

Vote 2

Limpopo Legislature

Operational budget	R 218 458 000
Statutory payments	R 44 230 000
Total amount to be appropriated	R 262 688 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending:</i>	<i>R Nil</i>
<i>Vote 2 baselines available for spending after 1st charge</i>	R 262 688 000
Executing authority	The Speaker for Legislature
Administering department	Limpopo Legislature
Accounting officer	Secretary of the Legislature

Overview

Vision

The Limpopo Legislature seeks to be a representative and consultative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united and prosperous society.

Mission and strategic goals

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy;
- Make quality laws and policies for the citizens of the province;
- Have an effective and meaningful participation of the citizens in the law-making processes;
- Articulate the needs and desires of the citizens of the province;
- Be a transparent, consultative and accountable institution;
- Maintain norms set nationally for the eradication of racism and gender imbalances;
- Have a representative and accountable budget; and
- Ensure provision, retention of competent skills and efficient utilization of human resources;

Main services

The core functions of the Legislature are reflected in Section 104 to 124 of the Constitution. These include considering, passing, amending or rejecting any bill before the Legislature and to initiate or prepare legislation except money Bills. In addition the Legislature strives to ensure that all provincial executive organs of state in the province are accountable. This is achieved through vigorous oversight. The Legislature also provides financial and administrative assistance to each party represented and facilitates public involvement in its processes and committees. This is done through public participation and petitions.

Legislative mandate

- The Constitution of the Republic of South Africa, 1999 (as amended).
- The Public Finance Management Act, No. 1 of 1999 (as amended).
- The Speaker's Financial Regulations of 1997.
- The Northern Province Legislature Services Act No. 3 of 1997.

Review of the current financial year (2014/15)

- The opening of the 5th Legislature was successfully done in June 2014
- 22 house sitting and 1 special Parliament were held.
- Held committee meetings and public hearing with regard to oversight and public participation as mandated by the constitution. Bills and petitions were also processed and support to political parties was given.
- Arranged 11 capacity building programmes in which Members were capacitated; the programmes are continuing up to the end of financial year.

Outlook for the coming financial year (2015/16)

- Legislature is one of the institutions which have been identified as National Key Point. Security in all such facilities has to be beefed up. There is a level of minimum requirement standards which has to be met. During the 2015/16 financial year the Legislature will continue with the implementation of the National Key Point project.
- The Legislature will continue implementing new oversight model which has been the product of all Legislatures in the country and National Parliament.
- Continue to provide assistance to Political Parties. All parties represented must be able to do their political work appropriately. The Legislature provide financial assistance through the constituency allowance and political party funding in line with The Limpopo Political Party Fund Act of 2008
- Continue with capacity building for new Members through funds from its own budget, additional funds will be needed for induction of new Members.
- Continue to support Members in the execution of their function as mandated by the constitution. This involves oversight visits, public participation projects and committees meetings.
- Hold NCOP provincial week and Taking parliament to the people sessions.
- The institution will be introducing a new financial system in 3 phases, the first of which must be completed in the 2015/16 financial year

Receipts and Financing

Summary of receipts

Table 2.1(a) below provide the sources of funding for the department over the seven year period.

Table 2.1(a): Summary of receipts: Vote 02: 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
Equitable share	199 757	230 892	251 526	248 515	277 311	277 311	247 688	262 441	275 427
Departmental receipts							15 000	16 250	17 063
Total receipts: Treasury funding	199 757	230 892	251 526	248 515	277 311	277 311	262 688	278 691	292 490
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	151	88	78	75	75	75	83	87	91
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	528	112	-	105	-	-	-	-	-
Transactions in financial assets and liabilities	-	123	98	69	69	69	73	77	81
Total departmental receipts	679	323	176	249	144	144	156	164	172

The institution is funded from the equitable share and provincial own receipts. The institution generate own revenue from commission on insurance.

Payments summary

The payment summary of the department reflect the aggregated payments and budget estimates in terms of main divisions and economic classification.

Key assumptions

The following general assumptions were made by the department in formulating the 2015/16 budget as guided by the treasury guidelines:

- Revised CPI of 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5.3 per cent in 2017/18.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2014 Medium Term Budget Policy Statement.

Programme summary

The department programme structure comprises of three programmes which conform to the updated generic format for all Provincial Legislatures. The expenditure of prior years was also adjusted as far as possible to facilitate the comparisons of trends. The three programmes are Administration, Facilities for Members and Political parties and Parliamentary Services.

Table 2.1 (a) and 2.1 (c) below provide a summary of payments and estimates per programme and economic classification over the seven year period.

Table 2.1(b): Summary of payments and estimates: Vote 02: 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
Programmes									
Programme 1: Administration	22 541	27 001	21 607	76 488	83 938	86 049	85 050	90 879	96 133
Programme 2: Facilities for Members and Political Parties	99 103	115 394	121 108	61 716	73 716	73 763	60 487	63 828	66 173
Programme 3: Parliamentary Services	50 923	53 222	57 309	60 509	63 410	63 510	63 286	67 022	70 373
Direct charge on the Provincial Revenue Fund									
Members remuneration	45 250	42 810	49 247	49 802	56 247	58 189	53 865	56 962	59 811
Total payments and estimates	217 817	238 427	249 271	248 515	277 311	281 511	262 688	278 691	292 490
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	217 817	238 427	249 271	248 515	277 311	281 511	262 688	278 691	292 490
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	217 817	238 427	249 271	248 515	277 311	281 511	262 688	278 691	292 490

Table 2.1(c): Summary of provincial payments and estimates by economic classification: Vote 02: 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	160 495	171 384	177 677	183 829	193 530	194 773	192 178	204 930	216 266
Compensation of employees	118 926	125 821	133 261	147 674	152 275	146 575	150 651	171 899	180 494
Goods and services	41 569	45 563	44 416	36 155	41 255	48 198	41 527	33 031	35 772
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51 766	65 301	70 634	60 556	79 001	79 358	58 522	61 544	63 775
Provinces and municipalities	8	-	-	-	-	50	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 738	65 291	70 329	60 506	72 506	72 506	58 467	61 474	63 702
Households	20	10	305	50	6 495	6 802	55	70	74
Payments for capital assets	5 556	1 604	960	4 130	4 780	7 380	11 988	12 217	12 449
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 556	1 595	960	4 130	4 780	7 380	11 988	12 217	12 449
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	-	-	-	-	-	-	-
Payments for financial assets	-	138	-	-	-	-	-	-	-
Total economic classification	217 817	238 427	249 271	248 515	277 311	281 511	262 688	278 691	292 490
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total economic classification	217 817	238 427	249 271	248 515	277 311	281 511	262 688	278 691	292 490
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	217 817	238 427	249 271	248 515	277 311	281 511	262 688	278 691	292 490

Transfers

Transfers to other institutions

The institution transfers monies to political parties represented in the Legislature. This represents constituency allowance and political party funding. The funding is made available to ensure that Members have functioning constituency office, and parties have programmes to educate their members on political activities. The transfers to municipalities are for payment of licenses for vehicles for the Legislature

Programme description

Programme 1: Administration

The objective of the programme is to provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.

The programme is responsible to provide efficient and effective financial management, human resource management and development, general administration and procurement services to the Legislature. The programme is also there to provide technological services, communication service, internal audit services and security services.

Table 2.2 (a) and 2.2 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 2.2(a): Summary of payments and estimates: Programme 1: Administration

Table 2.2(a). Summary of payments and estimates: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Office of the Speaker	4 734	5 523	5 632	5 458	7 908	10 053	8 206	8 237	8 649
Office of the Secretary	3 192	2 186	2 984	5 657	5 657	2 977	5 201	7 058	7 411
Financial Management	18 024	18 349	18 391	17 863	19 863	21 232	19 130	18 870	19 814
Corporate Services	32 922	35 621	34 207	38 237	41 037	40 786	44 597	47 216	50 287
Internal Audit	4 542	3 900	5 315	5 222	5 222	6 475	3 933	4 970	5 219
Safety	4 377	4 232	4 325	4 051	4 251	4 526	3 983	4 528	4 754
Total payments and estimates	67 791	69 811	70 854	76 488	83 938	86 049	85 050	90 879	96 133
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	67 791	69 811	70 854	76 488	83 938	86 049	85 050	90 879	96 133

Table 2.2(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
					2014/15				
Current payments	62 207	68 240	69 589	72 308	79 108	78 441	73 007	78 592	83 611
Compensation of employees	34 609	41 930	44 000	51 927	55 527	49 055	48 495	60 753	63 791
Goods and services	27 598	26 310	25 589	20 381	23 581	29 386	24 512	17 839	19 820
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28	10	305	50	50	228	55	70	74
Provinces and municipalities	8	-	-	-	-	50	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	10	305	50	50	178	55	70	74
Payments for capital assets	5 556	1 423	960	4 130	4 780	7 380	11 988	12 217	12 449
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 556	1 414	960	4 130	4 780	7 380	11 988	12 217	12 449
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	-	-	-	-	-	-	-
Payments for financial assets	-	138	-	-	-	-	-	-	-
Total economic classification	67 791	69 811	70 854	76 488	83 938	86 049	85 050	90 879	96 133
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	67 791	69 811	70 854	76 488	83 938	86 049	85 050	90 879	96 133

Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of sittings	30 sittings	30 sittings	30 sittings
Number of CPA events	4 CPA events	4 CPA events	4 CPA events
Number of forum meetings	4 forum meetings	4 forum meetings	4 forum meetings
Number of In-Year-Monitoring reports , AFS, quarterly reports	12 In-Year-Monitoring reports , AFS, 4 quarterly FS	12 In-Year-Monitoring reports , AFS, 4 quarterly FS	12 In-Year-Monitoring reports , AFS, 4 quarterly FS
Number of posts filled	8	8	8
Number of employees trained	80	80	80

Programme 2: Facilities for Members and Political Parties

The aim of the programme is to provide for the payment of remunerations, telephone facilities and transport claims of Members and for payment of constituency allowance.

Table 2.3 (a) and 2.3 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 2.3(a): Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
					2014/15				
Subprogramme									
Facilities and Benefits to Members	45 250	42 810	49 247	49 802	56 247	58 189	53 865	56 962	59 811
Political Support Services	53 853	72 584	71 861	61 716	73 716	73 763	60 487	63 828	66 173
Total payments and estimates	99 103	115 394	121 108	111 518	129 963	131 952	114 352	120 790	125 984
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	99 103	115 394	121 108	111 518	129 963	131 952	114 352	120 790	125 984

Table 2.3(b): Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	47 365	50 103	50 779	51 012	51 012	53 001	55 885	59 316	62 282
Compensation of employees	46 038	42 824	44 015	47 272	47 272	47 729	49 387	54 666	57 400
Goods and services	1 327	7 279	6 764	3 740	3 740	5 272	6 498	4 650	4 883
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51 738	65 291	70 329	60 506	78 951	78 951	58 467	61 474	63 702
Non-profit institutions	51 738	65 291	70 329	60 506	72 506	72 506	58 467	61 474	63 702
Households	-	-	-	-	6 445	6 445	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	99 103	115 394	121 108	111 518	129 963	131 952	114 352	120 790	125 984
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	99 103	115 394	121 108	111 518	129 963	131 952	114 352	120 790	125 984

Financial support to political parties represented in the Legislature is provided under this programme in the form of constituency allowance and political support fund. Furthermore Protocol and International exchange activities are undertaken under this programme.

Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Transfer of administrative and constituency allowance funds	Allocation, transfer of funds to Political parties	Allocation, transfer of funds to Political parties	Allocation, transfer of funds to Political parties
Number of training sessions and bursaries provided	2 training sessions and 8 bursaries	2 training sessions and 8 bursaries	2 training sessions and 8 bursaries
Number of international conferences	2 international conferences	2 international conferences	2 international
Number of administered CPA activities.	6 CPA events	6 CPA events	6 CPA events
Number of sectoral parliaments coordinated	6 sectoral parliaments	6 sectoral parliaments	6 sectoral parliaments
Number of ceremonial functions coordinated	3 ceremonial functions	3 ceremonial functions	3 ceremonial functions

Programme 3: Parliamentary Services (Operational and Institutional Support)

The aim of the programme is to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services.

Table 2.4 (a) and 2.4 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 2.4(a): Summary of provincial payments: Programme 3: Parliamentary Services

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
Subprogramme									
Library, Research, and Information Services	10 127	11 364	12 225	13 789	13 789	13 519	14 721	15 610	16 391
House Proceedings	5 471	7 536	6 718	9 909	11 609	8 921	6 922	8 087	8 491
Committee Services	16 554	14 224	14 334	16 366	16 366	15 472	16 782	17 606	18 486
Legal Services	3 357	4 107	4 337	3 874	4 074	5 211	4 119	4 382	4 601
NCOP	2 168	3 800	4 339	3 269	3 769	5 162	4 726	5 091	5 346
Public Participation and Awareness	6 995	5 524	8 140	6 439	6 439	7 531	7 887	7 626	8 007
Hansard and Language Services	6 251	6 667	7 216	6 863	7 364	7 694	8 129	8 620	9 051
Total payments and estimates	50 923	53 222	57 309	60 509	63 410	63 510	63 286	67 022	70 373
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	50 923	53 222	57 309	60 509	63 410	63 510	63 286	67 022	70 373

Table 2.4(b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

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	50 923	53 041	57 309	60 509	63 410	63 331	63 286	67 022	70 373
Compensation of employees	38 279	41 067	45 246	48 475	49 476	49 791	52 769	56 480	59 304
Goods and services	12 644	11 974	12 063	12 034	13 934	13 540	10 517	10 542	11 069
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	179	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	179	-	-	-
Payments for capital assets	-	181	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	181	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 923	53 222	57 309	60 509	63 410	63 510	63 286	67 022	70 373
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	50 923	53 222	57 309	60 509	63 410	63 510	63 286	67 022	70 373

This programme's core function is driven mostly by human resources and it is evident in the table above that the bulk of the budget is allocated to compensation of employees and the remaining to Goods and Services. These are the two cost drivers in this programme and have been allocated budget accordingly.

Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of research reports	32 reports	32 reports	32 reports
Number of departmental strategic documents and petitions analysed	120 reports	120 reports	120 reports
Number of Legislation analysed	4 Provincial and NCOP bills	4 Provincial and NCOP bills	4 Provincial and NCOP bills
Number of House sittings organised	30 sittings	30 sittings	30sittings
Number of Legislation facilitated	12 Provincial and NCOP bills	12 Provincial and NCOP bills	12 Provincial and NCOP bills
Number of ceremonial functions coordinated	1 ceremonial function	1 ceremonial function	1 ceremonial function
Number of NCOP legislation facilitated	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events
Number of public education and outreach programmes	4 workshops	4 workshops	4 workshops
Number of sectoral parliaments organized	6 sectoral parliaments	6 sectoral parliament	6 sectoral parliaments
Number of public hearings organized	15 public hearings	15 public hearings	15 public hearings
Number of petitions processed	60 petitions	60 petitions	60 petitions
Number of “taking Legislature to the people” campaign	2 campaigns	2 campaigns	2 campaigns
Number of Hansard reports and volumes produced	30 reports and 1 volume of Hansard	30 reports and 1 volume of Hansard	30 reports and 1 volume of Hansard
Number of House sittings minutes translated	30 House sitting minutes	30 House sitting minutes	30 House sitting minutes

Other programme information

Personnel numbers and costs

Table 2.5 (a) and 2.5 (b) reflect the personnel estimates per programme over the seven year period.

Table 2.5(a): Personnel numbers and costs¹: 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 ¹	76	87	89	87	89	89	89
Programme 2: Facilities for Members and Political Parties	47	46	47	46	47	47	47
Programme 3: Parliamentary Services	78	73	78	69	78	78	78
Total personnel numbers	201	206	214	202	214	214	214
Total personnel cost (R thousand)	118 926	125 821	133 261	147 674	150 651	171 899	180 494
Unit cost (R thousand)	592	611	623	731	704	803	843

Table 2.5(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Total for department									
Personnel numbers(head count)	201	206	214	202	202	202	214	214	214
Personnel costs(R'000)	118 926	125 821	133 261	146 575	146 575	146 575	150 651	171 899	180 494
Human resources component									
Personnel numbers	9	10	11	8	8	8	11	11	11
Personnel costs	5 279	8 836	11 230	119 487	119 487	119 487	12 593	13 261	-
Head count as % of total for department	4.5%	4.9%	5.1%	4.0%	4.0%	4.0%	5.1%	5.1%	5.1%
Personnel cost % of total for department	4.4%	7.0%	8.4%	81.5%	81.5%	81.5%	8.4%	7.7%	
Finance component									
Personnel numbers (head count)	22	22	22	21	21	21	22	22	22
Personnel cost (R'000)	10 403	12 064	12 823	13 643	13 643	13 643	14 380	15 142	-
Head count as % of total for department	10.95%	10.68%	10.28%	10.40%	10.40%	10.40%	10.28%	10.28%	10.28%
Personnel cost as % of total for department	8.75%	9.59%	9.62%	9.31%	9.31%	9.31%	9.55%	8.81%	
Full time workers									
Personnel numbers (head count)	201	206	214	202	202	202	214	214	214
Personnel cost (R'000)	118 926	125 821	133 261	146 575	146 575	146 575	150 651	171 899	180 494
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	
Part-time workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									

Training

Tables 2.6. (a) and 9.7 (b) provide payment and information on training over the seven year period.

Table 2.6(a): Payments on training:Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	396	552	266	424	424	1 075	209	400	420
of which									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	396	552	266	424	424	1 075	209	400	420
Programme 2: Facilities for Members and Political Parties	89	63	32	80	80	40	100	120	126
of which									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	89	63	32	80	80	40	100	120	126
Programme 3: Parliamentary Services	-	33	-	344	344	597	284	300	315
of which									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	33	-	344	344	597	284	300	315
Total payments on training	970	1 263	596	1 352	1 352	2 827	902	1 340	1 407

Table 2.6(b): Information on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
					2014/15				
Number of staff	201	214	214	202	202	202	214	214	214
Number of personnel trained	112	213	213	213	213	213	213	213	224
of which									
Male	50	99	99	99	99	99	99	99	104
Female	62	114	114	114	114	114	114	114	120
Number of training opportunities	34	65	67	67	67	67	67	67	70
of which									
Tertiary	-	37	37	37	37	37	37	37	39
Workshops	15	12	12	12	12	12	12	12	13
Seminars	7	4	4	4	4	4	4	4	4
Other	12	12	14	14	14	14	14	14	15
Number of bursaries offered	37	37	37	37	37	37	37	37	39
Number of interns appointed	10	10	-	10	10	10	20	20	21
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Training budget has been adequately funded in order to comply with 1.0 per cent of personnel cost as required by Skill Development Act.

Annexure to Vote2:

Legislature

Table 2.7: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	151	88	78	75	75	75	83	87	91
Sales of goods and services produced by department	151	88	78	75	75	75	83	87	91
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	151	88	78	75	75	75	83	87	91
Of which									
Commission on Insurance	53	70	74	64	64	64	67	68	71
Tender documents	-	16	4	10	10	10	11	12	13
Specify item	-	-	-	-	1	1	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	528	112	-	105	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	528	112	-	105	-	-	-	-	-
Transactions in financial assets and liabilities	-	123	98	69	69	69	73	77	81
Total departmental receipts	679	323	176	249	144	144	156	164	172

Table 2.8(a): 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	160 495	171 384	177 677	183 829	193 530	194 773	192 178	204 930	216 266
Compensation of employees	118 926	125 821	133 261	147 674	152 275	146 575	150 651	171 899	180 494
Salaries and wages	104 030	109 856	115 269	128 095	132 696	127 185	130 181	148 059	155 462
Social contributions	14 896	15 965	17 992	19 579	19 579	19 390	20 470	23 840	25 032
Goods and services	41 569	45 563	44 416	36 155	41 255	48 198	41 527	33 031	35 772
of which									
Advertising	1 757	773	1 539	788	788	967	400	757	871
Communication	4 825	6 118	5 454	4 533	4 533	4 729	4 870	4 397	2 683
Travel and subsistence	8 284	8 789	12 421	7 608	9 078	12 418	7 355	4 308	5 422
Lease payments (Incl. operating leases, excl. finance leases)	2 249	2 520	2 700	2 431	2 723	2 580	1 300	2 328	2 338
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	51 766	65 301	70 634	60 556	79 001	79 358	58 522	61 544	63 775
Provinces and municipalities	8	-	-	-	-	50	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	8	-	-	-	-	50	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	8	-	-	-	-	50	-	-	-
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	51 738	65 291	70 329	60 506	72 506	72 506	58 467	61 474	63 702
Households	20	10	305	50	6 495	6 802	55	70	74
Social benefits	20	10	305	50	6 495	6 802	55	70	74
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 556	1 604	960	4 130	4 780	7 380	11 988	12 217	12 449
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 556	1 595	960	4 130	4 780	7 380	11 988	12 217	12 449
Transport equipment	-	628	-	-	-	-	-	-	-
Other machinery and equipment	5 556	967	960	4 130	4 780	7 380	11 988	12 217	12 449
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	-	-	-	-	-	-	-
Payments for financial assets	-	138	-	-	-	-	-	-	-
Total economic classification	217 817	238 427	249 271	248 515	277 311	281 511	262 688	278 691	292 490
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	217 817	238 427	249 271	248 515	277 311	281 511	262 688	278 691	292 490

Table 2.8(b): Payments and estimates by economic classification: Programme 1: 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	62 207	68 240	69 589	72 308	79 108	78 441	73 007	78 592	83 611
Compensation of employees	34 609	41 930	44 000	51 927	55 527	49 055	48 495	60 753	63 791
Salaries and wages	30 373	37 173	38 734	46 309	49 909	43 626	42 702	53 377	56 046
Social contributions	4 236	4 757	5 266	5 618	5 618	5 429	5 793	7 376	7 745
Goods and services	27 598	26 310	25 589	20 381	23 581	29 386	24 512	17 839	19 820
of which									
Communication	5 445	6 143	5 658	3 980	4 480	6 921	7 026	2 900	3 220
Computer services	1 182	#VALUE!	1 182	2 115	1 117	860	860	603	590
Travel and subsistence	4 797	4 505	4 230	3 505	4 505	6 711	4 505	3 121	3 277
Contractors	2 717	2 231	2 528	1 550	1 550	1 985	2 208	950	1 723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	28	10	305	50	50	228	55	70	74
Provinces and municipalities	8	-	-	-	-	50	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	8	-	-	-	-	50	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	8	-	-	-	-	50	-	-	-
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	20	10	305	50	50	178	55	70	74
Social benefits	20	10	305	50	50	178	55	70	74
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 556	1 423	960	4 130	4 780	7 380	11 988	12 217	12 449
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 556	1 414	960	4 130	4 780	7 380	11 988	12 217	12 449
Transport equipment	-	628	-	-	-	-	-	-	-
Other machinery and equipment	5 556	786	960	4 130	4 780	7 380	11 988	12 217	12 449
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	-	-	-	-	-	-	-
Payments for financial assets	-	138	-	-	-	-	-	-	-
Total economic classification	67 791	69 811	70 854	76 488	83 938	86 049	85 050	90 879	96 133
Less: Unauthorised expenditure									
Baseline available for spending	67 791	69 811	70 854	76 488	83 938	86 049	85 050	90 879	96 133

Table 2.8(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	47 365	50 103	50 779	51 012	51 012	53 001	55 885	59 316	62 282
Compensation of employees	46 038	42 824	44 015	47 272	47 272	47 729	49 387	54 666	57 400
Salaries and wages	40 063	36 745	36 969	39 253	39 253	39 710	40 944	45 196	47 456
Social contributions	5 975	6 079	7 046	8 019	8 019	8 019	8 443	9 470	9 944
Goods and services	1 327	7 279	6 764	3 740	3 740	5 272	6 498	4 650	4 883
of which									
Bursaries (employees)	35	56	36	70	70	-	195	-	-
Catering: Departmental activities	19	40	63	-	-	37	90	200	210
Travel and subsistence	1 131	6 304	5 902	2 880	2 880	4 146	3 997	2 840	2 982
Training & staff development	396	361	266	424	424	355	409	400	420
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	51 738	65 291	70 329	60 506	78 951	78 951	58 467	61 474	63 702
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
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	51 738	65 291	70 329	60 506	72 506	72 506	58 467	61 474	63 702
Households	-	-	-	-	6 445	6 445	-	-	-
Social benefits	-	-	-	-	6 445	6 445	-	-	-
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	99 103	115 394	121 108	111 518	129 963	131 952	114 352	120 790	125 984
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	99 103	115 394	121 108	111 518	129 963	131 952	114 352	120 790	125 984

Table 2.8(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
	50 923	53 041	57 309	60 509	63 410	63 331	63 286	67 022	70 373
Current payments									
Compensation of employees	38 279	41 067	45 246	48 475	49 476	49 791	52 769	56 480	59 304
Salaries and wages	33 594	35 938	39 566	42 533	43 534	43 849	46 535	49 486	51 960
Social contributions	4 685	5 129	5 680	5 942	5 942	5 942	6 234	6 994	7 344
Goods and services	12 644	11 974	12 063	12 034	13 934	13 540	10 517	10 542	11 069
of which									
Cons/prof: Legal cost	373	713	791	300	500	1 080	242	300	315
Contractors	2 336	3 127	2 271	4 466	6 166	4 066	1 700	1 383	1 452
Transport provided dept activity	827	753	1 463	600	600	1 264	1 104	777	816
Travel and subsistence	6 286	4 657	4 310	4 094	4 094	4 507	4 369	4 069	4 272
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	179	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	179	-	-	-
Social benefits	-	-	-	-	-	179	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	181	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	181	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	181	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	50 923	53 222	57 309	60 509	63 410	63 510	63 286	67 022	70 373
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	50 923	53 222	57 309	60 509	63 410	63 510	63 286	67 022	70 373

Table 2.9(a): Payments and estimates by economic classification: "Goods and services level 4 items"

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
Goods and services									
of which									
Administrative fees	389	448	608	590	590	726	340	630	662
Advertising	1 539	1 191	867	892	892	1 150	1 219	762	800
Assets less than the capitalisation threshold	535	128	187	254	254	32	146	90	95
Audit cost: External	-	-	-	4 300	4 300	1 132	2 937	3 900	4 095
Bursaries: Employees	185	247	589	470	470	227	479	-	-
Catering: Departmental activities	1 380	1 183	1 751	1 081	1 081	1 410	1 458	1 593	1 673
Communication (G&S)	5 454	6 298	5 748	3 980	4 480	6 943	7 726	3 284	3 623
Computer services	1 182	2 115	1 117	860	860	603	590	800	840
Consultants and professional services: Business and advisory services	4 166	3 528	4 961	461	461	4 852	2 078	652	685
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	90	95
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	373	713	791	300	500	1 080	242	300	315
Contractors	5 053	5 405	4 799	6 016	7 716	6 051	4 056	2 333	3 175
Agency and support / outsourced services	-	-	19	480	480	50	60	370	389
Entertainment	46	260	318	250	250	208	1 159	1 093	1 336
Fleet services (including government motor transport)	-	-	-	462	462	206	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	127	280	280	-	140	200	210
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	61	137	51	120	120	30	59	-	-
Inventory: Fuel, oil and gas	32	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5	29	18	50	50	-	62	80	84
Inventory: Materials and supplies	4	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	329	487	-	262	262	-	113	130	137
Consumable supplies	910	595	430	460	460	609	598	740	777
Consumable: Stationery, printing and office supplies	1 093	1 507	1 222	629	629	1 078	1 548	1 679	1 764
Operating leases	2 761	2 285	2 455	1 230	2 930	3 391	737	540	567
Property payments	21	20	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 223	1 028	1 463	600	600	1 264	1 104	777	816
Travel and subsistence	12 214	15 466	14 442	10 479	11 479	15 364	12 871	10 030	10 532
Training and development	485	459	298	848	848	895	693	820	861
Operating payments	804	853	838	60	60	203	76	918	964
Venues and facilities	1 325	1 181	1 317	741	741	694	1 036	1 220	1 281
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Legislature	41 569	45 563	44 416	36 155	41 255	48 198	41 527	33 031	35 772

Table 2.9(b): Payments and estimates by economic classification: "Goods and services level 4 items"

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
Goods and services									
of which									
Administrative fees	125	77	117	170	170	108	66	280	294
Advertising	1 502	959	767	762	762	875	1 019	462	485
Assets less than the capitalisation threshold	523	128	187	254	254	20	146	90	95
Audit cost: External	-	-	-	4 300	4 300	1 132	2 937	3 900	4 095
Bursaries: Employees	150	191	553	400	400	227	284	-	-
Catering: Departmental activities	189	189	136	121	121	181	250	206	216
Communication (G&S)	5 445	6 143	5 658	3 980	4 480	6 921	7 026	2 900	3 220
Computer services	1 182	2 115	1 117	860	860	603	590	800	840
Consultants and professional services: Business and advisory services	4 135	3 511	4 870	366	366	4 805	1 966	552	580
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	2 717	2 231	2 528	1 550	1 550	1 985	2 208	950	1 723
Agency and support / outsourced services	-	-	-	360	360	-	-	-	-
Entertainment	38	183	235	70	70	79	503	890	1 123
Fleet services (including government motor transport)	-	-	-	462	462	206	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	127	260	260	-	140	200	210
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	61	137	51	120	120	30	59	-	-
Inventory: Fuel, oil and gas	32	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	329	473	-	262	262	-	3	-	-
Consumable supplies	910	590	430	460	460	609	598	740	777
Consumable: Stationery, printing and office supplies	930	1 334	907	304	304	938	935	740	777
Operating leases	2 761	2 285	2 455	1 230	2 930	3 391	737	540	567
Property payments	21	20	-	-	-	-	-	-	-
Transport provided: Departmental activity	396	275	-	-	-	-	-	-	-
Travel and subsistence	4 797	4 505	4 230	3 505	4 505	6 711	4 505	3 121	3 277
Training and development	396	361	266	424	424	355	409	400	420
Operating payments	802	361	831	60	60	38	34	918	964
Venues and facilities	153	242	124	101	101	172	97	150	158
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Administration	27 598	26 310	25 589	20 381	23 581	29 386	24 512	17 839	19 820

Table 2.9(c): Payments and estimates by economic classification: "Goods and services level 4 items"

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Goods and services									
of which									
Administrative fees	12	224	320	130	130	512	150	180	189
Advertising	37	229	100	130	130	275	200	300	315
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	35	56	36	70	70	-	195	-	-
Catering: Departmental activities	19	40	63	-	-	37	90	200	210
Communication (G&S)	-	155	90	-	-	53	700	384	403
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	9	-	-	-	-	-	-
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	-	47	-	-	-	-	148	-	-
Agency and support / outsourced services	-	-	-	-	-	50	-	150	158
Entertainment	4	76	83	180	180	129	650	203	213
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	43	-	170	170	-	218	273	288
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 131	6 304	5 902	2 880	2 880	4 146	3 997	2 840	2 982
Training and development	89	64	32	80	80	-	-	120	126
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	41	129	100	100	70	150	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Facilities for Members and Political Parties	1 327	7 279	6 764	3 740	3 740	5 272	6 498	4 650	4 883