

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2015/16	R294 953 000
Direct Charge	R23 920 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Entity	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

Vision

A people-centred, African, world class Legislature

Mission of the Legislature

To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation and law making to ensure improved service delivery by adhering to the Batho Pele principles, 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 budget financial year (2014/15)

This review briefly captures the budget outcomes for the third quarter ending 31 December 2014 as well as achievements and challenges emanating from baseline allocation.

The Legislature's adjusted budget outcome for the third quarter was 76.4 per cent of the R291.121 million adjusted budgets. The budget increased by R17.633 million during the 2014/15 Adjustment Appropriation as a result of 2013/14 Legislature Retained Revenue of R1.513 million, the revamping of Chamber System R10.000 million and the allocation of Public Participation R6.120 million. Challenges of under/over spending on outcomes for the third quarter and on projections up to year end were however noted within programmes and spending items:

- On compensation of employees, low spending is noted due to vacant funded positions that had not been filled. Though a number of positions will be filled by year end, management has also restrained filling of positions in view of the projected over spending on goods and services.
- On goods and services, the high spending recorded in the third quarter and the projected over spending at year end is a result of the underfunding of the Legislature to carry out its constitutional mandate.

The impact of accruals of R17.529 million from the previous financial year also contributes to this spending trend. Though additional funds were allocated to this item during the adjustment appropriation, the trend continues to reveal the budget shortfalls on this item and will most probably cause the Legislature to incur material accruals at year end, with the risk of over-crowding slow moving items namely capital assets.

A conundrum is therefore created in that if the Legislature continues to fully pursue its constitutional mandate, it is incurring snowballing accruals and now it has reached a stage where the efforts to execute its constitutional mandate have to be curtailed in order to bring the accruals under control.

To control the accruals, spending on the key cost drives, namely; the State of the Province Address (SOPA) and Taking the Legislature to the People (TLP) has to be cut to the bone. Also, the existing contracts, which constitute fixed costs, need to be revisited.

- The capital assets item shows slow spending trends which relate to additional funds of R10 million allocated during the adjustment appropriation processes for the revamping of the chamber system. A service provider will be appointed in March 2015 and the contract will overlap into the first quarter of the 2015/16 financial year.

The risk to be managed here is with regard to ensuring that the funds allocated for the chamber system in the current financial year are available in the 2015/16 financial year.

The Legislature will continue to monitor spending trends through the monthly IYM reporting system.

The first quarter was dominated mainly by activities towards the establishment of the 5th Legislature. These included the inauguration and swearing-in of members and the Premier, as well as the establishment of the Legislature Oversight Committees.

Sectorial Parliaments were conducted up to the third quarter and included: Youth Parliament - 28 June 2014, Workers Parliament - 11 May 2014 and Children's Parliament - 01 June 2014, Parliament for People with Disability – 07 November 2014, Religious Parliament – 14 November 2014, Senior Citizen – 24 October 2014 and Women's Parliament – 15 August 2014, have been conducted successfully. Once-off gratuity payments of R3.426 million were processed for outgoing members.

An amount of R36.117 (94.9 percent of the total adjustment budget allocation of R38.068 million) had been transferred to 3 political parties represented in the Legislature after ensuring that these parties comply with the requirements for transfer of funds. One (1) of the newly represented parties was supported to comply with the requirements and funds will be transferred when the party is ready.

The following activities will drive costs in the next quarter:

- Parliamentary Committees activities;
- SOPA and TLP;
- Transfers to political parties for the remaining quarters;
- Filling of advertised posts;
- Revamping of the chamber system though the procurement processes will delay spending;
- Contractual obligations.

3. Outlook for the coming financial year (2015/16)

The Legislature has been allocated R294.953 million for the 2015/16 financial year. The core business of the Legislature is allocated 56.5 percent and 43.5 percent is allocated for administrative support services.

Programme 1 constitutes leadership and administrative support functions and caters for contractual obligations and the general operational requirements. Contractual obligations within this programme include the SAP system, IT support and maintenance, security services, rental of buildings, municipal services, and external and internal audit fees.

Programme 2 represents the core business of the Legislature. This allocation caters for the State of the Province Address (SOPA); the sittings of Legislature; Taking Legislature to the People (TLP) activities; do research work on selected topics, process bills, conduct Sectoral Parliaments; Portfolio and Select Committee work of the Members of Legislature and transfers to political parties. The programme also funds research for portfolio committees and public education programmes. The statutory allocation in respect of remuneration of Members of the Legislature is also allocated in this programme.

There is a moderate increase of 7.9 percent in the 2015/16 budget from that of the main budget of the 2014/15 financial year, followed by a marginal increase of 1.2 percent from 2015/16 to 2016/17. This marginal increase also has a carry through effect over the 2016/17 and 2017/18 MTEF baselines wherein the increase between these financial years is 4.8 percent.

The increase of 7.9 percent between the 2014/15 and 2015/16 main budget is due to additional funding to the vote for transfers to political parties for work towards enhancement of democracy. This additional funding of R12.6 million under transfers and subsidies in Programme 2, is however limited only to the 2015/16 financial year. The goods and services item is mostly affected by the low increase on other spending items over the item and has affected the allocations for some of the core and institutional support services.

The Legislature has budget pressures amounting to R64.1 million in 2015/16, R237.5 million in 2016/17 and R103.2 million in 2017/18.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	179 502	197 495	215 656	237 304	254 937	254 937	257 141	258 847	271 272
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	27 941	34 836	35 749	36 184	36 184	36 184	37 812	39 513	41 489
Other	–	–	–	–	–	–	–	–	–
Total receipts	207 443	232 331	251 405	273 488	291 121	291 121	294 953	298 360	312 761
Total payments	190 698	231 048	250 877	273 488	291 121	291 121	294 953	298 360	312 761
Surplus/(deficit) before financing	16 745	1 283	528	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	16 745	1 283	528	–	–	–	–	–	–

Table 2.1 shows the equitable share and other revenue (from Provincial Revenue Fund) received by the Legislature. No conditional grants are allocated to the Legislature. The funds allocated are mainly to finance and carry out the operational activities of the Legislature as outlined in 5.1 below.

4.2 Department receipt collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	9	10	12	13	13	13	15	16	17
Transfers received from:	400	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	485	688	729	779	779	779	819	862	905
Sales of capital assets	–	250	264	273	273	273	295	311	327
Financial transactions in assets and liabilities	76	80	85	90	90	90	95	100	105
Total departmental receipts	970	1,028	1,090	1,155	1,155	1,155	1,224	1,289	1,353

Table 2.2 shows a summary of the sources of revenue receipts which constitutes mainly of the own revenue generation by the Legislature. The sources of revenue are mainly from interest on bank balance, sales of capital assets and debt recoveries. The Legislature does not have a robust own revenue base by nature of its operations and delivery mode.

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 2015/16 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 namely “Taking the Legislature to the People” (TLP) conducted for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network – following migration from SITA network and the Provincial Administration’s transversal legacy systems;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);
- Travelling and accommodation for Members of Provincial Legislature;
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding of Public Education Programmes
- Annual salary increases and filling of vacant funded posts.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Administration	88,258	97,286	111,125	116,245	136,415	136,415	128,291	135,937	144,445
Parliamentary Business	102,440	133,762	139,752	157,243	154,706	154,706	166,662	162,423	168,316
Total payments and estimates:	190,698	231,048	250,877	273,488	291,121	291,121	294,953	298,360	312,761

Table 2.3 is an indication of the allocation of funds to the Programmes, namely, Administration and Parliamentary Business as well as the remuneration of Members to the Legislature. Parliamentary Business is allocated 48.4 percent, Administration is allocated 43.5 percent and 8.1 percent is allocated for remuneration of Members to the Legislature in the 2015/16 financial year. These trends continue over the MTEF and the reasons are because Parliamentary Business is the core delivery programme of the Legislature while member’s remunerations are statutory in nature.

5.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	169,594	202,829	212,414	230,735	237,257	248,404	242,280	256,030	268,314
Compensation of employees	75,814	88,047	101,616	132,029	124,212	115,897	143,563	150,286	161,657
Goods and services	93,780	114,782	110,798	98,706	113,045	132,507	98,717	105,744	106,658
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3,761	2,794	1,314	4,859	15,796	4,391	1,180	1,376	1,445
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3,496	2,794	872	4,334	5,271	3,553	629	796	836
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	265	–	442	525	10,525	838	551	580	609
Payments for financial assets	–	941	–	–	–	258	–	–	–
Total economic classification	190,698	231,048	250,877	273,488	291,121	291,121	294,953	298,360	312,761

Table 2.4 above shows the funds distribution on economic classification. There is an increase of 7.8 percent from the 2014/15 to 2015/16 financial year. This increase is actually 3.2 percent when discounting the additional allocation to the vote of R12.6 million for political funding. The growth from 2015/16 to the 2016/17 financial is a low 1.2 and from 2016/17 to 2017/18, the growth is at 4.8 percent. This marginal growth is reflected mainly on the allocations for goods and services, payments for capital assets over the MTEF.

5.4 Infrastructure payments

5.4.1 Mpumalanga Provincial Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	2,695	3,309	3,318	3,968	3,968	3,968	4,361	4,594	4,824
Total Infrastructure	2,695	3,309	3,318	3,968	3,968	3,968	4,361	4,594	4,824
<i>Capital infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Current infrastructure</i>	2,695	3,309	3,318	3,968	3,968	3,968	4,361	4,594	4,824

Mpumalanga Provincial Legislature does not have infrastructure projects, the infrastructure payments are for infrastructure leases allocate for rentals of properties.

5.5 Departmental Public-Private Partnership (PPP) project

Mpumalanga Provincial Legislature does not have PPP projects

5.6 Transfers

5.6.1 Transfers to Public Entities

Mpumalanga Provincial Legislature does not transfer to public entities.

5.6.2 Transfers to other entities

Table 2.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
African National Congress	4,524	4,977	7,714	7,968	11,103	11,103	11,251	11,797	12,387
Democratic Alliance	964	1,060	1,643	1,697	2,708	2,708	2,693	2,855	2,998
Congress of the People	637	1,082	782	1,430	315	315	–	–	–
Constituency Allowance	11,218	17,365	20,187	19,971	19,971	19,971	20,613	21,705	21,705
Enhancement of Democracy Fund	–	–	6,828	6,828	–	–	12,600	–	–
Economic Freedom Fighters	–	–	–	–	2,171	2,171	2,427	2,573	2,702
Bushbuckridge Residence Association	–	–	–	–	1,800	1,800	1,909	2,024	2,125
Total departmental transfers to public entities	17,343	24,484	37,154	37,894	38,068	38,068	51,493	40,954	41,917

Transfers are made to political parties for caucus, constituency work and for work towards the enhancement of democracy. Transfers are allocated to 4 political parties of which 2 were newly represented at the Legislature.

5.6.3 Transfers to local government

Mpumalanga Provincial Legislature does not transfer funds to local government.

6. Receipts and retentions: Provincial legislatures

Table 2.2: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Treasury funding									
Equitable share	179,502	197,495	215,656	237,304	254,937	254,937	257,141	258,847	271,272
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	27,941	34,836	35,749	36,184	36,184	36,184	37,812	39,513	41,489
Total receipts: Treasury funding	207,443	232,331	251,405	273,488	291,121	291,121	294,953	298,360	312,761
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	9	10	12	13	13	13	15	16	17
Transfers received	400	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	485	688	729	779	779	779	819	862	905
Sales of capital assets	–	250	264	273	273	273	295	311	327
Transactions in financial assets and liabilities	76	80	85	90	90	90	95	100	105
Total departmental receipts	970	1,028	1,090	1,155	1,155	1,155	1,224	1,289	1,353
Total receipts: Provincial Legislature	208,413	233,359	252,495	274,643	292,276	292,276	296,177	299,649	314,114

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programmes	170,823	210,057	229,317	249,691	267,324	265,107	271,033	272,526	284,990
Administration	88,258	97,286	111,125	116,245	136,415	136,415	128,291	135,937	144,445
Parliamentary Business	82,565	112,771	118,192	133,446	130,909	128,692	142,742	136,589	140,545
Direct charge on the Provincial Revenue Fund	19,875	20,991	21,560	23,797	23,797	26,014	23,920	25,834	27,771
Members remuneration	19,875	20,991	21,560	23,797	23,797	26,014	23,920	25,834	27,771
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates: Vote 02: Provincial	190,698	231,048	250,877	273,488	291,121	291,121	294,953	298,360	312,761
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	970	1,028	1,090	1,155	1,155	1,155	1,224	1,289	1,353
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: F	189,728	230,020	249,787	272,333	289,966	289,966	293,729	297,071	311,408

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	169,594	202,829	212,414	230,735	237,257	248,404	242,280	256,030	268,314
Compensation of employees	75,814	88,047	101,616	132,029	124,212	115,897	143,563	150,286	161,657
Goods and services	93,780	114,782	110,798	98,706	113,045	132,507	98,717	105,744	106,658
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3,761	2,794	1,314	4,859	15,796	4,391	1,180	1,376	1,445
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3,496	2,794	872	4,334	5,271	3,553	629	796	836
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	265	–	442	525	10,525	838	551	580	609
Payments for financial assets	–	941	–	–	–	258	–	–	–
Total economic classification: Vote 02: Provincial	190,698	231,048	250,877	273,488	291,121	291,121	294,953	298,360	312,761
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	970	1,028	1,090	1,155	1,155	1,155	1,224	1,289	1,353
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vote 02: P	189,728	230,020	249,787	272,333	289,966	289,966	293,729	297,071	311,408

7. Programme Description

7.1 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. The sub-programmes under this programme are illustrated in table 2.5 below.

7.1.1 Payments and estimates summary

Table 2.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Office of the Speaker	7,331	6,737	7,369	9,992	10,507	9,604	12,377	13,068	13,723
Office of the Secretary	6,581	9,312	11,692	14,444	15,071	13,000	15,545	16,324	17,143
Corporate Services	52,498	64,889	75,591	71,454	91,147	95,128	77,575	83,660	86,925
Financial Management	21,848	16,348	16,473	20,355	19,690	18,683	22,794	22,885	26,654
Total payments and estimates	88,258	97,286	111,125	116,245	136,415	136,415	128,291	135,937	144,445

7.1.2 Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	84,497	94,080	109,811	111,386	120,619	132,020	127,111	134,561	143,000
Compensation of employees	30,709	37,004	45,006	60,737	56,751	50,741	68,915	71,153	76,581
Goods and services	53,788	57,076	64,805	50,649	63,868	81,279	58,196	63,408	66,419
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	3,761	2,794	1,314	4,859	15,796	4,391	1,180	1,376	1,445
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,496	2,794	872	4,334	5,271	3,553	629	796	836
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	265	-	442	525	10,525	838	551	580	609
Payments for financial assets	-	412	-	-	-	4	-	-	-
Total economic classification: Programme (numb	88,258	97,286	111,125	116,245	136,415	136,415	128,291	135,937	144,445

Table 2.7 and 2.8 shows the allocations on Subprograms to Programme 1: Administration and Economic Classification. There is a moderate growth of 10.4 percent from the main budget of the 2014/15 to the 2015/16 financial year. The moderate increase is an attempt to stabilise the budget allocations under Corporate Services for IT and institutional support services within this programme which are underfunded in the 2014/15 financial year. This programme increases by 6 percent from the 2015/16 to the 2016/17 financial year and only by 6.3 percent from 2016/17 to 2017/18 financial year.

The main cost drivers for this programme relate to employee costs including annual salary adjustments for officials, IT support and infrastructure services, general operational support services namely security, municipal and communication services and audit fees

Compensation of employees

The increase in the budget in 2015/16 as compared to the revised estimates of the 2014/15 financial year is for the filling of vacant positions which were already advertised in the 2014/15

financial year and for annual cost of living as well as performance based salary adjustments for officials.

Goods and services

The decrease in the budget in 2015/16 as compared to the revised estimates of the 2014/2015 financial year is related to additional funding allocated from within the vote during the adjustment appropriation for contractual obligations within the item relating mainly to IT services.

7.1.3 Services delivery measures

Refer to the Legislature 2014/15 Annual Performance Plan.

7.2 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.

7.2.1 Summary of payments and estimates

Table 2.9: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Law Making	29,945	29,737	30,110	62,327	55,263	62,012	53,502	56,702	58,662
Oversight	19,133	30,423	28,899	37,722	35,601	31,264	40,418	42,440	44,562
Public Participation	28,258	39,172	32,406	12,061	17,913	12,913	13,047	13,700	14,385
Members Facilities	23,166	32,151	44,227	41,072	41,746	44,713	54,710	44,150	44,980
Corporate Governance	1,938	2,279	4,110	4,061	4,183	3,804	4,985	5,431	5,727
Total payments and estimates	102,440	133,762	139,752	157,243	154,706	154,706	166,662	162,423	168,316

7.2.2 Payments and estimates by economic classification

Table 2.10: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	85,097	108,749	102,603	119,349	116,638	116,384	115,169	121,469	125,314
Compensation of employees	45,105	51,043	56,610	71,292	67,461	65,156	74,648	79,133	85,076
Goods and services	39,992	57,706	45,993	48,057	49,177	51,228	40,521	42,336	40,239
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
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	-	529	-	-	-	254	-	-	-
Total economic classification: Programme (numb	102,440	133,762	139,752	157,243	154,706	154,706	166,662	162,423	168,316

Table 2.9 and 2.10 shows the allocations on Subprograms for Programme 2: Parliamentary Business and Economic Classification. This programme increases by a marginal growth of 6

percent from the main budget of the 2014/15 to the 2015/16 financial year, by 2.5 percent from 2015/16 to 2016/17 financial and 3.6 percent from 2016/17 to 2017/18.

The budget estimates in this programme will provide mainly for work towards the execution of the legislative mandate, namely: SOPA, TLP, Portfolio and Select Committee work, Sectorial Parliaments and outreach programmes, research work, processing of bills Legislature sittings, and public education programmes. Other cost divers within this programme include political party funding and salary adjustments for officials and Members.

Compensation of employees

The increase in the budget in 2015/16 as compared to the 2014/15 revised estimates is for the filling of vacant positions which were already advertised in the 2014/15 financial year and for annual cost of living adjustments for officials and Members as well as performance based adjustments for officials.

Goods and services

The decrease in the budget in 2015/16 as compared to the 2014/15 revised estimates relates to additional funding allocated during the adjustment appropriation for public participation.

Transfers

There is an increase in the allocation for 2015/16 financial year when compared to the revised estimates of the 2014/15 financial year. The increase is due to additional funding allocated to the vote for work by political parties on the enhancement of democracy.

7.2.3 Services delivery measures

Refer to the Legislature 2014/15 Annual Performance Plan.

8. Other Programme information

8.1 Personnel numbers and costs

Table 2.11: Personnel numbers and costs 1: Provincial Legislature

Personnel numbers	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	As at 31 March 2018
Programme 1: Administration	76	88	83	91	107	113	120
Programme 2: Parliamentary Business	59	73	74	74	79	80	81
Direct charge against the Provincial Revenue F	19	19	19	19	19	19	19
Total provincial personnel numbers	154	180	176	184	205	212	220
Total departmental personnel cost (R thousand)	75,814	88,047	101,616	115,897	143,563	150,286	161,657
Unit cost (R thousand)	492	489	577	630	700	709	735

Table 2.11: Summary of departmental personnel numbers and costs: Provincial Legislature

Table 2.11: Summary of departmental personnel numbers and costs: Provincial Legislature							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2011/12	2012/13	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	154	180	176	184	205	212	220
Personnel cost (R thousands)	75,814	88,047	101,616	115,897	143,563	150,286	161,657
Human resources component							
Personnel numbers (head count)	7	19	16	16	16	16	16
Personnel cost (R thousands)	5,302	6,982	8,286	7,984	8,445	9,188	9,648
Head count as % of total for department	0.05	0.11	0.09	0.09	0.08	0.08	0.07
Personnel cost as % of total for department	0.07	0.08	0.08	0.07	0.06	0.06	0.06
Finance component							
Personnel numbers (head count)	13	13	30	30	30	30	30
Personnel cost (R thousands)	5,127	6,102	6,271	14,546	15,377	16,730	17,567
Head count as % of total for department	0.08	0.07	0.17	0.16	0.15	0.14	0.14
Personnel cost as % of total for department	0.07	0.07	0.06	0.13	0.11	0.11	0.11
Full time workers							
Personnel numbers (head count)	154	180	176	184	205	212	220
Personnel cost (R thousands)	75,814	88,047	101,616	115,897	143,563	150,286	161,657
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
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–

8.2 Training

Table 2.12(a): Payments on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	111	56	71	83	83	83	90	95	100
Subsistence and travel	61	32	33	38	38	38	42	44	46
Payments on tuition	50	24	38	45	45	45	48	51	54
Other	–	–	–	–	–	–	–	–	–
Programme 2: Parliamentary Business	87	56	58	186	186	186	67	70	74
Subsistence and travel	35	21	22	96	96	96	28	29	30
Payments on tuition	52	35	36	90	90	90	39	41	43
Other	–	–	–	–	–	–	–	–	–
Total payments on training	198	112	129	269	269	269	157	165	173

Table 2.12(b): Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	154	180	176	184	184	184	205	212	220
Number of personnel trained	171	95	55	58	58	58	62	66	69
<i>of which</i>									
Male	79	45	25	28	28	28	32	34	36
Female	92	50	30	30	30	30	30	32	34
Number of training opportunities	134	141	160	132	132	132	160	169	177
<i>of which</i>									
Tertiary	76	80	85	30	30	30	85	90	95
Workshops	58	61	75	102	102	102	75	79	83
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

The budget allocation for training relates to employee capacity building in various technical and management fields. The budget is allocated centrally within Programme 1 and is distributed with the support of a Bursary Committee.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	9	10	12	13	13	13	15	16	17
Sales of goods and services produced	9	10	12	13	13	13	15	16	17
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	9	10	12	13	13	13	15	16	17
<i>Sale of Tenders</i>	9	10	12	13	13	13	15	16	17
<i>0</i>	–	–	–	–	–	–	–	–	–
<i>0</i>	–	–	–	–	–	–	–	–	–
<i>0</i>	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	–	–	–	–	–	–	–	–	–
Transfers received from:	400	–	–	–	–	–	–	–	–
Other governmental units (Excl. Ec	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	400	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	485	688	729	779	779	779	819	862	905
Interest	485	688	729	779	779	779	819	862	905
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	250	264	273	273	273	295	311	327
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	250	264	273	273	273	295	311	327
Financial transactions in assets and liabilities	76	80	85	90	90	90	95	100	105
Total departmental receipts	970	1 028	1 090	1 155	1 155	1 155	1 224	1 289	1 353

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	169 594	202 829	212 414	230 735	237 257	248 404	242 280	256 030	268 314
Compensation of employees	75 814	88 047	101 616	132 029	124 212	115 897	143 563	150 286	161 657
Salaries and wages	63 230	71 442	80 506	104 366	97 831	87 596	115 482	119 947	129 808
Social contributions	12 584	16 605	21 110	27 663	26 381	28 301	28 081	30 339	31 849
Goods and services	93 780	114 782	110 798	98 706	113 045	132 507	98 717	105 744	106 658
Administrative fees	144	143	565	226	226	346	238	250	262
Advertising	2 859	3 117	4 405	8 530	7 280	6 330	5 838	5 066	5 023
Minor Assets	3 669	3 718	182	500	500	118	295	311	327
Audit cost: External	2 679	4 254	4 127	3 856	4 106	3 174	5 039	4 667	7 104
Bursaries: Employees	672	692	459	672	1 022	859	1 049	743	780
Catering: Departmental activities	3 762	15 087	9 490	10 223	11 515	8 144	8 469	7 160	8 188
Communication (G&S)	3 476	3 458	5 394	4 407	5 515	4 715	5 255	5 625	5 908
Computer services	18 620	18 677	16 131	9 648	12 350	27 871	13 238	15 941	18 443
Consultants and professional services	1 646	1 490	1 779	1 408	1 528	1 698	990	1 264	1 328
Consultants and professional services	—	—	—	—	1 300	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	887	881	790	2 391	2 391	794	2 145	2 255	2 365
Contractors	13 605	12 892	9 254	11 709	11 109	16 328	9 923	10 850	10 060
Agency and support / outsourced	8 176	4 601	9 676	3 713	5 615	7 341	7 521	9 200	9 527
Entertainment	218	206	179	191	191	289	201	211	221
Fleet services (including government vehicles)	1 029	1 275	1 179	1 764	1 764	1 467	1 852	1 945	2 042
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and other supplies	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	165	148	261	278	278	292	295	311	326
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher supplies	11	5	—	18	18	6	19	20	21
Inventory: Materials and supplies	9	8	—	36	36	36	38	40	42
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	368	274	237	749	749	750	445	416	436
Consumable: Stationery, printing and other supplies	495	456	423	1 232	1 232	768	1 144	1 317	1 382
Operating leases	4 055	8 787	7 430	6 182	8 022	10 954	7 064	8 019	5 278
Property payments	4 825	4 760	5 454	7 122	9 942	9 140	6 544	7 603	6 773
Transport provided: Departmental activities	1 172	1 363	2 404	3 008	3 858	2 548	2 949	3 824	2 547
Travel and subsistence	16 390	23 599	20 452	16 568	17 108	19 629	12 925	13 694	12 918
Training and development	456	352	1 170	326	326	447	842	360	379
Operating payments	3 437	3 249	6 292	2 652	2 902	5 592	2 736	2 868	3 106
Venues and facilities	945	1 281	3 065	1 258	2 123	2 832	1 622	1 774	1 863
Rental and hiring	10	9	—	39	39	39	41	10	10
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	17 343	24 484	37 149	37 894	38 068	38 068	51 493	40 954	43 002
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	17 343	24 484	37 149	37 894	38 068	38 068	51 493	40 954	43 002
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 761	2 794	1 314	4 859	15 796	4 391	1 180	1 376	1 445
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 496	2 794	872	4 334	5 271	3 553	629	796	836
Transport equipment	—	—	—	—	937	—	—	—	—
Other machinery and equipment	3 496	2 794	872	4 334	4 334	3 553	629	796	836
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	265	—	442	525	10 525	838	551	580	609
Payments for financial assets	—	941	—	—	—	258	—	—	—
Total economic classification: Progra	190 698	231 048	250 877	273 488	291 121	291 121	294 953	298 360	312 761

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	84 497	94 080	109 811	111 386	120 619	132 020	127 111	134 561	143 000
Compensation of employees	30 709	37 004	45 006	60 737	56 751	50 741	68 915	71 153	76 581
Salaries and wages	26 263	28 668	38 179	50 155	46 974	39 521	58 435	59 613	64 470
Social contributions	4 446	8 336	6 827	10 582	9 777	11 220	10 480	11 540	12 111
Goods and services	53 788	57 076	64 805	50 649	63 868	81 279	58 196	63 408	66 419
Administrative fees	55	45	247	111	111	205	117	123	129
Advertising	171	134	3 009	3 881	3 881	3 022	2 914	2 113	1 954
Minor Assets	3 669	3 718	182	500	500	118	295	311	327
Audit cost: External	2 679	4 254	4 127	3 856	4 106	3 174	5 039	4 667	7 104
Bursaries: Employees	672	692	459	672	1 022	859	1 049	743	780
Catering: Departmental act	180	160	844	273	440	554	234	249	262
Communication (G&S)	2 530	2 511	3 026	2 802	3 910	3 108	3 897	4 060	4 264
Computer services	18 620	18 677	16 131	9 648	12 550	27 871	13 238	15 941	18 443
Consultants and profession	909	718	1 122	968	1 088	1 105	528	555	583
Consultants and profession	—	—	—	—	1 300	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	592	583	—	683	683	251	717	755	790
Contractors	538	533	668	1 456	1 456	1 710	1 762	1 853	1 878
Agency and support / outse	7 885	4 269	9 607	3 409	5 311	7 106	6 202	7 815	8 073
Entertainment	136	113	137	97	97	157	102	107	112
Fleet services (including ge	998	1 245	1 179	1 669	1 669	1 372	1 752	1 840	1 932
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materia	—	—	—	—	—	—	—	—	—
Inventory: Farming supplie	—	—	—	—	—	—	—	—	—
Inventory: Food and food s	111	92	152	178	178	153	188	197	206
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and tea	11	5	—	18	18	6	19	20	21
Inventory: Materials and su	9	8	—	36	36	36	38	40	42
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	281	185	237	348	348	434	367	387	405
Consumable: Stationery, pr	424	384	309	626	626	292	657	692	726
Operating leases	3 797	8 528	7 044	5 633	7 473	10 456	6 488	7 412	4 641
Property payments	4 428	4 326	5 288	6 642	9 462	9 140	6 040	7 073	6 216
Transport provided: Depart	—	—	10	—	—	85	—	—	—
Travel and subsistence	4 148	4 947	6 861	6 320	6 780	7 290	5 188	5 544	6 574
Training and development	284	188	1 159	127	127	359	633	140	148
Operating payments	459	316	2 369	389	389	1 530	408	431	453
Venues and facilities	202	445	638	307	307	886	324	340	356
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financ	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and fun	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and fun	—	—	—	—	—	—	—	—	—
Departmental agencies and accou	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-b	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private en	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to public cor	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to private en	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 761	2 794	1 314	4 859	15 796	4 391	1 180	1 376	1 445
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 496	2 794	872	4 334	5 271	3 553	629	796	836
Transport equipment	—	—	—	—	937	—	—	—	—
Other machinery and equipme	3 496	2 794	872	4 334	4 334	3 553	629	796	836
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	265	—	442	525	10 525	838	551	580	609
Payments for financial assets	—	412	—	—	—	4	—	—	—
Total economic classification: Pr	88 258	97 286	111 125	116 245	136 415	136 415	128 291	135 937	144 445

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

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
				2014/15	2014/15				
Current payments	85 097	108 749	102 603	119 349	116 638	116 384	115 169	121 469	125 314
Compensation of employees	45 105	51 043	56 610	71 292	67 461	65 156	74 648	79 133	85 076
Salaries and wages	36 967	42 774	42 327	54 211	50 857	48 075	57 047	60 334	65 338
Social contributions	8 138	8 269	14 283	17 081	16 604	17 081	17 601	18 799	19 738
Goods and services	39 992	57 706	45 993	48 057	49 177	51 228	40 521	42 336	40 239
Administrative fees	89	98	318	115	115	141	121	127	133
Advertising	2 688	2 983	1 396	4 649	3 399	3 308	2 924	2 953	3 069
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental acc	3 582	14 927	8 646	9 950	11 075	7 590	8 235	6 911	7 926
Communication (G&S)	946	947	2 368	1 605	1 605	1 607	1 358	1 565	1 643
Computer services	-	-	-	-	(200)	-	-	-	-
Consultants and profession	737	772	657	440	440	593	462	709	745
Consultants and profession	-	-	-	-	-	-	-	-	-
Consultants and profession	-	-	-	-	-	-	-	-	-
Consultants and profession	-	-	-	-	-	-	-	-	-
Consultants and profession	295	298	790	1 708	1 708	543	1 428	1 500	1 575
Contractors	13 067	12 359	8 586	10 253	9 653	14 618	8 161	8 997	8 182
Agency and support / outs	291	332	69	304	304	235	1 319	1 385	1 454
Entertainment	82	93	42	94	94	132	99	104	109
Fleet services (including go	31	30	-	95	95	95	100	105	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materi	-	-	-	-	-	-	-	-	-
Inventory: Farming supplie	-	-	-	-	-	-	-	-	-
Inventory: Food and food s	54	56	109	100	100	139	107	114	120
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and tea	-	-	-	-	-	-	-	-	-
Inventory: Materials and s	-	-	-	-	-	-	-	-	-
Inventory: Medical supplie	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interfac	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	-	-	-	-	-	-	-
Consumable supplies	87	89	-	401	401	316	78	29	31
Consumable: Stationery, pr	71	72	114	606	606	476	487	625	656
Operating leases	258	259	386	549	549	498	576	607	637
Property payments	397	434	166	480	480	-	504	530	557
Transport provided: Depart	1 172	1 363	2 394	3 008	3 858	2 463	2 949	3 824	2 547
Travel and subsistence	12 242	18 652	13 591	10 248	10 328	12 339	7 737	8 150	6 344
Training and development	172	164	11	199	199	88	209	220	231
Operating payments	2 978	2 933	3 923	2 263	2 513	4 062	2 328	2 437	2 653
Venues and facilities	743	836	2 427	951	1 816	1 946	1 298	1 434	1 507
Rental and hiring	10	9	-	39	39	39	41	10	10
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financ	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 343	24 484	37 149	37 894	38 068	38 068	51 493	40 954	43 002
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and fun	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and fun	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-b	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and	-	-	-	-	-	-	-	-	-
Other transfers to public cor	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and	-	-	-	-	-	-	-	-	-
Other transfers to private en	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 343	24 484	37 149	37 894	38 068	38 068	51 493	40 954	43 002
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipme	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	529	-	-	-	254	-	-	-
Total economic classification: Pr	102 440	133 762	139 752	157 243	154 706	154 706	166 662	162 423	168 316

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Goods and services	93,750	114,752	110,798	96,706	113,045	132,507	98,717	105,744	106,658
Administrative fees	144	143	565	226	226	346	238	230	252
Advertising	2,659	3,117	4,405	8,530	7,260	6,330	5,838	5,066	5,023
Minor Assets	3,669	3,718	182	600	600	116	286	311	327
Audit cost: External	2,679	4,254	4,127	3,856	4,106	3,174	5,039	4,667	7,104
Bursaries: Employees	672	692	459	672	1,022	659	1,049	743	780
Catering: Departmental activities	3,762	15,087	9,490	10,223	11,515	8,144	8,469	7,160	8,188
Communication (G&S)	3,476	3,458	5,394	4,407	5,515	4,715	5,255	5,625	5,908
Computer services	16,620	16,677	16,131	9,648	12,360	27,671	13,236	15,941	16,443
Consultants and professional services: Business	1,646	1,490	1,779	1,408	1,528	1,698	990	1,264	1,328
Consultants and professional services: Infrastructure	-	-	-	-	1,300	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Sole traders	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	887	881	790	2,391	2,391	794	2,145	2,255	2,365
Contractors	13,605	12,692	9,254	11,709	11,109	16,328	9,923	10,650	10,060
Agency and support / outsourced services	8,175	4,601	9,676	3,713	5,615	7,341	7,521	9,200	9,527
Entertainment	218	206	179	191	191	289	201	211	221
Fleet services (including government motor vehicles)	1,029	1,275	1,179	1,764	1,764	1,467	1,852	1,945	2,042
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	148	261	278	278	292	296	311	326
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materials	11	5	-	18	18	6	19	20	21
Inventory: Materials and supplies	9	8	-	36	36	36	36	40	42
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicals inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	368	274	237	749	749	750	446	416	436
Consumable: Stationery, printing and office supplies	495	456	423	1,232	1,232	766	1,144	1,317	1,382
Operating leases	4,066	6,767	7,430	6,182	8,022	10,964	7,064	8,019	6,278
Property payments	4,825	4,760	5,454	7,122	9,942	9,140	6,544	7,603	6,773
Transport provided: Departmental activity	1,172	1,363	2,404	3,008	3,858	2,548	2,949	3,824	2,547
Travel and subsistence	16,390	23,599	20,482	16,568	17,108	19,629	12,925	13,694	12,918
Training and development	456	352	1,170	326	326	447	642	360	379
Operating payments	3,437	3,249	6,292	2,652	2,902	5,952	2,736	2,866	3,106
Venues and facilities	945	1,251	3,065	1,258	2,123	2,632	1,622	1,774	1,863
Rental and hiring	10	9	-	39	39	39	41	10	10
Total economic classification	93,750	114,752	110,798	96,706	113,045	132,507	98,717	105,744	106,658

Table B.7.1: Summary of departmental transfer to other to other entities

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Political Parties										
African National Congress	Members Facilities	4,524	4,977	7,714	7,968	11,103	11,103	11,251	11,797	12,387
Democratic Alliance	Members Facilities	964	1,060	1,643	1,697	2,708	2,708	2,693	2,855	2,998
Congress of the People	Members Facilities	637	1,082	782	1,430	315	315	–	–	–
Constituency Allowance	Members Facilities	11,218	17,365	20,187	19,971	19,971	19,971	20,613	21,705	21,705
Enhancement of Democracy Fund	Members Facilities	–	–	6,828	6,828	–	–	12,600	–	–
Economic Freedom Fighters	Members Facilities	–	–	–	–	2,171	2,171	2,427	2,573	2,702
Bushbuckridge Residence Association	Members Facilities	–	–	–	–	1,800	1,800	1,909	2,024	2,125
Total departmental transfers to other entities		17,343	24,484	37,154	37,894	38,068	38,068	51,493	40,954	41,917