a challenge however the NCPL was once again forced to outsource the function to external service providers. The NCPL has not succeeded in building its own internal audit capacity in the current financial year, due to budgetary and other skills constraints.

Phase three of the Members Capacity building programme has been implemented, however the latter part of the programme is in the year under review, certain budgetary pressures were experienced as the programme was moved to WITS university campus and no budget allocation was set aside to meet this expense. Only one of the quarterly meetings between the Auditor General, Speaker and Accounting Officer took place, due to the resignation of the former Speaker and the retirement of the Auditor General. During the transition phase no governance meeting was held.

In terms of the public outreach programmes, workshops and sector parliaments were held. Taking Parliament to the People was successfully held in the Pixley Ka seme Region.

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

The NCPL expects to bear the fruit of implementation of its audit action plan in 2014/15. Procedures to correct misstatements and the controls have been put in place, thoroughly discussed and consulted on with relevant stakeholders, and received positive feedback. Management believes it is on the correct track to deal with these issues and major test will come in the form of the 2013/14 audit conducted early in 2014/15.

Senior management positions will be filled in the 2014/15 financial year, bringing much needed stability to the management structure.

The valued role of the audit committee is expected to bear fruit during this financial year. With the support of our outsourced internal audit function the Legislature will in the next coming financial year (2014/15) start to build its own internal audit capacity. The Legislature will also develop its physical and document security. Risk Management will also be conducted in house during the coming financial year.

In terms of core business, the 2014/15 is an election year, signalling the end of the 4th session of Northern Cape Provincial Legislature as well as the beginning of the 5th session. The first half of the 2014/15 financial year will be dedicated to setting up the support infrastructure for the 5th Legislature and planning the strategic direction of the NCPL over the next five year term. The NCPL also has to focus on the inauguration of the elected premier early in the new financial year.

In light of the above, the 2014/15 activities will include members capacity building programmes, new member orientation and planning at a political level, where the MPL's will determine the strategic focus for the next five years. This will be followed by management strategic planning, which will include a total review of the strategic policy in terms of the organisation structure and Medium Term budget policy applicable to the NCPL.

In terms of core business, activities which give expression to the Constitutional Mandate of the NCPL will continue at levels planned in the Annual Performance Plan. This includes public outreach workshops, sector parliaments and the dissemination of information through the printing of the quarterly newsletter. Sixty outreach workshops are planned for the coming year as well as radio and newspaper advertising to assist in achieving the institutional public participation goals. Implementation of the newly developed communication strategy will feature prominently in the coming financial year.

In terms of oversight, the implementation of the Sector Oversight Model, which was developed to ensure standardised oversight practices for the entire legislative sector, as well as to improve on the outcomes of oversight will also be further rolled in the 2014/15 financial year. In order to improve

the quality of oversight and to ensure the oversight takes place from an informed point of view, the annual research project plan was developed and will be implemented.

In terms of lawmaking, summaries of provincial legislation will be produced as well as a manual on legislation administered by departments. Through the NCOP office, regional workshops will also be held to enhance the lawmaking process. Laws will also be further explained through a series of articles to be included in the newsletter and through radio as a means of leveraging electronic media. The Hansard Unit will also assist the process by translating at least 4 summaries in the official languages commonly used in the Province.

4. Reprioritisation

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

Programme growth since 2009/10 has not kept pace with inflationary increases especially in respect of municipal service fees and audit fees. This also prompted a realignment of budget, resulting in an increase in the allocation of programme one from 2014/15 fiscal period.

5. Procurement

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

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

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

During the year the threshold for advertising tenders has also been increased from R0.100 million to R0.500 million, which should reduce turnaround time for procurement below R0.500 million.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

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
Equitable share	115 805	126 521	136 825	138 785	142 287	142 287	156 483	156 811	165 359
Conditional grants									
Total receipts	115 805	126 521	136 825	138 785	142 287	142 287	156 483	156 811	165 359

6.2 Legislature receipts collection

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 932	2 872	72	2 258	2 258	2 258	2 371	2 480	2 611
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	415	361	471	169	169	445	177	185	195
Sales of capital assets	415		823			17			
Transactions in financial assets and liabilities			1 905						
Total departmental receipts	2 762	3 233	3 271	2 427	2 427	2 720	2 548	2 665	2 806

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the provinces Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a provincial legislature must be paid into an account opened by the Legislature. The revenue collected by the NCPL does therefore not form part of its Voted Funds.

In terms of revenue collection the NCPL projected to receive revenue of R2.427m for the 2013/14 financial year, growing to R2.548 million in the 2014/15 financial year.

The major sources of revenue for the NCPL relates to interest on positive bank balances, as well as provision for the retention of previously collected revenue. Each year the revenue accumulated is written from the revenue account to a payable account in terms of BAS, to account correctly the revenue is written back to the income statement at the beginning of the year.

7. Payment summary

7.1 Key assumptions

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

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Provision for member's remuneration is under direct charges and accounts for 14 per cent of the budget.
- Increase in salaries of the Members of the Legislature at 6 per cent per annum
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries and is implemented from April each year. The last agreement (2013/14) was reached at 6.3per cent. The budget includes 6.5 per cent provision.
- Provincial earmarked funds amounting to R13.062 million were allocated specifically to items for which they were intended.
- Adequate provision was made for the opening of the Legislature in 2014/15, as well as the inauguration of the Premier which is scheduled to take place in 2014/15.
- Assumption for inflation related items was based on revised CPI projections for the 2014 MTEF which are, 5.5 per cent in 2013/14; 5.4 per cent for 2015/16 and 5.4 per cent in 2016/17

- Provision for salary increases are made at the above mentioned CPI projections plus 1 per cent in year one and two and CPI only for year three of the MTEF.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: 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
Programmes									
1. Administration	36 901	39 040	46 327	41 799	44 150	44 150	52 783	50 029	52 352
2. Facilities For Members And Political Pa	32 795	33 305	35 422	38 836	38 836	38 836	40 253	41 098	43 276
3. Parliamentary Services	28 347	35 740	35 509	37 574	37 645	37 645	41 841	42 998	45 820
Total	98 043	108 085	117 258	118 209	120 631	120 631	134 877	134 125	141 448
Direct charge on the Provincial Revenue Fund									
Members remuneration	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Other (Specify)									
Total payments and estimates	115 805	126 521	136 825	138 785	142 287	142 287	156 483	156 811	165 359

The spending trends have increased from R115.805 million in 2010/11 to an adjusted budget of R142.287 million in 2013/14. An annual average nominal growth rate of 4.2 per cent is expected over the 2013/14 to 2016/17 MTEF period.

7.3 Summary of economic classification

Table 2.4 shows a summary of payments and estimates by economic classification. There is an increasing trend in expenditure for compensation of employees, goods and services and payments for capital assets.

Table 2.4 : 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
Current payments	94 582	103 793	112 052	116 247	116 521	116 718	129 907	132 056	139 291
Compensation of employees	66 289	71 294	76 559	82 081	83 123	83 123	93 015	97 228	102 131
Goods and services	28 293	32 482	35 493	34 166	33 398	33 595	36 892	34 828	37 160
Interest and rent on land		17							
Transfers and subsidies to:	19 406	20 725	21 762	22 538	25 494	25 375	23 666	24 755	26 067
Provinces and municipalities									
Departmental agencies and accounts		374	336		496	438			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662
Households	329	320	353	349	2 809	2 748	368	385	406
Payments for capital assets	1 817	2 003	3 011		272	194	2 910		
Buildings and other fixed structures									
Machinery and equipment	1 817	1 964	3 011		272	194	2 910		
Heritage Assets		39							
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	115 805	126 521	136 825	138 785	142 287	142 287	156 483	156 811	165 359

The figures above in table 2.4 reflect per item the spending plans of the Northern Cape Provincial Legislature as well as a historic perspective in terms of audited outcomes. Spikes in programme figures represent the NCPL's capital investment strategy, which dictates that capital allocation will be rolled to the three programmes over the MTEF. As a result of expenditure allocation, the NCPL

centralises payment of essential services like municipal accounts, maintenance and upkeep of the building. While these are centralised in Administration, the services are used to contribute to the achievement of performance targets in all programmes. Major reprioritization also moves allocations to programme one to cater for these essential items.

7.4 Infrastructure payments

The Legislature does not have any infrastructure payments

7.5 Departmental public-private partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

7.6.2 Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

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
Non-profit institutions	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662
Households	329	320	353	349	2 809	2 748	368	385	406
Departmental agencies (non-business entities)		374	336		496	438			
Total departmental transfers	19 406	20 725	21 762	22 538	25 494	25 375	23 666	24 755	26 068

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

7.6.3 Transfers to Local government

The Legislature does not have transfers to local government

8. Receipts and retentions: Provincial Legislature

The Northern Cape Provincial Legislature does retain its own funds in accordance with sections 13(1) and 22(1) of the PFMA, however, since uncertainty exists with regard to the processes to followed for spending purposes, the Northern Cape provincial Legislature has adopted the following approach when spending:

- Revenue is accrued annually and retained by the NCPL;
- Spending plans are developed on an *ad hoc* basis to spend retained funds;
- The funds are not surrendered to Provincial Treasury annually, its only done when the need arise for the funds to be appropriated.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Speaker	3 874	4 480	5 177	5 126	5 135	5 135	7 720	7 323	7 767
2. Office Of The Secretary	3 346	2 294	2 892	3 845	4 920	4 920	5 709	5 510	5 708
3. Financial Management	11 071	14 103	16 841	12 896	13 074	13 074	15 211	14 041	14 699
4. Corporate Services	8 902	8 454	9 430	9 288	10 363	10 363	11 459	11 501	11 891
5. Security And Records Management	9 708	9 709	11 987	10 644	10 658	10 658	12 684	11 654	12 286
Total payments and estimates	36 901	39 040	46 327	41 799	44 150	44 150	52 783	50 029	52 352

The spending has increased from R36.901 million in 2010/11 to an adjusted budget of R44.150 million in 2013/14. The estimated payments are expected to grow to R52.783 million in 2014/15.

Earmarked funds allocated for 2014/15 to programme one include:

CFO's office capacity building, capital expenditure in terms of "tools of trade" for MPL's of the 5th Legislature, upgrading of the IT data lines, funding for resettlement of MPL's, biometric access control and fire detection system. These represent once off allocations.

In terms earmarked allocation over the MTEF, the outsourcing of employee health and wellness as well as Member's Capacity Building Programme is included.

Table 2.12.1 : Summary of payments and estimates by economic classification: 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
Current payments	35 840	36 971	43 613	41 450	42 185	42 324	49 855	49 644	51 946
Compensation of employees	22 818	23 838	25 347	27 698	28 669	28 669	33 860	35 319	36 311
Goods and services	13 022	13 116	18 266	13 752	13 516	13 655	15 995	14 325	15 635
Interest and rent on land		17							
Transfers and subsidies to:	329	320	353	349	1 729	1 670	368	385	406
Provinces and municipalities									
Departmental agencies and Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	329	320	353	349	1 729	1 670	368	385	406
Payments for capital assets	732	1 749	2 361		236	156	2 560		
Buildings and other fixed structures									
Machinery and equipment	732	1 749	2 361		236	156	2 560		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	36 901	39 040	46 327	41 799	44 150	44 150	52 783	50 029	52 352

9.2 Service delivery measures

No service delivery measures for programme 1

Programme 2: Facilities for members and political parties

Description and objectives

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

Sub-programme objectives

Facilities and benefits to Members

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

Political Support Service

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

Main services delivered in this programme

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Facilities For Members And Political Parties

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
1. Members Facilities	5 197	4 842	4 585	5 399	5 399	5 399	5 584	5 763	6 068
2. Political Party Support	27 598	28 463	30 837	33 437	33 437	33 437	34 669	35 335	37 208
Total payments and estimates	32 795	33 305	35 422	38 836	38 836	38 836	40 253	41 098	43 276

The spending trends have increased from R32.795 million in 2010/11 to an adjusted budget of R38.836 million in 2014/15 at an average annual rate of 5.8 per cent. The estimated payments are expected to grow to R40.253 million in 2014/15.

Table 2.12.2 : Summary of payments and estimates by economic classification: Facilities For Members And Political Parties

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
Current payments	12 859	12 646	13 780	16 647	16 151	16 209	16 955	16 728	17 615
Compensation of employees	4 884	5 219	5 839	6 286	6 286	6 286	6 603	6 960	7 329
Goods and services	7 975	7 427	7 941	10 361	9 865	9 923	10 352	9 768	10 286
Interest and rent on land									
Transfers and subsidies to:	19 077	20 405	21 409	22 189	22 685	22 627	23 298	24 370	25 662
Provinces and municipalities									
Departmental agencies and accounts		374	336		496	438			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662
Households									
Payments for capital assets	859	254	233						
Buildings and other fixed structures									
Machinery and equipment	859	215	233						
Heritage Assets		39							
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	32 795	33 305	35 422	38 836	38 836	38 836	40 253	41 098	43 276

Service Delivery measures: Programme 2

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and Benefits to Members			
Annual allocations paid to political parties quarterly	4	4	4
Spending in line with Budget	No overspending	No overspending	No overspending

Programme 3: Parliamentary services

Description and objectives

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

Sub-programme objectives

Committees.

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

Public Participation and awareness

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

Committees and research services

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

Hansard services and language services

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

Deputy Secretary Parliamentary services

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

Proceedings and NCOP

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

Legal Services

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: Parliamentary Services

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
1. Standing Committees	1 856	2 442	2 096	2 609	2 609	2 609	3 250	2 865	3 020
2. Portfolio Committees	293	445	510	494	494	494	521	543	572
3. Public Participation And Awareness	7 500	9 739	9 142	9 391	9 410	9 410	9 412	10 692	11 423
4. Committees And Research Services	5 192	10 038	11 036	9 330	9 351	9 351	12 841	13 512	14 412
5. Hansard And Language Services	2 805	3 360	3 625	4 409	4 419	4 419	4 800	4 621	4 952
6. Deputy Secretary: Parliamentary Services	1 512	1 523	1 781	3 303	3 307	3 307	4 193	3 205	3 410
7. Proceedings And Ncop	5 037	5 824	4 383	4 785	4 794	4 794	3 357	3 788	3 991
8. Legal Services	4 152	2 369	2 936	3 253	3 261	3 261	3 467	3 772	4 041
Total payments and estimates	28 347	35 740	35 509	37 574	37 645	37 645	41 841	42 998	45 820

The spending trends has increased from R28.347 million in 2010/11 to an adjusted budget of R37.645 million in 2013/14 at an average annual rate of 9.8 per cent due to a systematic increase to reallocate funds to core business. This budget grows to R41.841 in 2014/15.

Table 2.12.3 : Summary of payments and estimates by economic classification: Parliamentary Services

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
Current payments	28 121	35 740	35 092	37 574	37 609	37 607	41 491	42 998	45 820
Compensation of employees	20 825	23 801	25 806	27 521	27 592	27 592	30 946	32 263	34 580
Goods and services	7 296	11 939	9 286	10 053	10 017	10 015	10 545	10 735	11 240
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	226		417		36	38	350		
Buildings and other fixed structures									
Machinery and equipment	226		417		36	38	350		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	28 347	35 740	35 509	37 574	37 645	37 645	41 841	42 998	45 820

Included in the 2014/15 allocation is once off earmarked funding for the inauguration of the Premier as well as the upgrading of the of the conference facilities in the Chamber.

Service Delivery measures: Programme 3

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 3: Parliamentary Services			
Number of Sectorial Parliaments held	3	3	3
Number of outreach workshops	60	60	60
Timeous referral of petitions to Standing Committee	within 7 days	within 7 days	within 7 days
Development of manual on petitions process	1		
Number of print information material produced	5	5	5
Number of print advertisements	12	12	12
Number of audio advertisements	12	12	12
Production of multilingual documents	4	4	4
Number of articles contributed in newsletter	4	4	4
Number of radio interviews	4	4	4
Number of simplified summaries of provincial legislation	4	4	4
Prepare a manual on legislation administered by departments	1		
System and cycle of Legislation reviewed and updated	1	1	1
Oversight model guide used	1	1	1
Number of transcripts produced	168	168	168
Approved research policy	1		
Comprehensive Library policy approved	1		
Implementation of the annual research plan	1	1	1
Implementation of the Library marketing strategy	1	1	1
Number of knowledge management steering committee meetings	2	4	4
Revised knowledge management strategy	1		
Produce a communication strategy	1		
Implementation of communication strategy	0	1	1

Programme 4: Members remuneration

Description and objectives

To provide for remuneration of Members of the Legislature.

Table 2.10.4: Summary of payments and estimates: Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Members remuneration	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Total	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911

The spending trends has increased from R17.762 million in 2010/11 to an adjusted budget of R21.656 million in 2013/14 at an average annual rate of 5 per cent. The estimated payments are expected to grow to R21.606 million in 2014/15.

Table 2.12.4: Summary of payments and estimates: Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Current payments	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Compensation of employees	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Goods and services									
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

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	65	66	66	69	69	69	69
2. Facilities For Members And Political Parties	20	20	20	20	20	20	20
3. Parliamentary Services	50	50	50	52	52	52	52
4. Members Remuneration	19	19	19	19	19	19	19
Total provincial personnel numbers	154	155	155	160	160	160	160
Total provincial personnel cost (R thousand)	66 289	71 294	76 559	83 123	93 015	98 058	103 943
Unit cost (R thousand)	430	460	494	520	581	613	650

Table 2.13 includes MPL's as the remuneration of MPL's is included in the total appropriation.

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	154	155	155	160	160	160	160	160	160
Personnel cost (R thousands)	66 289	71 294	76 559	82 081	83 123	83 123	93 015	98 058	103 943
Human resources component									
Personnel numbers (head count)	15	15	15	15	15	15	15	15	15
Personnel cost (R thousands)	6 012	6 092	6 585	6 919	7 223	7 223	7 778	8 322	8 641
Head count as % of total for department	9.7%	9.7%	9.7%	9.4%	9.4%	9.4%	9.4%	9.4%	9.4%
Personnel cost as % of total for departme	9.1%	8.5%	8.6%	8.4%	8.7%	8.7%	8.4%	8.5%	8.3%
Finance component									
Personnel numbers (head count)	21	21	22	19	19	19	24	24	24
Personnel cost (R thousands)	6 433	8 143	7 722	8 921	9 099	9 099	10 310	10 867	11 454
Head count as % of total for department	13.6%	13.5%	14.2%	11.9%	11.9%	11.9%	15.0%	15.0%	15.0%
Personnel cost as % of total for departme	9.7%	11.4%	10.1%	10.9%	10.9%	10.9%	11.1%	11.1%	11.0%
Full time workers									
Personnel numbers (head count)	91	92	92	95	95	95	95	95	95
Personnel cost (R thousands)	43 330	48 016	52 407	56 106	56 068	56 068	65 825	69 609	73 964
Head count as % of total for department	59.1%	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%	59.4%
Personnel cost as % of total for departme	65.4%	67.3%	68.5%	68.4%	67.5%	67.5%	70.8%	71.0%	71.2%
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 departme	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	63	63	63	65	65	65	65	65	65
Personnel cost (R thousands)	22 959	23 278	24 152	25 975	27 055	27 055	27 190	28 449	29 979
Head count as % of total for department	40.9%	40.6%	40.6%	40.6%	40.6%	40.6%	40.6%	40.6%	40.6%
Personnel cost as % of total for departme	34.6%	32.7%	31.5%	31.6%	32.5%	32.5%	29.2%	29.0%	28.8%

9.3.2 Training

Table 2.15 (a) reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2010/11 to 2012/13 and budgeted expenditure for the period 2012/13 to 2016/2017.

Table 2.15(a) : Payments on training by programme

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
1. Administration	169	170	-	190	190	190	906	208	219
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	169	170	-	190	190	190	906	208	219
2. Facilities For Members And Political	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Parliamentary Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	169	170	-	190	190	190	906	208	219

Table 2.15(b) provides information of the number of persons trained, gender profile of the persons trained and to be trained, number of bursaries awarded, interns and learnerships.

Table 2.15(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	154	155	155	160	160	160	160	160	160
Number of personnel trained	59	67	52	35	55	55	77	83	89
<i>of which</i>									
Male	30	30	29	15	25	25	35	38	41
Female	29	37	23	20	30	30	42	45	48
Number of training opportunities	7	11	9	5	10	10	22	27	33
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	7	11	8	3	10	10	12	15	19
Seminars	-	-	1	2	-	-	10	12	14
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	19	21	20	15	-	-	-	-	-
Number of interns appointed	2	2	-	-	-	-	-	10	13
Number of learnerships appointed	-	-	-	4	-	-	5	7	10
Number of days spent on training	-	-	-	-	-	-	-	-	-

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 2**

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 932	2 872	72	2 258	2 258	2 258	2 371	2 480	2 611
Sale of goods and services produced by department (excluding capital assets)	1 932	2 872	72	2 258	2 258	2 258	2 371	2 480	2 611
Sales by market establishments	1 932	2 872	72	2 258	2 258	2 258	2 371	2 480	2 611
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	415	361	471	169	169	445	177	185	195
Interest	415	361	471	169	169	445	177	185	195
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	415	-	823	-	-	17	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	415	-	823	-	-	17	-	-	-
Transactions in financial assets and liabilities	-	-	1 905	-	-	-	-	-	-
Total departmental receipts	2 762	3 233	3 271	2 427	2 427	2 720	2 548	2 665	2 806

Table B 3.1: 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
Current payments	35 840	36 971	43 613	41 450	42 185	42 324	49 855	49 644	51 946
Compensation of employees	22 818	23 838	25 347	27 698	28 669	28 669	33 860	35 319	36 311
Salaries and wages	22 818	23 838	25 347	27 698	28 669	28 669	33 860	35 319	36 311
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 022	13 116	18 266	13 752	13 516	13 655	15 995	14 325	15 635
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	633	391	282	366	366	505	412	481	507
Assets less than the capitalisation threshold	261	188	148	210	210	210	221	232	245
Audit cost: External	1 957	2 027	1 896	1 940	1 940	1 940	2 000	1 131	1 092
Bursaries: Employees	850	70	12	78	78	78	82	86	91
Catering: Departmental activities	334	656	531	732	732	732	453	806	850
Communication (G&S)	880	671	320	647	647	647	784	822	766
Computer services	500	529	2 674	586	586	586	1 214	224	236
Consultants and professional services: Business and advisory services	670	230	19	256	256	256	1 369	598	630
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	169	179	1 501	299	299	299	209	219	231
Contractors	-	1 365	4 036	1 514	1 278	1 278	974	1 464	1 443
Agency and support / outsourced services	960	-	-	-	-	-	-	-	-
Entertainment	179	170	80	190	190	190	-	210	221
Fleet services (including government motor transport)	-	-	-	608	608	608	658	158	167
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	332	344	365	385	385	385	404	423	1 383
Inventory: Fuel, oil and gas	228	214	147	161	161	161	274	287	302
Inventory: Learner and teacher support material	198	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	22	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	987	-	-	-	-	-	-	-
Consumable supplies	316	339	435	497	497	497	532	559	589
Consumable: Stationery, printing and office supplies	532	349	269	289	289	289	308	323	340
Operating leases	889	1 706	951	1 747	1 747	1 747	2 341	1 670	1 760
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	457	634	2 613	717	717	717	722	800	843
Travel and subsistence	1 263	1 009	1 235	1 349	1 349	1 349	1 089	2 551	2 588
Training and development	169	170	-	190	190	190	906	208	219
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 145	807	752	924	924	924	973	1 006	1 060
Rental and hiring	100	59	-	67	67	67	70	67	71
Interest and rent on land	-	17	-	-	-	-	-	-	-
Interest	-	17	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	329	320	353	349	1 729	1 670	368	385	406
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	-	-	-	-	-	-	-	-	-
Households	329	320	353	349	1 729	1 670	368	385	406
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	329	320	353	349	1 729	1 670	368	385	406
Payments for capital assets	732	1 749	2 361	-	236	156	2 560	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	732	1 749	2 361	-	236	156	2 560	-	-
Transport equipment	-	-	2 231	-	-	-	1 000	-	-
Other machinery and equipment	732	1 749	130	-	236	156	1 560	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36 901	39 040	46 327	41 799	44 150	44 150	52 783	50 029	52 352

Table B.4.1: 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
Goods and services	13 022	13 116	18 266	13 752	13 516	13 655	15 995	14 325	15 635
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	633	391	282	366	366	505	412	481	507
Assets less than the capitalisation threshold	261	188	148	210	210	210	221	232	245
Audit cost: External	1 957	2 027	1 896	1 940	1 940	1 940	2 000	1 131	1 092
Bursaries: Employees	850	70	12	78	78	78	82	86	91
Catering: Departmental activities	334	656	531	732	732	732	453	806	850
Communication (G&S)	880	671	320	647	647	647	784	822	766
Computer services	500	529	2 674	586	586	586	1 214	224	236
Consultants and professional services: Business and advisory services	670	230	19	256	256	256	1 369	598	630
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	169	179	1 501	299	299	299	209	219	231
Contractors	-	1 365	4 036	1 514	1 278	1 278	974	1 464	1 443
Agency and support / outsourced services	960	-	-	-	-	-	-	-	-
Entertainment	179	170	80	190	190	190	-	210	221
Fleet services (including government motor transport)	-	-	-	608	608	608	658	158	167
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	332	344	365	385	385	385	404	423	1 383
Inventory: Fuel, oil and gas	228	214	147	161	161	161	274	287	302
Inventory: Learner and teacher support material	198	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	22	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	987	-	-	-	-	-	-	-
Consumable supplies	316	339	435	497	497	497	532	559	589
Consumable: Stationery, printing and office supplies	532	349	269	289	289	289	308	323	340
Operating leases	889	1 706	951	1 747	1 747	1 747	2 341	1 670	1 760
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	457	634	2 613	717	717	717	722	800	843
Travel and subsistence	1 263	1 009	1 235	1 349	1 349	1 349	1 089	2 551	2 588
Training and development	169	170	-	190	190	190	906	208	219
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 145	807	752	924	924	924	973	1 006	1 060
Rental and hiring	100	59	-	67	67	67	70	67	71
Total economic classification	13 022	13 116	18 266	13 752	13 516	13 655	15 995	14 325	15 635

Table B 3.2: Payments and estimates by economic classification: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	12 859	12 646	13 780	16 647	16 151	16 209	16 955	16 728	17 615
Compensation of employees	4 884	5 219	5 839	6 286	6 286	6 286	6 603	6 960	7 329
Salaries and wages	4 884	5 219	5 839	6 286	6 286	6 286	6 603	6 960	7 329
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 975	7 427	7 941	10 361	9 865	9 923	10 352	9 768	10 286
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	380	350	350	369	369	427	387	405	426
Communication (G&S)	257	273	287	303	303	303	318	333	351
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	311	736	773	816	816	816	857	898	946
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 598	5 525	6 007	8 296	7 800	7 800	8 183	7 498	7 895
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	429	543	524	577	577	577	607	634	668
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 077	20 405	21 409	22 189	22 685	22 627	23 298	24 370	25 662
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	374	336	-	496	438	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	374	336	-	496	438	-	-	-
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	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	859	254	233	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	859	215	233	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	859	215	233	-	-	-	-	-	-
Heritage Assets	-	39	-	-	-	-	-	-	-
Specialised military assets	-	39	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	32 795	33 305	35 422	38 836	38 836	38 836	40 253	41 098	43 276

Table B.4.2: Payments and estimates by economic classification: Facilities For Members And Political Parties

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
Goods and services	7 975	7 427	7 941	10 361	9 865	9 923	10 352	9 768	10 286
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	380	350	350	369	369	427	387	405	426
Communication (G&S)	257	273	287	303	303	303	318	333	351
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	311	736	773	816	816	816	857	898	946
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 598	5 525	6 007	8 296	7 800	7 800	8 183	7 498	7 895
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	429	543	524	577	577	577	607	634	668
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	7 975	7 427	7 941	10 361	9 865	9 923	10 352	9 768	10 286

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	28 121	35 740	35 092	37 574	37 609	37 607	41 491	42 998	45 820
Compensation of employees	20 825	23 801	25 806	27 521	27 592	27 592	30 946	32 263	34 580
Salaries and wages	20 825	23 801	25 806	27 521	27 592	27 592	30 946	32 263	34 580
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 296	11 939	9 286	10 053	10 017	10 015	10 545	10 735	11 240
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	483	581	270	646	646	646	505	410	432
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 347	2 291	1 279	1 261	1 225	1 223	1 026	1 187	1 251
Communication (G&S)	200	210	326	233	233	233	145	257	271
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	120	145	120	161	161	161	169	177	187
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	259	190	197	208	208	208	69	94	99
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
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	300	315	331	349	349	349	166	954	1 006
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	278	369	266	344	344	344	280	380	401
Consumable: Stationery, printing and office supplies	1 002	1 388	1 079	1 505	1 505	1 505	1 633	1 401	1 477
Operating leases	-	-	-	-	-	-	-50	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 167	4 375	4 201	3 994	3 994	3 994	5 406	5 286	5 571
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 090	1 661	748	1 164	1 164	1 164	973	335	278
Rental and hiring	50	414	469	188	188	188	223	254	268
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
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									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	226		417		36	38	350		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	226		417		36	38	350		
Transport equipment									
Other machinery and equipment	226		417		36	38	350		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	28 347	35 740	35 099	37 574	37 645	37 645	41 841	42 998	45 820

Table B.4.3: Payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services	7 296	11 939	9 286	10 053	10 017	10 015	10 545	10 735	11 240
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	483	581	270	646	646	646	505	410	432
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 347	2 291	1 279	1 261	1 225	1 223	1 026	1 187	1 251
Communication (G&S)	200	210	326	233	233	233	145	257	271
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	120	145	120	161	161	161	169	177	187
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	259	190	197	208	208	208	69	94	99
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
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	300	315	331	349	349	349	166	954	1 006
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	278	369	266	344	344	344	280	380	401
Consumable: Stationery, printing and office supplies	1 002	1 388	1 079	1 505	1 505	1 505	1 633	1 401	1 477
Operating leases	-	-	-	-	-	-	-50	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 167	4 375	4 201	3 994	3 994	3 994	5 406	5 286	5 571
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 090	1 661	748	1 164	1 164	1 164	973	335	278
Rental and hiring	50	414	469	188	188	188	223	254	268
Total economic classification	7 296	11 939	9 286	10 053	10 017	10 015	10 545	10 735	11 240

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 762	18 436	19 567	20 576	21 656	21 656	21 606	22 686	23 911

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

R thousand	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2011/12	2012/13				2013/14	2014/15	2015/16
Households	Office of the speaker	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662
Represented Political Parties	Political party support	329	320	353	349	2 809	2 748	368	385	406
Households	Political party support		374	336		496	438			
Total departmental transfers to NGO		19 406	20 725	21 762	22 538	25 494	25 375	23 666	24 755	26 068

