

# Vote 2

## Limpopo Legislature

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<b>Operational budget</b>	<b>R 268 090 000</b>
<b>Statutory payments</b>	<b>R 48 153 000</b>
<b>Total amount to be appropriated</b>	<b>R 316 243 000</b>

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*Of which:*

*Unauthorised expenditure (1<sup>st</sup> charge)*

*and not available for spending*

**R NIL**

*Vote 2 baseline available for spending after 1<sup>st</sup> charge*

**R316 243 000**

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<b>Executing authority</b>	<b>The Speaker of the Legislature</b>
<b>Administrating department</b>	<b>Limpopo Legislature</b>
<b>Accounting officer</b>	<b>Secretary of the Legislature</b>

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## 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
- a 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;

- Exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the Legislature and provide effective management and support to Members of the Legislature.

### **Main services**

The core functions of the Legislature are :

- Oversight over the executive arm of government.
- Law making.
- Public Participation and Petition.
- Consider, pass, amend or reject any bill before the Legislature with the exclusion of money bills.
- Ensures that all provincial executive organs of state in the province are accountable. This is done through oversight.
- Facilitate public involvement in its processes and committees through public participation and petitions.
- Provide financial and administrative assistance to each party represented in the Legislature.

### **Legislative mandates**

- The Constitution of the Republic of South Africa, 1999 ( as amended )
- The Financial Management of Parliament and Provincial Legislatures Act, No. 10 of 2009.
- The Northern Province Legislature Services Act No. 3 of 1997.

### **Review of the current financial year (2015/16)**

The main activities undertaken by the Legislature up to the third quarter are described as follows:

#### **Oversight**

A total of 45 Committee meetings were held by the Committees in order to oversee progress made by the Executives in implementing government policies and programmes, and to hold the Executives accountable for using public resources.

Four (4) site visits were undertaken by the Committees of the Legislature. These oversight visits are critical because they enable Members to assess progress made by the Executives in implementing the approved Annual Performance Plans.

Legislature together with the National Assembly and NCOP embarked on oversight visits to various projects (infrastructure, roads and water) in the Limpopo Province. This initiative is part of "Taking Parliament to the People".

All parties received their constituency allowances, party funding and required resources in order to able them to do their political work.

Members and staff were trained on the Sector Oversight Model (SOM). Training on SOM was done in order to familiarize Members and staff on the model which is essential in strengthening oversight and accountability as conducted by Members.

Members and staff were trained on the implementation of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA). This was done in order to raise awareness about the Act and promote effective, efficient and economic use of funds allocated to the Legislature.

In addition, finance, supply chain management and some IT Committee officials were trained on GRAP. Training was done in order to make officials aware about the requirements and expectations for migrating to the accrual basis of accounting.

Members and staff of the Legislature were awarded bursaries to study at various universities particularly on key research topics related to the mandate of the Legislature. This was done in order to strengthen skills and knowledge on oversight, public participation and law making.

### **Law making**

Two (2) sectoral parliaments were held during the reporting period. These sectoral parliaments include the Youth Parliament and Women Parliament. They were held in order to facilitate youth and women participation in law making process and active involvement on debates related to youth and women empowerment.

Six (6) Bills were facilitated. The public across the Limpopo were given an opportunity to participate on the Bills during public participation gathering which were organised by the Legislature.

### **Public Participation**

Eighteen (18) educational workshops for the public were conducted. These workshops were conducted in order to raise awareness on the mandate of the Legislature. In addition, the workshops also assisted in sensitising the public about petition processes.

Nineteen (19) public hearings were held in order to ensure that the public are involved and actively participate during law making process.

Legislature embarked on the Xenophobia awareness campaign on the media and across the Limpopo Province, particularly around hot spot areas for racism, in order to educate the public about “ubunthu”.

Learners from local (Limpopo) and international schools (UK) were educated on the functions of Legislature and protocols in the House.

## **Outlook for the coming financial year (2016/17)**

The Legislature will be focusing on areas listed below during the 2016/17 financial year:

### **Implementation of FMPPLA**

During the current financial year, the Legislature is expected to comply with the requirements of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009. The implementation of FMPPLA has huge financial and human resources implications in terms of migration from Modified Cash to Accrual Basis, use of GRAP accounting system, which thus requires the purchase of ERP system. In addition, the implementation of FMPPLA has implication on the current Legislature structure. For instance, the Speaker is expected to perform treasury functions, which thus requires the Office of the Speaker to appoint a Treasury Advisor to the Speaker. There will also be a need to strengthen personnel in sections such as SCM, finance and IT. In addition, there will be a need to review IT Strategy, which may need purchase of IT related resources and revamping of the existing IT infrastructure. Considering the above, additional funding will be needed to effectively implement FMPPLA.

### **Regulations**

FMPPLA authorize the National Parliament to develop regulations for all Provincial Legislatures. Currently, regulations on supply chain management are being developed by Parliament. In addition, regulation on political party funding is being developed in order to regulate funding for political parties. This may have financial implications in terms of the distribution of funds and budget.

### **Implementation of the National Key Point (NPK)**

The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NPK). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however a level of minimum requirement standards which have to be maintained. Currently the Legislature is not having its own premises as it is located in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. During the 2016/17 financial year, the Legislature will continue with the implementation of the National Key Point project, which will thus require sufficient budget to demarcate the Legislature from other government departments. In addition, additional funds will also be required to appoint the Legislature Protection Services, which is in-line with the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004.

### **Implementation of Sector Oversight Model (SOM)**

The Legislature will also be required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. One of the requirements of SOM is that each Committee needs to be equipped with a Researcher and Committee Coordinator. Currently, one Researcher is serving two to three Committees. In addition, tools of trade will be needed by officials to do their work effectively. In order to effectively implement SOM, additional funding will be required in order to address both human and financial resource challenges.

### **Provision of Political Party Funding**

The Legislature is expected to provide assistance to political parties. The provision of funds to all parties represented at the Legislature is essential for parties to do their political work appropriately. The legislature provides financial assistance through the constituency allowance and political party funding in-line with the Limpopo Political Party Fund Act of 2008.

### **Capacity building for Members and staff**

Capacity building is a necessary requirement in order to strengthen Members and staff skills and knowledge on the mandate of the Legislature. The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, finance, ethics etc... These kinds of intervention will require additional funding so as to successfully implement capacity building programme.

### **Oversight, public participation and law making**

The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. The Legislature will continue to provide support for Members participation on NCOP and sectoral parliaments as part of "Taking Parliament to the People". Oversight visits, public hearing gatherings and sectoral parliaments have financial implications which need to be taken into account when budget is allocated. The amount allocated has far reaching implications on the effectiveness and efficiency of Members in executing their Constitutional mandate. For instance, inadequate funding implies that Members has to reduce the number of meetings, oversight visits, public hearings and sectoral parliaments, which is unjust to the people of Limpopo. Additional funds will be needed for Members to effectively execute the Constitutional mandate.

## Receipts and Financing

### Summary of receipts

Table 2.1(a) below provides summary of 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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Equitable share	230 569	251 350	277 122	262 532	307 544	307 544	316 036	335 804	352 640
Departmental receipts	323	176	189	156	291	291	207	218	233
<b>Total receipts: Treasury funding</b>	<b>230 892</b>	<b>251 526</b>	<b>277 311</b>	<b>262 688</b>	<b>307 835</b>	<b>307 835</b>	<b>316 243</b>	<b>336 022</b>	<b>352 873</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	88	78	130	83	137	137	130	137	147
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	112	-	-	-	5	5	-	-	-
Transactions in financial assets and liabilities	123	98	59	73	149	149	77	81	86
<b>Total departmental receipts</b>	<b>323</b>	<b>176</b>	<b>189</b>	<b>156</b>	<b>291</b>	<b>291</b>	<b>207</b>	<b>218</b>	<b>233</b>

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

### Payments summary

The payment summary of the department reflects 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 2016/17 budget as guided by the treasury guidelines:

- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- 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 2015 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(b) 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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Programmes</b>									
Programme 1: Administration	27 001	21 607	24 815	85 050	95 778	95 778	119 272	124 312	128 884
Programme 2: Facilities for Members and Political Parties	115 394	121 108	129 195	60 487	86 344	86 344	64 828	66 173	70 011
Programme 3: Parliamentary Services	53 222	57 309	61 833	63 286	68 612	67 682	72 781	83 526	88 371
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	42 810	49 247	57 480	53 865	57 101	58 031	59 362	62 011	65 607
<b>Total payments and estimates</b>	<b>238 427</b>	<b>249 271</b>	<b>273 323</b>	<b>262 688</b>	<b>307 835</b>	<b>307 835</b>	<b>316 243</b>	<b>336 022</b>	<b>352 873</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates</b>	<b>238 427</b>	<b>249 271</b>	<b>273 323</b>	<b>262 688</b>	<b>307 835</b>	<b>307 835</b>	<b>316 243</b>	<b>336 022</b>	<b>352 873</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>238 427</b>	<b>249 271</b>	<b>273 323</b>	<b>262 688</b>	<b>307 835</b>	<b>307 835</b>	<b>316 243</b>	<b>336 022</b>	<b>352 873</b>

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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
	<b>Current payments</b>	171 384	177 677	189 624	192 178	212 325	212 325	228 207	247 660
Compensation of employees	125 821	133 261	143 623	150 651	156 810	153 298	175 856	187 968	198 318
Goods and services	45 563	44 416	46 001	41 527	55 515	59 027	52 351	59 692	63 908
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	65 301	70 634	77 308	58 522	83 522	83 522	62 936	63 775	68 026
Provinces and municipalities	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 291	70 329	70 490	58 467	83 467	83 467	62 474	63 702	67 396
Households	10	305	6 805	55	55	55	462	74	630
<b>Payments for capital assets</b>	1 604	960	6 391	11 988	11 988	11 988	25 100	24 587	22 621
Buildings and other fixed structures	-	-	-	-	-	-	-	587	621
Machinery and equipment	1 595	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	10	-	-	-	-	-	-
<b>Payments for financial assets</b>	138	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Total economic classification</b>	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	238 427	249 271	273 323	262 688	307 835	307 835	316 243	336 022	352 873

The institution's overall budgets for the 2015/16, 2016/17, 2017/18, and 2018/19 financial years are R307.8 million, R316.2 million, R336.0 million and R352.9 million respectively. The percentage increases for the period from the 2015/16 main appropriation budget are: 20.4 per cent, 6.3 per cent and 5.0 per cent for 2016/17, 2017/18, and 2018/19 respectively.

The economic classification for 2016/17 is as follows: 55.6 per cent for compensation of employees, 16.6 per cent for goods and services, 19.9 per cent for transfers and subsidies and 7.9 per cent for payment of capital assets.

## 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

#### *Programme purpose*

The purpose of the programme is to provide strategic leadership and direction to the Legislature.

#### *Programme objectives*

The objective of the programme is to provide 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.

Furthermore 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.

Tables 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**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Subprogramme</b>									
Office of the Speaker	5 523	5 632	9 814	8 206	9 756	10 247	12 450	13 216	13 982
Office of the Secretary	2 186	2 984	2 972	5 201	3 441	3 184	8 697	8 527	9 021
Financial Management	18 349	18 391	17 700	19 130	21 518	21 284	17 790	19 371	20 494
Corporate Services	35 621	34 207	40 908	44 597	50 407	49 797	69 699	72 355	73 914
Internal Audit	3 900	5 315	5 308	3 933	5 603	5 603	5 238	5 619	5 944
Safety	4 232	4 325	5 593	3 983	5 053	5 663	5 398	5 225	5 528
<b>Total payments and estimates</b>	<b>69 811</b>	<b>70 854</b>	<b>82 295</b>	<b>85 050</b>	<b>95 778</b>	<b>95 778</b>	<b>119 272</b>	<b>124 312</b>	<b>128 884</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>69 811</b>	<b>70 854</b>	<b>82 295</b>	<b>85 050</b>	<b>95 778</b>	<b>95 778</b>	<b>119 272</b>	<b>124 312</b>	<b>128 884</b>

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>68 240</b>	<b>69 589</b>	<b>75 712</b>	<b>73 007</b>	<b>83 735</b>	<b>83 777</b>	<b>93 710</b>	<b>99 652</b>	<b>106 185</b>
Compensation of employees	41 930	44 000	47 873	48 495	51 585	49 693	64 960	69 820	73 869
Goods and services	26 310	25 589	27 839	24 512	32 150	34 084	28 750	29 832	32 316
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10</b>	<b>305</b>	<b>192</b>	<b>55</b>	<b>55</b>	<b>13</b>	<b>462</b>	<b>74</b>	<b>78</b>
Provinces and municipalities	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	305	179	55	55	13	462	74	78
<b>Payments for capital assets</b>	<b>1 423</b>	<b>960</b>	<b>6 391</b>	<b>11 988</b>	<b>11 988</b>	<b>11 988</b>	<b>25 100</b>	<b>24 587</b>	<b>22 621</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	587	621
Machinery and equipment	1 414	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	10	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>69 811</b>	<b>70 854</b>	<b>82 295</b>	<b>85 050</b>	<b>95 778</b>	<b>95 778</b>	<b>119 272</b>	<b>124 312</b>	<b>128 884</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>69 811</b>	<b>70 854</b>	<b>82 295</b>	<b>85 050</b>	<b>95 778</b>	<b>95 778</b>	<b>119 272</b>	<b>124 312</b>	<b>128 884</b>

The allocation for Programme 1 for 2016/17, 2017/18, and 2018/19 financial years are R119.3 million, R124.3 million, and R128.9 million respectively. The percentage increases for the period from the 2015/16 main appropriation budget are: 40.2 per cent, 4.2 per cent and 3.7 per cent for 2016/17, 2017/18, and 2018/19 respectively. The abnormal increase for 2016/17 is mainly on compensation of employees which is due to vacant positions to be filled in 2016/17 financial year.

### Service delivery measures

Programme 1: Administration	Estimated Annual Target		
	2016/17	2017/18	2018/19
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

### Programme purpose

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.

### Programme objectives

The objective of the programme is to provide effective and efficient protocol to all administrative and financial support to all political parties in the Legislature

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Subprogramme</b>									
Facilities and Benefits to Members	42 810	49 247	57 480	53 865	57 101	58 031	59 362	62 011	65 607
Political Support Services	72 584	71 861	71 715	60 487	86 344	86 344	64 828	66 173	70 011
<b>Total payments and estimates</b>	<b>115 394</b>	<b>121 108</b>	<b>129 195</b>	<b>114 352</b>	<b>143 445</b>	<b>144 375</b>	<b>124 190</b>	<b>128 184</b>	<b>135 618</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>115 394</b>	<b>121 108</b>	<b>129 195</b>	<b>114 352</b>	<b>143 445</b>	<b>144 375</b>	<b>124 190</b>	<b>128 184</b>	<b>135 618</b>

**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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>50 103</b>	<b>50 779</b>	<b>52 259</b>	<b>55 885</b>	<b>59 978</b>	<b>60 908</b>	<b>61 716</b>	<b>64 482</b>	<b>68 222</b>
Compensation of employees	42 824	44 015	46 328	49 387	52 580	50 717	54 416	57 400	60 728
Goods and services	7 279	6 764	5 931	6 498	7 398	10 191	7 300	7 083	7 494
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>65 291</b>	<b>70 329</b>	<b>76 936</b>	<b>58 467</b>	<b>83 467</b>	<b>83 467</b>	<b>62 474</b>	<b>63 702</b>	<b>67 396</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 291	70 329	70 490	58 467	83 467	83 467	62 474	63 702	67 396
Households	-	-	6 446	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>115 394</b>	<b>121 108</b>	<b>129 195</b>	<b>114 352</b>	<b>143 445</b>	<b>144 375</b>	<b>124 190</b>	<b>128 184</b>	<b>135 618</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>115 394</b>	<b>121 108</b>	<b>129 195</b>	<b>114 352</b>	<b>143 445</b>	<b>144 375</b>	<b>124 190</b>	<b>128 184</b>	<b>135 618</b>

The budget for Programme 2 for 2016/17, 2017/18, and 2018/19 financial years are R76.0 million, R77.6 million, and R82.1 million respectively. The percentage increase for the period from the 2015/16 main appropriation budget to 2016/17 is 8.4 per cent, however when comparing it to the adjusted budget there is a decline of 23.4 per cent due to the once-off payment to political parties done in the 2015/16 financial year. The 2017/18 and 2018/19 financials years shows an increase of 2.1 per cent and 5.8 per cent respectively.

The economic classification for the 2016/17 financial year is allocated as follows: 44.0 per cent for compensation of employees, 5.9 per cent for goods and services, and 50.3 per cent transfers and subsidies.

### Programme 3: Parliamentary Services (Operational and Institutional Support)

#### *Programme purpose*

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.

#### *Programme objectives*

The objectives of the programme are as follows:

- To provide information services
- Legislation enacted
- Public involvement in law making processes
- Oversight function provided

Tables 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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Subprogramme</b>									
Library, Research, and Information Services	11 364	12 225	13 019	14 721	14 069	14 279	16 310	17 817	18 850
House Proceedings	7 536	6 718	8 377	6 922	8 327	7 979	9 404	11 239	11 891
Committee Services	14 224	14 334	15 018	16 782	16 443	16 608	18 273	21 336	22 574
Legal Services	4 107	4 337	5 349	4 119	5 611	5 637	5 282	6 001	6 349
NCOP	3 800	4 339	5 295	4 726	6 036	5 618	6 196	7 635	8 077
Public Participation and Awareness	5 524	8 140	6 791	7 887	9 247	8 937	8 176	9 882	10 455
Hansard and Language Services	6 667	7 216	7 984	8 129	8 879	8 624	9 140	9 616	10 174
<b>Total payments and estimates</b>	<b>53 222</b>	<b>57 309</b>	<b>61 833</b>	<b>63 286</b>	<b>68 612</b>	<b>67 682</b>	<b>72 781</b>	<b>83 526</b>	<b>88 371</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>53 222</b>	<b>57 309</b>	<b>61 833</b>	<b>63 286</b>	<b>68 612</b>	<b>67 682</b>	<b>72 781</b>	<b>83 526</b>	<b>88 371</b>

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		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
				2015/16					
<b>Current payments</b>	53 041	57 309	61 653	63 286	68 612	67 640	72 781	83 526	87 818
Compensation of employees	41 067	45 246	49 422	52 769	52 645	52 888	56 480	60 749	63 720
Goods and services	11 974	12 063	12 231	10 517	15 967	14 752	16 301	22 777	24 098
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	180	-	-	42	-	-	552
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	180	-	-	42	-	-	552
<b>Payments for capital assets</b>	181	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	181	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	53 222	57 309	61 833	63 286	68 612	67 682	72 781	83 526	88 370
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	53 222	57 309	61 833	63 286	68 612	67 682	72 781	83 526	88 370

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.

The budget for the 2016/17, 2017/18, and 2018/19 financial years are R72.8 million, R83.5 million, and R88.4 million respectively. The percentage increases for the period from the 2015/16 main appropriation budget are: 15.0 per cent, 14.8 per cent and 5.8 per cent for 2016/17, 2017/18, and 2018/19 respectively.

The economic classification for the 2016/17 financial year is allocated as follows: 75.6 per cent for compensation of Employees and 24.4 per cent for goods and services.

### Service delivery measures

Programme 3: Parliamentary Services (Operational and Institutional Support)		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.1	Number of research reports	32 reports	32 reports	32 reports
2.2	Number of departmental strategic documents and petitions analysed	120 reports	120 reports	120 reports
2.3	Number of Legislation analysed	4 Provincial and NCOP bills	4 Provincial and NCOP bills	4 Provincial and NCOP bills
2.4	Number of House sittings organised	30 sittings	30 sittings	30sittings
2.5	Number of Legislation facilitated	12 Provincial and NCOP	12 Provincial and NCOP	12 Provincial and NCOP

		bills	bills	bills
2.6	Number of ceremonial functions coordinated	1 ceremonial function	1 ceremonial function	1 ceremonial function
2.7	Number of NCOP legislation facilitated	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events
2.8	Number of public education and outreach programmes	4 workshops	4 workshops	4 workshops
2.9	Number of sectoral parliaments organized	6 sectoral parliaments	6 sectoral parliament	6 sectoral parliaments
2.10	Number of public hearings organized	15	15	15
2.11	Number of public education and outreach programmes	4 workshops	4 workshops	4 workshops
2.12	Number of petitions processed	60	60	60
2.13	Number of "taking Legislature to the people" campaign	2	2	2
2.14	Number of Hansard reports and volumes produced	30 reports and 1 volume Hansard	30 reports and 1 volume Hansard	30 reports and 1 volume Hansard
2.15	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 reflects personnel estimates per programme over the seven year period.

Table 2.5: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF				
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																			
1 - 6	139	-	147	-	135	-	121	-	121	62 697 997	127	69 110 250	139	74 839 637	152	79 179 019	7.9%	8.1%	40.0%
7 - 10	26	-	26	-	26	-	41	-	41	38 283 226	52	49 632 461	57	51 931 469	64	54 391 493	16.0%	12.4%	26.7%
11 - 12	41	-	41	-	41	-	43	-	43	54 218 834	45	58 113 249	46	61 198 546	47	64 747 524	3.0%	6.1%	33.3%
13 - 16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>206</b>	<b>-</b>	<b>214</b>	<b>-</b>	<b>202</b>	<b>-</b>	<b>205</b>	<b>-</b>	<b>205</b>	<b>155 200 057</b>	<b>224</b>	<b>175 856 000</b>	<b>242</b>	<b>187 969 652</b>	<b>263</b>	<b>198 318 036</b>	<b>8.7%</b>	<b>8.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	87	41 930	89	44 000	87	47 873	86	-	86	51 595 082	96	64 960 000	105	69 820 257	114	73 868 514	9.9%	12.7%	36.1%
2. Facilities For Members And Political	8	4 216	9	4 668	8	5 265	10	-	10	6 487 000	10	6 263 000	12	6 839 395	13	7 236 080	9.1%	3.7%	3.8%
3. Parliamentary Services	73	41 067	78	45 246	69	49 422	71	-	71	52 887 975	80	56 480 000	87	60 749 000	98	63 720 441	11.3%	6.4%	32.8%
Direct charges	38	38 608	38	39 347	38	41 063	38	-	38	44 230 000	38	49 153 000	38	50 561 000	-	6.5%	27.4%		
<b>Total</b>	<b>206</b>	<b>125 821</b>	<b>214</b>	<b>133 261</b>	<b>202</b>	<b>143 623</b>	<b>205</b>	<b>-</b>	<b>205</b>	<b>155 200 057.0</b>	<b>224</b>	<b>175 856 000.0</b>	<b>242</b>	<b>187 969 651.9</b>	<b>263</b>	<b>198 318 036.2</b>	<b>8.7%</b>	<b>8.5%</b>	<b>100.0%</b>

## Training

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

**Table 2.6(a) : Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	552	266	1 075	209	209	209	400	420	444
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	552	266	1 075	209	209	209	400	420	444
Other	-	-	-	-	-	-	-	-	-
2. Facilities For Members And Poli	63	32	40	100	100	100	120	126	133
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	63	32	40	100	100	100	120	126	133
Other	-	-	-	-	-	-	-	-	-
3. Parliamentary Services	33	-	597	284	284	284	300	315	333
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	33	-	597	284	284	284	300	315	333
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>648</b>	<b>298</b>	<b>1 712</b>	<b>593</b>	<b>593</b>	<b>593</b>	<b>820</b>	<b>861</b>	<b>911</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	-	-	-	-	-	-	-	-	-
Number of personnel trained	213	213	213	213	213	213	213	224	237
of which									
Male	99	99	99	99	99	99	99	104	110
Female	114	114	114	114	114	114	114	120	127
Number of training opportunities	65	67	67	67	67	67	67	70	74
of which									
Tertiary	37	37	37	37	37	37	37	39	41
Workshops	12	12	12	12	12	12	12	13	13
Seminars	4	4	4	4	4	4	4	4	4
Other	12	14	14	14	14	14	14	15	16
Number of bursaries offered	37	37	37	37	37	37	37	39	41
Number of interns appointed	10	-	10	20	20	20	20	21	22
Number of learnerships appointk	-	-	-	-	-	-	-	-	-
Number of days spent on trainir	-	-	-	-	-	-	-	-	-

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 Vote 2:**

## **Limpopo Legislature**



Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	88	78	130	83	137	137	130	137	147
Sales of goods and services produced by department	88	78	130	83	137	137	130	137	147
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	88	78	130	83	137	137	130	137	147
<i>Of which</i>									
Commission on Insurance	70	74	80	67	86	86	91	96	101
Tender documents	16	4	28	11	51	51	39	41	46
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	112	-	-	-	5	5	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	112	-	-	-	5	5	-	-	-
<b>Transactions in financial assets and liabilities</b>	123	98	59	73	149	149	77	81	86
<b>Total departmental receipts</b>	323	176	189	156	291	291	207	218	233

Table 2.8(a): Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>171 384</b>	<b>177 677</b>	<b>189 624</b>	<b>192 178</b>	<b>212 325</b>	<b>212 325</b>	<b>228 207</b>	<b>247 660</b>	<b>262 226</b>
Compensation of employees	125 821	133 261	143 623	150 651	156 810	153 298	175 856	187 968	198 318
Salaries and wages	109 856	115 269	125 346	130 181	136 200	133 223	151 680	162 298	171 159
Social contributions	15 965	17 992	18 277	20 470	20 610	20 075	24 176	25 670	27 159
Goods and services	45 563	44 416	46 001	41 527	55 515	59 027	52 351	59 692	63 908
of which									
Administrative fees	448	608	676	340	350	467	630	662	700
Advertising	1 191	867	888	1 219	1 305	1 208	1 162	1 180	1 249
Assets less than the capitalisation threshold	128	187	272	146	246	148	90	130	137
Audit cost: External	-	-	332	2 937	2 937	317	4 018	4 295	4 544
Bursaries: Employees	247	589	405	479	479	435	-	-	-
Catering: Departmental activities	1 183	1 751	1 352	1 458	2 198	2 150	2 560	3 623	3 833
Communication (G&S)	6 298	5 748	4 864	7 726	9 598	9 753	6 084	6 448	7 054
Computer services	2 115	1 117	938	590	990	1 375	800	840	1 089
Consultants and professional services: Business and advisory services	3 528	4 961	4 394	2 078	5 418	7 977	3 762	2 908	3 076
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	713	791	1 127	242	942	1 264	1 200	1 515	1 603
Contractors	5 405	4 799	6 069	4 056	5 926	6 108	4 800	6 308	6 673
Agency and support / outsourced services	-	19	519	60	430	20	320	231	244
Entertainment	260	318	216	1 159	1 249	235	583	662	701
Fleet services (including government motor transport)	-	-	46	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	127	-	140	140	50	300	410	534
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	137	51	-	59	59	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	29	18	-	62	62	-	180	150	159
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	487	-	-	113	113	89	130	137	144
Consumable supplies	595	430	629	598	748	670	1 300	1 027	1 230
Consumable: Stationery, printing and office supplies	1 507	1 222	1 880	1 548	2 098	1 659	2 099	2 988	3 239
Operating leases	2 285	2 455	4 055	737	887	853	740	567	600
Property payments	20	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 028	1 463	585	1 104	1 404	2 032	1 077	1 870	1 979
Travel and subsistence	15 466	14 442	15 127	12 871	15 751	19 805	17 358	20 337	21 517
Training and development	459	298	802	693	803	749	1 020	861	911
Operating payments	853	838	235	76	136	770	918	964	1 020
Venues and facilities	1 181	1 317	590	1 036	1 246	893	1 220	1 581	1 673
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>65 301</b>	<b>70 634</b>	<b>77 308</b>	<b>58 522</b>	<b>83 522</b>	<b>83 522</b>	<b>62 936</b>	<b>63 775</b>	<b>68 026</b>
Provinces and municipalities	-	-	13	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	13	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 291	70 329	70 490	58 467	83 467	83 467	62 474	63 702	67 396
Households	10	305	6 805	55	55	55	462	74	630
Social benefits	10	305	6 805	55	55	55	462	74	630
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 604</b>	<b>960</b>	<b>6 391</b>	<b>11 988</b>	<b>11 988</b>	<b>11 988</b>	<b>25 100</b>	<b>24 587</b>	<b>22 621</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	587	621
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	587	621
Machinery and equipment	1 595	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Transport equipment	628	-	-	-	-	-	-	-	-
Other machinery and equipment	967	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	10	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>238 427</b>	<b>249 271</b>	<b>273 323</b>	<b>262 688</b>	<b>307 835</b>	<b>307 835</b>	<b>316 243</b>	<b>336 022</b>	<b>352 873</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>238 427</b>	<b>249 271</b>	<b>273 323</b>	<b>262 688</b>	<b>307 835</b>	<b>307 835</b>	<b>316 243</b>	<b>336 022</b>	<b>352 873</b>

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		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>68 240</b>	<b>69 589</b>	<b>75 712</b>	<b>73 007</b>	<b>83 735</b>	<b>83 777</b>	<b>93 710</b>	<b>99 652</b>	<b>106 185</b>
Compensation of employees	41 930	44 000	47 873	48 495	51 585	49 693	64 960	69 820	73 869
Salaries and wages	37 173	38 734	42 250	42 702	45 652	43 522	57 248	61 652	65 228
Social contributions	4 757	5 266	5 623	5 793	5 933	6 171	7 712	8 168	8 642
Goods and services	26 310	25 589	27 839	24 512	32 150	34 084	28 750	29 832	32 316
of which									
Administrative fees	77	117	105	66	76	105	280	294	311
Advertising	959	767	631	1 019	1 075	938	862	865	915
Assets less than the capitalisation threshold	128	187	255	146	246	135	90	130	137
Audit cost: External	-	-	332	2 937	2 937	317	4 018	4 295	4 544
Bursaries: Employees	191	553	405	284	284	240	-	-	-
Catering: Departmental activities	189	136	225	250	490	359	506	566	599
Communication (G&S)	6 143	5 658	4 802	7 026	8 278	9 019	4 700	5 445	5 993
Computer services	2 115	1 117	938	590	990	1 375	800	840	1 089
Consultants and professional services: Business and advisory services	3 511	4 870	4 378	1 966	5 306	7 876	3 472	2 508	2 653
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	2 231	2 528	1 991	2 208	2 328	2 954	1 700	1 780	1 883
Agency and support / outsourced services	-	-	519	-	370	-	-	-	-
Entertainment	183	235	81	503	553	187	230	349	369
Fleet services (including government motor transport)	-	-	46	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	127	-	140	140	10	300	410	534
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	137	51	-	59	59	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	473	-	-	3	3	59	-	-	-
Consumable supplies	590	430	615	598	648	665	1 300	1 027	1 230
Consumable: Stationery, printing and office supplies	1 334	907	1 694	935	1 405	1 335	940	1 501	1 666
Operating leases	2 285	2 455	4 055	737	887	853	740	567	600
Property payments	20	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	275	-	-	-	-	-	-	-	-
Travel and subsistence	4 505	4 230	6 397	4 505	5 535	6 348	7 144	7 714	8 161
Training and development	361	266	208	409	409	602	600	420	444
Operating payments	361	831	20	34	34	537	918	964	1 020
Venues and facilities	242	124	142	97	97	170	150	158	167
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10</b>	<b>305</b>	<b>192</b>	<b>55</b>	<b>55</b>	<b>13</b>	<b>462</b>	<b>74</b>	<b>78</b>
Provinces and municipalities	-	-	13	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	13	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	13	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	305	179	55	55	13	462	74	78
Social benefits	10	305	179	55	55	13	462	74	78
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 423</b>	<b>960</b>	<b>6 391</b>	<b>11 988</b>	<b>11 988</b>	<b>11 988</b>	<b>25 100</b>	<b>24 587</b>	<b>22 621</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	587	621
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	587	621
Machinery and equipment	1 414	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Transport equipment	628	-	-	-	-	-	-	-	-
Other machinery and equipment	786	960	6 381	11 988	11 988	11 988	25 100	24 000	22 000
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	10	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>69 811</b>	<b>70 854</b>	<b>82 295</b>	<b>85 050</b>	<b>95 778</b>	<b>95 778</b>	<b>119 272</b>	<b>124 312</b>	<b>128 884</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>69 811</b>	<b>70 854</b>	<b>82 295</b>	<b>85 050</b>	<b>95 778</b>	<b>95 778</b>	<b>119 272</b>	<b>124 312</b>	<b>128 884</b>

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>50 103</b>	<b>50 779</b>	<b>52 259</b>	<b>55 885</b>	<b>59 978</b>	<b>60 908</b>	<b>61 716</b>	<b>64 482</b>	<b>68 222</b>
Compensation of employees	42 824	44 015	46 328	49 387	52 580	50 717	54 416	57 400	60 728
Salaries and wages	36 745	36 969	39 623	40 944	44 137	43 323	44 946	47 456	50 208
Social contributions	6 079	7 046	6 705	8 443	8 443	7 394	9 470	9 944	10 520
Goods and services	7 279	6 764	5 931	6 498	7 398	10 191	7 300	7 083	7 494
of which									
Administrative fees	224	320	422	150	150	165	180	189	200
Advertising	229	100	257	200	230	270	300	315	333
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	56	36	-	195	195	195	-	-	-
Catering: Departmental activities	40	63	42	90	90	66	200	210	222
Communication (G&S)	155	90	65	700	1 300	726	1 384	1 003	1 061
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	9	-	-	-	-	-	-	-
Contractors	47	-	-	148	148	148	150	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	158	167
Entertainment	76	83	135	650	690	48	353	313	331
Consumable: Stationery, printing and office supplies	43	-	2	218	218	150	273	288	304
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 304	5 902	5 008	3 997	4 227	8 273	4 340	4 482	4 742
Training and development	64	32	-	-	-	-	120	126	133
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	41	129	-	150	150	150	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>65 291</b>	<b>70 329</b>	<b>76 936</b>	<b>58 467</b>	<b>83 467</b>	<b>83 467</b>	<b>62 474</b>	<b>63 702</b>	<b>67 396</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 291	70 329	70 490	58 467	83 467	83 467	62 474	63 702	67 396
Households	-	-	6 446	-	-	-	-	-	-
Social benefits	-	-	6 446	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>115 394</b>	<b>121 108</b>	<b>129 195</b>	<b>114 352</b>	<b>143 445</b>	<b>144 375</b>	<b>124 190</b>	<b>128 184</b>	<b>135 618</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>115 394</b>	<b>121 108</b>	<b>129 195</b>	<b>114 352</b>	<b>143 445</b>	<b>144 375</b>	<b>124 190</b>	<b>128 184</b>	<b>135 618</b>

2016 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>53 041</b>	<b>57 309</b>	<b>61 653</b>	<b>63 286</b>	<b>68 612</b>	<b>67 640</b>	<b>72 781</b>	<b>83 526</b>	<b>87 818</b>
Compensation of employees	41 067	45 246	49 422	52 769	52 645	52 888	56 480	60 749	63 720
Salaries and wages	35 938	39 566	43 473	46 535	46 411	46 378	49 486	53 190	55 723
Social contributions	5 129	5 680	5 949	6 234	6 234	6 510	6 994	7 559	7 997
Goods and services	11 974	12 063	12 231	10 517	15 967	14 752	16 301	22 777	24 098
of which									
Administrative fees	147	171	149	124	124	197	170	179	189
Advertising	3	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	17	-	-	13	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	954	1 552	1 085	1 118	1 618	1 725	1 854	2 846	3 011
Communication (G&S)	-	-	(3)	-	20	8	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	17	82	16	112	112	101	290	400	423
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	713	791	1 127	242	942	1 264	1 200	1 515	1 603
Contractors	3 127	2 271	4 078	1 700	3 450	3 006	2 950	4 528	4 791
Agency and support / outsourced services	-	19	-	60	60	20	320	74	78
Entertainment	1	-	-	6	6	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	40	-	-	-
Inventory: Learner and teacher support material	29	18	-	62	62	-	180	150	159
Inventory: Other supplies	14	-	-	110	110	30	130	137	144
Consumable supplies	5	-	14	-	100	5	-	-	-
Consumable: Stationery, printing and office supplies	130	315	184	395	475	174	886	1 199	1 269
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	753	1 463	585	1 104	1 404	2 032	1 077	1 870	1 979
Travel and subsistence	4 657	4 310	3 722	4 369	5 989	5 184	5 874	8 141	8 613
Training and development	34	-	594	284	394	147	300	315	333
Operating payments	492	7	215	42	102	233	-	-	-
Venues and facilities	898	1 064	448	789	999	573	1 070	1 424	1 506
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>180</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>552</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	180	-	-	42	-	-	552
Social benefits	-	-	180	-	-	42	-	-	552
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	181	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	181	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>53 222</b>	<b>57 309</b>	<b>61 833</b>	<b>63 286</b>	<b>68 612</b>	<b>67 682</b>	<b>72 781</b>	<b>83 526</b>	<b>88 370</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>53 222</b>	<b>57 309</b>	<b>61 833</b>	<b>63 286</b>	<b>68 612</b>	<b>67 682</b>	<b>72 781</b>	<b>83 526</b>	<b>88 370</b>