

Limpopo Legislature

To be appropriated by Vote in 2017/18

Direct Charge

Responsible MEC

Administering Department

Accounting Officer

R341 810 000

R 51 220 000

Speaker of the Legislature

Limpopo Legislature

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;
- Ensure provision, retention of competent skills and efficient utilization of human resources;
- Exercise oversight over the executive arm of government; and
- 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

- Oversight over the executive arm of government;
- Law making;

- Public Participation;
- 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 conducting oversight over the executives;
- Facilitate public participation in law making processes and address petitions brought before the Legislature; and
- 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; and
- The Northern Province Legislature Services Act, No. 3 of 1997.

Review of the current financial year (2016/17)

Oversight - A total of 64 Committee oversight 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 for enabling Members to assess progress made by the Executives in implementing the approved Annual Performance Plans.

Legislature together with the National Assembly and National Council of Provinces 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.

The Legislature is in the process of procuring an integrated financial system in compliance with the requirements of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (FMPPLA).

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 - Three (3) sectoral parliaments which include the Youth Parliament and Women Parliament were held during the reporting period in order to facilitate youth, women and senior citizens participation in law making process and active involvement on debates related to their issues. Eight (8) Bills were facilitated by Committees, furthermore, 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 - Four (4) 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. To ensure that public are involved and actively participate during law making process, eleven (11) public hearings were held. Furthermore, learners from various parts of our province were educated on the functions of Legislature and protocols in the House. The Legislature also held educational programmes jointly with other Departments where citizens were given an opportunity to learn about government services and to raise concerns on service delivery related challenges facing them in their respective communities.

Outlook for the coming financial year (2017/18)

Implementation of Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009 (FMPPLA) - During the current financial year, the Legislature is expected to comply with the requirements of the FMPPLA. 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 which requires the Speaker 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.

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 and the implementation may bring forth the financial burden.

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) and this implies that security remains one of its key priorities. 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 2017/18 financial year, the Legislature will continue with the implementation of the National Key Point project and bidding for funding the demarcation of the Legislature from other government departments and for the appointment of the Legislature Protection Services, which is in-line with the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 will be embarked upon.

Implementation of Sector Oversight Model (SOM) - The Legislature is 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.

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. Payments to political parties are effected upon receipts of their audited financial statements.

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. Members will be trained on aspects relating to the delivery of their mandates as MPLs.

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".

Reprioritisation

The Legislature has reprioritised the 2017/18 financial year allocation as follows:

R3.3 million was taken from payments of capital assets in programme 1 and goods and services in programme 3 to fully fund contractual obligations such as communication services, computer services, and consultants in programme 1. Other items that were catered for, are bursaries and stationery. Transfers and subsidies were reduced to increase compensation of employees.

Procurement

The main items that will be procured in the financial year are the ERP system and the X-ray machines for security purposes. The budget for the ERP system is mainly to purchase the HR and Procurement systems. These systems will be purchased in the second quarter of the year whereas the six security machines will be purchased in the first quarter of the year.

Receipts and Financing

Summary of receipts

Table 2.1(a) and 2.1(b) below provides the sources of funding and receipts for the department over the seven year period.

Table 2.1(a) : Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	251 350	277 122	307 544	316 036	351 487	351 635	341 591	358 692	379 498
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	176	189	291	207	331	183	219	234	246
Total receipts	251 526	277 311	307 835	316 243	351 818	351 818	341 810	358 926	379 744

Table 2.1(b) : Summary of departmental receipts collection: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than c	78	130	158	130	118	101	138	148	156
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	183	183	-	-	-
Transactions in financial assets and liabiliti	98	59	158	77	30	-101	81	86	91
Total departmental receipts	176	189	316	207	331	183	219	234	246

The main source of revenue for Provincial Legislature is commission on insurance. The budget of the institution increase by 5.8 percent in 2017/18 and 5.9 percent over the MTEF is due to inflation related factors.

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 2017/18 budget as guided by the treasury guidelines:

- Revised CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2017/19 and 5.8 per cent in 2019/20.
- 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 2017 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 three programmes are Administration, Facilities for Members and Political parties and Parliamentary Services.

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

Table 2.2(a) : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Programmes									
1. Administration	70 857	82 295	89 027	119 272	117 567	118 497	129 081	131 696	139 609
2. Facilities For Members And Political Parties	81 758	88 132	100 681	76 037	103 899	104 794	79 664	87 125	91 724
3. Parliamentary Services	57 309	61 833	63 554	72 781	80 166	79 977	81 845	86 612	91 922
Total	209 924	232 260	253 262	268 090	301 632	303 268	290 590	305 433	323 255
Direct charge on the Provincial Revenue Fund									
Members remuneration	39 347	41 063	44 698	48 153	50 186	48 550	51 220	53 493	56 489
Other (Specify)									
Total payments and estimates	249 271	273 323	297 960	316 243	351 818	351 818	341 810	358 926	379 744
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	176	189	316	207	331	183	219	234	246
Adjusted total payments and estimates	249 095	273 134	297 644	316 036	351 487	351 635	341 591	358 692	379 498

Table 2.2(b) : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	177 655	189 624	201 097	228 207	238 082	234 921	251 607	264 303	281 504
Compensation of employees	133 258	143 624	152 588	175 856	175 856	171 841	187 968	198 318	209 426
Goods and services	44 397	46 000	48 509	52 351	62 226	63 080	63 639	65 985	72 078
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70 634	77 308	85 776	62 936	88 636	90 929	65 818	73 026	76 835
Provinces and municipalities	-	13	18	-	-	7	-	-	-
Non-profit institutions	70 329	70 490	85 613	62 474	88 174	90 460	65 744	72 396	76 170
Households	305	6 805	145	462	462	462	74	630	665
Payments for capital assets	982	6 391	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	982	6 381	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Software and other intangible assets	-	10	-	-	-	-	-	-	-
Payments for financial assets	-	-	997	-	-	997	-	-	-
Total economic classification	249 271	273 323	297 960	316 243	351 818	351 818	341 810	358 926	379 744
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)	176	189	316	207	331	183	219	234	246
Adjusted total economic classification	249 095	273 134	297 644	316 036	351 487	351 635	341 591	358 692	379 498

The institution's overall budgets for 2017/18, 2018/19, and 2019/20 financial years are R341.8 million, R358.9 million, and R379.7 million respectively. The percentage increases for the period from the 2016/17 budget are: 8.1 per cent, 5.0 per cent and 5.8 per cent for 2017/18, 2018/19, and 2019/20 respectively. The larger than normal upward movement of the budget in the 2017/18 is due to the increase in the contractual obligations budget and the funds to purchase security x-ray machines.

The economic classification for 2017/18 is as follows: 55.0 per cent for compensation of Employees, 18.6 per cent for goods and services, 19.3 per cent transfers and subsidies and 7.1 per cent for payment of capital assets.

Compensation of Employees' budget increased by 6.9 per cent, 5.5 per cent and 5.6 per cent for the financial years 2017/18, 2018/19 and 2019/20 respectively.

Goods and Services budget increases by 21.6 per cent, 3.7 per cent, 9.2 per cent for 2017/18, 2018/19 and 2019/20 financial year. The sharp increase for 2017/18 is due to the contractual obligations that increased due to the new IT related contracts.

Transfers

Transfers to other institutions

The institution transfers funds to political parties represented in the Legislature. This represents constituency allowance, political party funding and salaries to political support staff. 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 descriptions

Programme 1: Administration

Programme purpose

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

Programme objectives

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.

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.

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 by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Speaker	5 632	9 814	10 151	12 450	13 024	12 643	12 996	14 408	15 475
2. Office Of The Secretary	2 985	2 972	4 720	8 697	5 701	6 285	6 827	7 016	7 535
3. Financial Management	18 394	17 700	18 000	17 790	19 923	19 923	19 394	20 194	21 264
4. Corporate Services	34 206	40 908	45 116	69 699	66 257	66 257	75 486	74 105	78 369
5. Internal Audit	5 315	5 308	5 142	5 238	6 722	6 722	6 274	5 444	5 847
6. Safety	4 325	5 593	5 898	5 398	5 940	6 667	8 105	10 528	11 119
Total payments and estimates	70 857	82 295	89 027	119 272	117 567	118 497	129 081	131 696	139 609

Table 2.3(b) : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	69 570	75 712	77 890	93 710	92 005	92 060	104 623	110 021	118 122
Compensation of employees	44 001	47 873	48 900	64 960	56 615	56 124	67 461	72 165	75 751
Goods and services	25 569	27 839	28 990	28 750	35 390	35 936	37 161	37 856	42 371
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	305	192	50	462	462	469	74	78	82
Provinces and municipalities	-	13	18	-	-	7	-	-	-
Households	305	179	32	462	462	462	74	78	82
Payments for capital assets	982	6 391	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	982	6 381	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Software and other intangible assets	-	10	-	-	-	-	-	-	-
Payments for financial assets	-	-	997	-	-	997	-	-	-
Total economic classification	70 857	82 295	89 027	119 272	117 567	118 497	129 081	131 696	139 609

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 the provision of effective and efficient protocol, administrative and financial support to all political parties in the Legislature.

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 payments and estimates by sub-programme: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Facilities For Members And Political Parties	49 244	57 480	57 764	59 362	62 865	60 479	62 669	65 607	69 281
2. Political Support Services	71 861	71 715	87 615	64 828	91 220	92 865	68 214	75 011	78 932
Total payments and estimates	121 105	129 195	145 379	124 190	154 085	153 344	130 883	140 618	148 213

Table 2.4(b) : Summary of payments and estimates by economic classification: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	50 776	52 259	59 766	61 716	65 911	62 884	65 139	68 222	72 043
Compensation of employees	44 012	46 328	51 636	54 416	56 641	53 603	58 058	60 728	64 129
Goods and services	6 764	5 931	8 130	7 300	9 270	9 281	7 081	7 494	7 914
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70 329	76 936	85 613	62 474	88 174	90 460	65 744	72 396	76 170
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 329	70 490	85 613	62 474	88 174	90 460	65 744	72 396	76 170
Households	-	6 446	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	121 105	129 195	145 379	124 190	154 085	153 344	130 883	140 618	148 213

The budget for Programme 2 for 2017/18, 2018/19, and 2019/20 financial years are R130.9 million, R135.6 million, and R143.2 million respectively which represent an increase of 5.4 per cent, 7.4 per cent and 5.4 per cent in 2017/18, 2018/19, and 2019/20 respectively. **Transfers and subsidies'** increases by 5.2 per cent, 10.1 per cent and 5.2 per cent in 2017/18, 2018/19 and 2019/20 financial years respectively. The sharp increase in the 2018/19 financial year was to cater for the extra political party funding required annually.

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
- Provision of oversight function

Table 2.5(a) and 2.5(b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 2.5(a) : Summary of payments and estimates by sub-programme: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Library, Research And Information Services	12 225	13 019	13 331	16 310	16 979	16 979	17 817	18 850	19 907
2. House Proceedings	6 717	8 377	7 069	9 404	9 022	9 022	11 028	11 291	11 922
3. Committee Services	14 334	15 018	16 239	18 273	20 377	20 377	19 766	21 511	22 605
4. Legal Services	4 337	5 349	5 247	5 282	6 972	6 972	6 001	6 349	6 786
5. Ncop	4 340	5 295	5 485	6 196	6 767	6 767	6 635	7 277	7 775
6. Public Participation And Petitions	8 140	6 791	7 562	8 176	9 481	9 420	10 282	10 755	11 478
7. Hansard And Language Services	7 216	7 984	8 621	9 140	10 568	10 440	10 316	10 579	11 449
Total payments and estimates	57 309	61 833	63 554	72 781	80 166	79 977	81 845	86 612	91 922

Table 2.5(b) : Summary of payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	57 309	61 653	63 441	72 781	80 166	79 977	81 845	86 060	91 339
Compensation of employees	45 245	49 423	52 052	56 480	62 600	62 114	62 449	65 425	69 546
Goods and services	12 064	12 230	11 389	16 301	17 566	17 863	19 396	20 635	21 793
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	180	113	-	-	-	-	552	583
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	180	113	-	-	-	-	552	583
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 309	61 833	63 554	72 781	80 166	79 977	81 845	86 612	91 922

The budget allocations for Programme 3 for 2017/18, 2018/19, and 2019/20 financial years are R81.8 million, R86.6 million, and R91.9 million respectively. The percentage increases for the period from the 2016/17 budget are: 12.5 per cent, 5.8 per cent and 6.1 per cent for 2017/18, 2018/19, and 2019/20 respectively.

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 economic classification for Programme 3 for the 2017/18 financial year is allocated as follows: 76.3 per cent for compensation of Employees and 23.7 per cent for goods and services

Compensation of Employees increases by 10.6 per cent, 4.8 per cent and 6.3 per cent for 2017/18, 2018/19 and 2019/20 respectively. The increases are lower than the average Legislative sector percentage increase.

Goods and Services increase by 19.0 per cent, 6.4 per cent and 5.6 per cent in 2017/18, 2018/19 and 2019/20 respectively.

The sharp increase in the goods and services is due to the attempt to fully fund for oversight, research services, National Council of provinces services, sectoral parliaments and public participation activities and State of the Province Address activities.

Service Delivery Measures

Programme 3: Parliamentary Services		Estimated Annual Targets		
		2017/18	2018/19	2019/20
3.1	Number of research reports	32 reports	32 reports	32 reports
3.2	Number of departmental strategic documents and petitions analysed	120 reports	120 reports	120 reports
3.3	Number of Legislation analysed	4 Provincial and NCOP bills	4 Provincial and NCOP bills	4 Provincial and NCOP bills
3.4	Number of House sittings organised	30 sittings	30 sittings	30sittings
3.5	Number of Legislation facilitated	12 Provincial and NCOP bills	12 Provincial and NCOP bills	12 Provincial and NCOP bills
3.6	Number of ceremonial functions coordinated	1 ceremonial function	1 ceremonial function	1 ceremonial function
3.7	Number of NCOP legislation facilitated	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events
3.8	Number of public education and	4 workshops	4 workshops	4 workshops

Programme 3: Parliamentary Services		Estimated Annual Targets		
		2017/18	2018/19	2019/20
	outreach programmes			
3.9	Number of sectoral parliaments organized	6 sectoral parliaments	6 sectoral parliament	6 sectoral parliaments
3.10	Number of public hearings organized	15 public hearings	15 public hearings	15 public hearings
3.11	Number of petitions processed	60 petitions	60 petitions	60 petitions
3.12	Number of “taking Legislature to the people” campaign	2 campaigns	2 campaigns	2 campaigns
3.13	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
3.14	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 2.6 reflect the 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 MTE	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level																		
1 - 6	56	36 946	54	41 389	54	46 775	54	1	55	55 159	56	56 695	56	59 475	56	63 105	0.6%	4.6%
7 - 10	68	29 461	67	30 282	63	29 594	66	2	68	34 323	65	36 127	70	38 549	70	40 789	1.0%	5.9%
11 - 12	58	43 375	53	44 398	57	45 479	55	4	59	45 948	61	54 407	65	56 610	64	59 462	2.7%	9.0%
13 - 16	30	23 456	28	27 555	31	30 750	30	4	34	36 411	32	40 739	36	43 694	36	46 069	1.9%	8.2%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	212	133 258	202	143 624	205	152 588	205	11	216	171 841	214	187 968	227	198 318	226	209 426	6.2%	27.6%
Programme																		
1. Administration	87	44 011	82	47 873	82	48 900	86	6	92	56 124	85	67 451	98	72 165	98	75 751	2.1%	10.5%
2. Facilities For Members And Political Parties	7	4 665	8	5 265	8	6 938	8	-	8	5 053	9	6 838	9	7 235	8	7 640	-	14.8%
3. Parliamentary Services	80	45 245	74	49 423	77	52 052	73	5	78	62 114	82	62 449	82	65 425	82	69 546	1.7%	3.8%
Direct charges	38	39 347	38	41 063	38	44 698	38	-	38	48 550	38	51 220	38	53 493	38	56 489	-	5.2%
Total	212	133 258	202	143 624	205	152 588	205	11	216	171 841	214	187 968	227	198 318	226	209 426	3.8%	34.3%

Personnel numbers have steadily increased year on year as the institution tries to fill the vacant posts in the organisational structure.

Training

Tables 2.7 provide payment and information on training over the seven year period.

Table 2.7 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	212	202	205	216	216	216	214	227	226
Number of personnel trained	213	213	145	110	110	110	125	135	150
of which									
Male	99	99	60	40	40	40	50	55	60
Female	114	114	85	70	70	70	75	80	90
Number of training opportunities	65	65	56	50	50	50	71	74	76
of which									
Tertiary	37	37	25	30	30	30	39	41	40
Workshops	12	12	15	15	15	15	13	13	15
Seminars	4	4	1	-	-	-	4	4	4
Other	12	12	15	5	5	5	15	16	17
Number of bursaries offered	37	37	25	37	37	37	39	41	45
Number of interns appointed	10	-	-	10	10	10	21	22	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	266	1 075	1 011	650	650	650	605	775	820
2. Facilities For Members And Political F	32	40	51	70	70	70	126	133	140
3. Parliamentary Services	-	597	217	300	300	300	315	333	350
Total payments on training	298	1 712	1 279	1 020	1 020	1 020	1 046	1 241	1 310

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: Provincial Legislature

Table 2.8: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	78	130	158	130	118	101	138	148	156
Sales of goods and services produced by department	78	130	158	130	118	101	138	148	156
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	78	130	158	130	118	101	138	148	156
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Parking	74	80	158	91	91	93	96	101	107
Commission on Insurance	4	29	-	39	26	8	41	46	48
Tender documents	-	20	-	-	1	-	1	1	1
Specify item	-	1	-	-	-	-	-	-	-
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	-	-	-	-	183	183	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	183	183	-	-	-
Transactions in financial assets and liabilities	98	59	158	77	30	(101)	81	86	91
Total departmental receipts	176	189	316	207	331	183	219	234	246

Table 2.9(a) : Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	177 655	189 624	201 097	228 207	238 082	234 921	251 607	264 303	281 504
Compensation of employees	133 258	143 624	152 588	175 856	175 856	171 841	187 968	198 318	209 426
Salaries and wages	115 410	125 346	132 617	151 680	151 680	148 461	161 579	171 160	180 685
Social contributions	17 848	18 278	19 971	24 176	24 176	23 380	26 389	27 159	28 741
Goods and services	44 397	46 000	48 509	52 351	62 226	63 080	63 639	65 985	72 078
Administrative fees	691	676	347	630	630	449	662	700	661
Advertising	867	888	490	1 162	1 722	1 262	1 180	1 249	1 321
Minor assets	190	272	107	90	90	335	130	137	145
Audit cost: External	-	332	317	-	-	-	-	-	-
Bursaries: Employees	540	405	361	-	200	291	511	580	612
Catering: Departmental activities	1 758	1 352	1 823	2 560	2 560	2 537	2 973	3 232	3 422
Communication (G&S)	5 747	4 864	6 869	6 084	6 084	7 303	9 213	8 629	9 235
Computer services	1 141	938	1 912	800	1 000	1 237	3 140	4 071	4 299
Consultants and professional services: Business and advisory services	4 752	4 394	5 118	7 780	9 860	8 704	7 803	7 247	8 118
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-4	-	-	-
Legal services	791	1 127	910	1 200	1 520	1 398	1 515	1 603	1 693
Contractors	4 323	6 069	6 101	4 800	7 600	7 864	6 040	6 240	8 785
Agency and support / outsourced services	354	519	-	320	320	230	74	78	82
Entertainment	120	216	81	583	583	359	663	701	746
Fleet services (including government motor transport)	59	46	52	-	-	68	100	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	127	-	-	300	300	-	410	400	422
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	18	-	-	180	180	46	150	159	168
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	11	130	130	-	137	144	153
Consumable supplies	430	629	546	1 300	700	966	1 290	1 180	896
Consumable: Stationery, printing and office supplies	1 536	1 880	1 842	2 099	2 399	2 931	3 471	3 540	3 765
Operating leases	2 455	4 055	545	740	740	747	567	600	633
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 304	585	806	800	800	761	1 300	1 375	1 453
Travel and subsistence	14 822	15 126	17 986	17 635	21 650	22 024	19 675	20 957	22 231
Training and development	298	802	916	1 020	1 020	318	744	911	961
Operating payments	752	235	737	918	918	1 945	764	932	984
Venues and facilities	1 316	590	632	1 220	1 220	1 309	1 131	1 323	1 293
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 634	77 308	85 776	62 936	88 636	90 929	65 818	73 026	76 835
Provinces and municipalities	-	13	18	-	-	7	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	13	18	-	-	7	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	13	18	-	-	7	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 329	70 490	85 613	62 474	88 174	90 460	65 744	72 396	76 170
Households	305	6 805	145	462	462	462	74	630	665
Social benefits	305	6 805	145	462	462	462	74	630	665
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	982	6 391	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	982	6 391	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Transport equipment	-	-	1 982	-	-	765	-	-	-
Other machinery and equipment	982	6 391	8 108	25 100	25 100	24 206	24 385	21 597	21 405
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	10	-	-	-	-	-	-	-
Payments for financial assets	-	-	997	-	-	997	-	-	-
Total economic classification	249 271	273 323	297 960	316 243	351 818	351 818	341 810	358 926	379 744

Table 2.9(b) : Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	69 570	75 712	77 890	93 710	92 005	92 060	104 623	110 021	118 122
Compensation of employees	44 001	47 873	48 900	64 960	56 615	56 124	67 461	72 165	75 751
Salaries and wages	38 734	42 250	42 873	57 248	48 903	49 465	58 574	63 523	66 566
Social contributions	5 267	5 623	6 027	7 712	7 712	6 659	8 887	8 642	9 185
Goods and services	25 569	27 839	28 990	28 750	35 390	35 936	37 161	37 856	42 371
Administrative fees	63	105	141	280	280	130	294	311	250
Advertising	767	631	420	862	1 422	962	865	915	969
Minor assets	190	255	59	90	90	329	130	137	145
Audit cost: External	-	332	317	-	-	-	-	-	-
Bursaries: Employees	504	405	361	-	200	291	511	580	612
Catering: Departmental activities	141	225	354	506	506	564	566	598	642
Communication (G&S)	5 657	4 802	6 152	4 700	4 700	6 761	8 210	7 568	8 115
Computer services	1 141	938	1 912	800	1 000	1 237	3 140	4 071	4 299
Consultants and professional services: Business and advisory services	4 670	4 378	5 087	7 490	9 570	8 271	7 558	6 947	7 801
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 191	1 991	3 794	1 700	4 200	4 658	1 654	1 883	4 183
Agency and support / outsourced services	335	519	-	-	-	-	-	-	-
Entertainment	37	81	58	230	230	194	350	369	396
Fleet services (including government motor transport)	59	46	52	-	-	68	100	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	127	-	-	300	300	-	410	400	422
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	-	-	-	-	-	-	-	-
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	-	-	11	-	-	-	-	-	-
Consumable supplies	430	615	541	1 300	700	955	1 290	1 180	896
Consumable: Stationery, printing and office supplies	1 212	1 694	1 699	940	1 040	1 975	2 024	2 266	2 418
Operating leases	2 455	4 055	545	740	740	747	567	600	633
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 450	6 397	6 209	7 144	8 744	7 007	8 153	8 388	8 960
Training and development	266	208	592	600	600	80	420	444	469
Operating payments	745	20	523	918	918	1 529	764	932	984
Venues and facilities	123	142	163	150	150	178	158	267	177
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	305	192	50	462	462	469	74	78	82
Provinces and municipalities	-	13	18	-	-	7	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	13	18	-	-	7	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	13	18	-	-	7	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	305	179	32	462	462	462	74	78	82
Social benefits	305	179	32	462	462	462	74	78	82
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	982	6 391	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	982	6 381	10 090	25 100	25 100	24 971	24 385	21 597	21 405
Transport equipment	-	-	1 982	-	-	765	-	-	-
Other machinery and equipment	982	6 381	8 108	25 100	25 100	24 206	24 385	21 597	21 405
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	10	-	-	-	-	-	-	-
Payments for financial assets	-	-	997	-	-	997	-	-	-
Total economic classification	70 857	82 295	89 027	119 272	117 567	118 497	129 081	131 696	139 609

Table 2.9(c): Payments and estimates by economic classification: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	50 776	52 259	59 766	61 716	65 911	62 884	65 139	68 222	72 043
Compensation of employees	44 012	46 328	51 636	54 416	56 641	53 603	58 058	60 728	64 129
Salaries and wages	4 163	4 816	6 334	5 505	5 697	4 392	6 043	6 393	6 751
Social contributions	502	449	604	758	758	661	796	842	889
Goods and services	6 764	5 931	8 130	7 300	9 270	9 281	7 081	7 494	7 914
Administrative fees	319	422	55	180	180	70	189	200	211
Advertising	100	257	70	300	300	300	315	333	352
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	36	-	-	-	-	-	-	-	-
Catering: Departmental activities	63	42	33	200	200	104	210	222	234
Communication (G&S)	90	65	711	1 384	1 384	540	1 003	1 061	1 120
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	150	150	15	158	167	176
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	83	135	21	353	353	165	313	331	350
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	9	2	8	273	273	-	288	305	323
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 903	5 008	7 208	4 340	6 310	7 863	4 482	4 742	5 008
Training and development	32	-	9	120	120	60	124	133	140
Operating payments	-	-	-	-	-	164	-	-	-
Venues and facilities	129	-	15	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 329	76 936	85 613	62 474	88 174	90 460	65 744	72 396	76 170
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 329	70 490	85 613	62 474	88 174	90 460	65 744	72 396	76 170
Households	-	6 446	-	-	-	-	-	-	-
Social benefits	-	6 446	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	121 105	129 195	145 379	124 190	154 085	153 344	130 883	140 618	148 213

Table 2.9(d): Payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	57 309	61 653	63 441	72 781	80 166	79 977	81 845	86 060	91 339
Compensation of employees	45 245	49 423	52 052	56 480	62 600	62 114	62 449	65 425	69 546
Salaries and wages	39 566	43 473	45 615	49 486	55 606	54 766	54 890	57 428	61 099
Social contributions	5 679	5 950	6 437	6 994	6 994	7 348	7 559	7 997	8 447
Goods and services	12 064	12 230	11 389	16 301	17 566	17 863	19 396	20 635	21 793
Administrative fees	309	149	151	170	170	249	179	189	200
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	17	48	-	-	6	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 554	1 085	1 436	1 854	1 854	1 869	2 196	2 411	2 546
Communication (G&S)	-	-3	6	-	-	2	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	82	16	31	290	290	433	245	300	317
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-4	-	-	-
Legal services	791	1 127	910	1 200	1 520	1 398	1 515	1 603	1 693
Contractors	2 132	4 078	2 307	2 950	3 250	3 191	4 228	4 191	4 426
Agency and support / outsourced services	19	-	-	320	320	230	74	78	82
Entertainment	-	-	2	-	-	-	-	-	-
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	18	-	-	180	180	46	150	159	168
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	130	130	-	137	144	153
Consumable supplies	-	14	5	-	-	11	-	-	-
Consumable: Stationery, printing and office supplies	315	184	135	886	1 086	956	1 159	969	1 024
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 304	585	806	800	800	761	1 300	1 375	1 453
Travel and subsistence	4 469	3 721	4 569	6 151	6 596	7 154	7 041	7 827	8 263
Training and development	-	594	315	300	300	178	200	333	352
Operating payments	7	215	214	-	-	252	-	-	-
Venues and facilities	1 064	448	454	1 070	1 070	1 131	974	1 056	1 116
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	180	113	-	-	-	-	552	583
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	180	113	-	-	-	-	552	583
Social benefits	-	180	113	-	-	-	-	552	583
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 309	61 833	63 554	72 781	80 166	79 977	81 845	86 612	91 922