

Limpopo Legislature

Vote 2

Operational budget	R 219 598 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 221 090 000

Of which:

*Unauthorised expenditure (1st charge) and
not available for spending:*

R 563 000

*Vote 2 baseline available for spending
after 1st charge*

R 220 527 000

Executing authority	The Speaker for Legislature
Administering department	Limpopo Legislature
Accounting officer	Secretary of the Legislature

1. Overview

1.1. Core functions

- To consider, pass, amend or reject any bill before the Legislature and initiate or prepare legislation except money Bills;
- Ensure that all provincial executive organs of state in the province are accountable to Legislature;
- To provide financial and administrative assistance to each party represented in the Legislature
- To facilitate public involvement in the Legislature and other processes of the Legislature and committees

1.2. Vision

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

1.3. 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;

- To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the legislature and provide effective administrative management and support to members of the Legislature.

1.4. Main services

To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the legislature and effective administrative management and support to members of the Legislature.

1.5. Acts, rules and regulations

- The Legislature derives its mandate from Sections 104 to 124 of the Constitution which state that:

114(1): In exercising its legislative powers, a provincial leader may- Consider, pass, amend or reject any Bill before the Legislature; and Initiate or prepare legislation, except money Bills.

114(2): A provincial Legislature must provide for mechanisms- Ensure that all provincial executive organs of state in the province are accountable to it; and To maintain oversight of- The exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state

116(2): Provide financial and administrative assistance to each party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform their functions in the Legislature effectively.

118(1): A provincial Legislature must- Facilitate public involvement in the legislative and other processes of the Legislature and its Committees

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

2. Review of the current financial year (2010/11)

To date the Legislature has undertaken the following activities:

- Cleared all the backlog of outstanding reports to the Committees;
- Made 26 Oversight visits;
- Capacitated Members on IT and action research areas;
- Held 32 Committee meetings; 14 public hearings; 2 CPA conferences; 1 Special parliament; and
- Undertook one study tour;

3. . Outlook for the coming financial year (2011/12)

- Purchase 6 (six) vehicles
- Document management system; and continues
- With National Key points project;

- ✓ Providing assistance to Political Parties;
- ✓ With the capacity building for Members; and
- ✓ Supporting Members in the execution of their functions as mandated by the constitution.

4. . Receipts and financing

Table 2.1 (a) below shows the sources of funding and own receipts of Vote 2 over the seven year period from 2007/08 to 2013/14. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are presented in the Annexure to Vote 2.

Table 2.1(a): Summary of receipts: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Treasury funding									
Equitable share	97,676	123,676	155,446	182,716	201,978	201,978	220,782	223,105	234,157
Conditional grants						-			
Departmental receipts	300	300	250	108	221	221	308	290	127
Total receipts: Treasury funding	97,976	123,976	155,696	182,824	202,199	202,199	221,090	223,395	234,284
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	49	65	70	54	54	54	53	72	62
Sale of goods and services other than capital assets	49	65	70	54	54	54	53	72	62
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	75	180	128	-	113	113	200	155	-
Financial transactions	176	55	52	54	54	54	55	63	65
Total departmental receipts	300	300	250	108	221	221	308	290	127

The Provincial Legislature, in contrast with other provincial departments, retains its own departmental receipts. This is in keeping with Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any moneys collected. Provincial legislature collects its revenue mainly in the form of sale of tender documents, commission on insurance and recovery of outstanding debts. The department reflects growth of 39.4 per cent in 2010/11 to 2011/12 and negative growth of 16.9 per cent over the MTEF period. The huge increase is due to anticipated collection on sale of capital assets and negative growth is due to none collection capital assets in the outer year.

5. Payments summary

Tables below summarises the expenditure and budgeted estimates for the Vote in terms of programmes and economic classification. Details are presented in the Annexure to Vote 2.

5.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 with current year effective 1st May 2011.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st May this financial year.

- 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 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14

5.2 Programme summary

The department programme structure comprises 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): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programmes									
Programme 1: Administration	37,251	17,772	16,940	53,666	65,747	65,747	76,473	72,211	78,666
Programme 2: Facilities for Members and Political Parties	36,004	59,545	64,390	51,857	53,247	47,937	48,840	50,240	51,513
Programme 3: Parliamentary Services	32,785	33,461	38,323	42,865	45,248	44,839	46,552	49,196	51,300.00
Direct charge on the Provincial Revenue Fund									
Members remuneration	7,341	34,169	37,365	34,436	37,957	43,676	49,225	51,748	52,805
Total payments and estimates	113,381	144,947	157,018	182,824	202,199	202,199	221,090	223,395	234,284
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total payments and estimates	113,381	144,947	157,018	182,824	202,199	202,199	221,090	223,395	234,284
Less: Unauthorised expenditure	-	-	-	-	-	564	563	-	-
Baseline available for spending	113,381	144,947	157,018	182,824	202,199	201,635	220,527	223,395	234,284

Note programme 1 includes The Speaker remuneration package

5.3 Summary of economic classification

Table 2.1(c) below provides a summary of the vote's expenditure and budgeted estimates over the seven-year period, by economic classification.

Table 2.1(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

Table 2.1(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	105,656	117,495	128,362	136,354	154,789	153,464	167,463	176,077	181,048
Compensation of employees	68,398	80,556	93,980	109,646	111,699	105,724	121,691	127,411	134,185
Goods and services	37,258	36,939	34,382	26,708	43,090	47,740	45,772	48,666	46,863
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6,376	24,366	26,562	45,130	45,130	45,480	46,211	47,318	48,736
Provinces and municipalities	9	21	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	6,367	24,345	23,596	45,130	45,130	45,480	46,211	47,318	48,736
Households	-	-	2,966	-	-	-	-	-	-
Payments for capital assets	1,349	3,086	2,094	1,340	2,280	3,105	7,416	-	4,500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,349	2,782	2,068	1,340	2,280	3,105	5,416	-	4,500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	304	26	-	-	-	2,000	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	150	-	-	-
Total economic classification	113,381	144,947	157,018	182,824	202,199	202,199	221,090	223,395	234,284
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total economic classification	113,381	144,947	157,018	182,824	202,199	202,199	221,090	223,395	234,284
Less: Unauthorised expenditure	-	-	-	-	-	564	563	-	-
Baseline available for spending	113,381	144,947	157,018	182,824	202,199	201,635	220,527	223,395	234,284

5.4 Transfers

The institution transfers monies to political parties represented in the Legislature.

Table 2.8 Summary of transfers to other entities; Provincial Legislature

Provincial Legislature									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Political parties in limpopo Legislature	6 367	24 345	23 596	45 130	45 130	45 480	46 211	47 318	48 736
						-			
Total tranfers to NGOs	6 367	24 345	23 596	45 130	45 130	45 480	46 211	47 318	48 736

6. . Programme description

6.1. Programme 1: Administration

Tables 2.2(a) and 2.2(b) below summarises payments and estimates relating to this programme for the financials 2007/08 to 2013/14.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Office of the Speaker	4,708	5,971	4,786	4,261	4,551	4,595	5,071	5,189	5,459
Office of the Secretary	2,364	3,151	2,874	2,883	3,063	3,232	3,491	3,624	3,811
Financial Management	10,269	12,601	14,887	12,993	18,609	19,042	17,852	17,201	19,596
Corporate Services	23,269	25,000	26,899	29,408	33,032	31,929	40,567	36,160	39,642
Internal Audit	196	786	1,331	1,401	2,020	2,057	4,603	4,718	4,563
Safety	3,786	4,432	3,528	2,720	4,472	4,892	4,889	5,319	5,595
Total payments and estimates	44,592	51,941	54,305	53,666	65,747	65,747	76,473	72,211	78,666
Less: Unauthorised expenditure	-	-	-	-	-	564	563	-	-
Baseline available for spending	44,592	51,941	54,305	53,666	65,747	65,183	75,910	72,211	78,666

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	43,234	48,834	52,486	52,326	63,467	62,492	69,057	72,211	74,166
Compensation of employees	22,383	26,351	30,827	38,601	38,601	33,709	42,010	43,747	46,022
Goods and services	20,851	22,483	21,659	13,725	24,866	28,783	27,047	28,464	28,144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9	21	24	-	-	-	-	-	-
Provinces and municipalities	9	21	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	24	-	-	-	-	-	-
Payments for capital assets	1,349	3,086	1,795	1,340	2,280	3,105	7,416	-	4,500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,349	2,782	1,769	1,340	2,280	3,105	5,416	-	4,500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	304	26	-	-	-	2,000	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	150	-	-	-
Total economic classification	44,592	51,941	54,305	53,666	65,747	65,747	76,473	72,211	78,666
Less: Unauthorised expenditure	-	-	-	-	-	564	563	-	-
Baseline available for spending	44,592	51,941	54,305	53,666	65,747	65,183	75,910	72,211	78,666

Note programme include speaker remuneration package

Expenditure trends analysis

Expenditure trends for this programme's activities remain constant in real terms for the period 2010/11 to 2013/14; however, compensation of employees as a result of the creation of additional posts and the improvement of conditions of service for the MTEF years included in this programme increases the MTEF baseline figures.

6.2. Programme 2: Facilities for Members and Political Parties

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

Measurable Objectives	Performance Measure
Payment of financial assistance to political parties and Members to fulfill their constitutional duties and functions adequately.	Timeous and accurate payments.
	Financial statements received from political parties.

Tables 2.3(a) and 2.3(b) below reflect a summary of payments and estimates relating to this programme for the financial years 2007/08 to 2013/14.

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Facilities and Benefits to Members	7,341	34,169	37,365	34,436	37,957	43,676	49,225	51,748	52,805
Political Support Services	28,663	25,376	27,025	51,857	53,247	47,937	48,840	50,240	51,513
Total payments and estimates	36,004	59,545	64,390	86,293	91,204	91,613	98,065	101,988	104,318
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	36,004	59,545	64,390	86,293	91,204	91,613	98,065	101,988	104,318

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	29,637	35,200	37,852	41,163	46,074	46,133	51,854	54,670	55,582
Compensation of employees	27,377	32,136	34,885	37,962	40,015	39,588	44,741	46,978	49,421
Goods and services	2,260	3,064	2,967	3,201	6,059	6,545	7,113	7,692	6,161
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6,367	24,345	26,538	45,130	45,130	45,480	46,211	47,318	48,736
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	6,367	24,345	23,596	45,130	45,130	45,480	46,211	47,318	48,736
Households	-	-	2,942	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36,004	59,545	64,390	86,293	91,204	91,613	98,065	101,988	104,318
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	36,004	59,545	64,390	86,293	91,204	91,613	98,065	101,988	104,318

6.3. Programme 3: Parliamentary Services (Operational and Institutional Support)

This programme consists of seven sub-programmes, conforming to the generic budget structure.

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.

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 rest to Goods and Services. These are the two cost drivers in this programme and have been allocated budgets accordingly.

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

Measurable Objectives	Performance Measure
To provide procedural advice to the House regularly.	Number of sittings, Programming Committee meetings and bills tabled and adopted
To ensure proper recording of questions and answers of the proceedings of the House regularly.	Number of House sittings, programmes, questions and answers
To provide administrative and procedural services to Committees daily.	Standing Rules reviewed and updated.
To review and draft contracts regularly.	Number of legal advices, contracts and opinions.
To improve capacity of MPLs regularly.	Number of workshops organised.
To provide NCOP liaison services regularly.	Number of Bills received and finalised.
To improve research services daily.	Research request forms and feedback forms, information flyers and committee dossiers.
To improve information regularly.	Interpretation available and quality translation provided.
To facilitate oversight function of Committees regularly.	Well arranged oversight visits by Committees.
To facilitate capacity building for Members of the Legislature regularly.	Well organized and attended workshops/ conferences
To create a platform for the public to participate in the legislative processes.	Number of special parliament and public hearings.
Establish and maintain international, national and local relations.	Paid up subscriptions to Parliamentary bodies.
	Number of official visitors to the Official bodies.
	Number of official visits by the Speaker and Members.

Tables 2.4(a) and 2.4(b) below give a summary of payments and estimates for the period 2007/08 to 2013/14.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Library, Research and Information Services	4,011	4,994	6,297	7,694	7,977	8,033	8,580	9,098	9,571
House Proceedings	3,548	3,779	5,071	5,640	6,780	6,695	7,010	7,425	8,161
Committee Services	12,506	10,651	14,023	14,206	14,606	14,273	15,018	15,817	16,035
Legal Services	1,969	2,583	2,555	2,746	2,926	3,065	2,901	3,049	3,408
NCOP	1,285	1,280	1,563	2,318	2,698	2,599	2,450	2,580	2,514
Public Participation and Awareness	6,151	6,235	4,626	5,721	5,721	5,682	6,052	6,383	6,515
Hansard and Language Services	3,315	3,939	4,188	4,540	4,540	4,492	4,541	4,844	5,096
Total payments and estimates	32,785	33,461	38,323	42,865	45,248	44,839	46,552	49,196	51,300
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	32,785	33,461	38,323	42,865	45,248	44,839	46,552	49,196	51,300

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	32,785	33,461	38,024	42,865	45,248	44,839	46,552	49,196	51,300
Compensation of employees	18,638	22,069	28,268	33,083	33,083	32,427	34,940	36,686	38,742
Goods and services	14,147	11,392	9,756	9,782	12,165	12,412	11,612	12,510	12,558
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	299	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	299	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	32,785	33,461	38,323	42,865	45,248	44,839	46,552	49,196	51,300
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	32,785	33,461	38,323	42,865	45,248	44,839	46,552	49,196	51,300

7. Other programme information

7.1. Personnel numbers and costs

Table 2.5(a) and 2.5(b) below illustrate personnel numbers and estimates pertaining to the Provincial Legislature over the seven-year period. The fluctuating trends in numbers especially in Programme 2 is due to the inclusion of numbers for political office bearers.

Table 2.5(a): Personnel numbers and costs¹: Provincial Legislature

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Programme 1: Administration ¹	95	99	78	78	87	87	87
Programme 2: Facilities for Members and Political Parties	41	54	56	45	46	46	46
Programme 3: Parliamentary Services	52	60	58	65	65	65	65
Total personnel numbers	188	213	192	188	198	198	198
Total personnel cost (R thousand)	68,398	80,556	93,980	109,646	121,691	127,411	134,185
Unit cost (R thousand)	364	378	489	583	615	643	678

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

	Outcome			Main appropriation	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	188	213	192	188	188	188	198	198	198
Personnel costs(R'000)	68,398	80,556	93,980	109,646	111,699	105,724	121,691	127,411	134,185
Human resources component									
Personnel numbers	16	16	10	9	9	9	10	10	10
Personnel costs	2,032	2,317	3,940	3,500	3,500	3,500	4,300	4,300	4,300
Head count as % of total for department	8.5%	7.5%	5.2%	4.8%	4.8%	4.8%	4.5%	5.1%	5.1%
Personnel cost % of total for department	3.0%	2.9%	4.2%	3.2%	3.1%	3.3%	2.9%	3.4%	3.2%
Finance component									
Personnel numbers (head count)	19	19	18	18	18	18	18	18	19
Personnel cost (R'000)	5,610	6,544	8,140	10,061	10,061	9,786	11,047	11,114	11,692
Head count as % of total for department	10.11%	8.92%	9.38%	9.57%	9.57%	9.57%	9.09%	9.09%	9.60%
Personnel cost as % of total for department	8.20%	8.12%	8.66%	9.18%	9.01%	9.26%	9.08%	8.72%	8.71%
Full time workers									
Personnel numbers (head count)	188	213	192	188	188	188	198	198	198
Personnel cost (R'000)	68,398	80,556	93,980	109,646	111,699	105,724	121,691	127,551	134,184
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									

7.2. Training

Tables 2.6(a) and 2.6 (b) provide information on departmental training.

7.1.1 Payment on training

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

Table 2.6(a): Payments on training: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Programme 1: Administration	745	-	310	275	275	275	170	180	180
of which									
Subsistence and travel									
Payments on tuition	745		310	275	275	275	170	180	180
Programme 3: Parliamentary Services	419						300	498	498
of which									
Subsistence and travel									
Payments on tuition	419								
Total payments on training	1,164	-	310	275	275	275	470	678	678

7.1.2 Information on training

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

Table 2.0(b): Information on training: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Number of staff	188	213	192	188	188	198	198	-	-
Number of personnel trained	61	112	112	213	213	213	213	213	213
of which									-
Male	25	50	50	99	99	99	99	99	99
Female	36	62	62	114	114	114	114	114	114
Number of training opportunities				67	67	67	67	67	67
of which									
Tertiary	37			37	37	37	37	37	37
workshops	12	15	15	12	12	12	12	12	12
Seminars	4	7	7	4	4	4	4	4	4
Other	14	12	12	14	14	14	14	14	14
Number of bursaries offered	37	37	37	37	37	37	37	37	37
Number of interns appointed	10	10	10	10	10	10	10	10	10
Number of learnerships appointed									

Annexure to Vote 2

Table 2.9: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	49	65	70	54	54	54	53	72	62
Sale of goods and services other than capital assets	49	65	70	54	54	54	53	72	62
Sales of goods and services produced by department	49	65	70	54	54	54	53	72	62
Sales by market establishments									
Administrative fees									
Other sales	49	65	70	54	54	54	53	72	62
Of which									
Commission on Insurance	30	38	44	45	54	54	46	47	62
Rentals									
Tender documents	5	3	8	6	-	-		8	-
Parking fees				-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-								
Interest									
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons		-	-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	75	180	128	-	113	113	200	155	-
Land and subsoil assets									
Other capital assets	75	180	128	-	113	113	200	155	
Financial transactions	176	55	52	54	54	54	55	63	65
Total departmental receipts	300	300	250	108	221	221	308	290	127

Table 2.7(a): Payments and estimates by economic classification: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	105,656	117,495	128,362	136,354	154,789	153,464	167,463	176,077	181,048
Compensation of employees	68,398	80,556	93,980	109,646	111,699	105,724	121,691	127,411	134,185
Salaries and wages	65,488	77,131	81,400	96,062	102,835	92,268	105,684	110,471	116,321
Social contributions	2,910	3,425	12,580	13,584	8,864	13,456	16,007	16,940	17,864
Goods and services	37,258	36,939	34,382	26,708	43,090	47,740	45,772	48,666	46,863
of which									
Advert : marketing									
Com:Tel/Telgraph									
Audit Fee: EXT Current									
Leases: Office Equipment									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	6,376	24,366	26,562	45,130	45,130	45,480	46,211	47,318	48,736
Provinces and municipalities	9	21	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	9	21	-	-	-	-	-	-	-
Municipalities	9	21	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	6,367	24,345	23,596	45,130	45,130	45,480	46,211	47,318	48,736
Households	-	-	2,966	-	-	-	-	-	-
Social benefits	-	-	2,966	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,349	3,086	2,094	1,340	2,280	3,105	7,416	-	4,500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,349	2,782	2,068	1,340	2,280	3,105	5,416	-	4,500
Transport equipment	-	-	-	-	-	-	4,000	-	4,500
Other machinery and equipment	1,349	2,782	2,068	1,340	2,280	3,105	1,416	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	304	26	-	-	-	2,000	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	150	-	-	-
Total economic classification	113,381	144,947	157,018	182,824	202,199	202,199	221,090	223,395	234,284
Less: Unauthorised expenditure	-	-	-	-	-	564	563	-	-
Baseline Available for Spending	113,381	144,947	157,018	182,824	202,199	201,635	220,527	223,395	234,284

Table 2.7(b): Payments and estimates by economic classification: Programme 1: Administration

Table 27(b): Payments and estimates by economic classification: Programme 1: Administration									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10	appropriation	appropriation	estimate	2011/12	2012/13	2013/14
				2010/11					
Current payments	43,234	48,834	52,486	52,326	63,467	62,492	69,057	72,211	74,166
Compensation of employees	22,383	26,351	30,827	38,601	38,601	33,709	42,010	43,747	46,022
Salaries and wages	19,473	22,926	27,362	34,271	34,271	30,096	37,214	38,660	40,671
Social contributions	2,910	3,425	3,465	4,330	4,330	3,613	4,796	5,087	5,351
Goods and services	20,851	22,483	21,659	13,725	24,866	28,783	27,047	28,464	28,144
of which									
Communication				3,175	6,076	6,758	5,745	5,860	6,217
Government motor transport							2,100	2,400	2,546
Cons/ prof: business & advisory				1,460	605	525	600	707	750
Leases: Office Equipment				2,700	2,700	2,860	2,440	2,620	2,780
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to ¹ :	9	21	24	-	-	-	-	-	-
Provinces and municipalities	9	21	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	9	21	-	-	-	-	-	-	-
Municipalities	9	21	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	24	-	-	-	-	-	-
Social benefits			24						
Other transfers to households									
Payments for capital assets	1,349	3,086	1,795	1,340	2,280	3,105	7,416	-	4,500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,349	2,782	1,769	1,340	2,280	3,105	5,416	-	4,500
Transport equipment							4,000		4,500
Other machinery and equipment	1,349	2,782	1,769	1,340	2,280	3,105	1,416	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	304	26	-	-	-	2,000	-	
Land and subsoil assets									
Payments for financial assets						150			
Total economic classification	44,592	51,941	54,305	53,666	65,747	65,747	76,473	72,211	78,666
Less: Unauthorised expenditure						564	563		
Baseline available for spending	44,592	51,941	54,305	53,666	65,747	65,183	75,910	72,211	78,666

Table 2.7(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

Table 2.7(c): Payments and estimates by economic classification: Programme 2.7 Facilities for members and Political Parties									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	29,637	35,200	37,852	41,163	46,074	46,133	51,854	54,670	55,582
Compensation of employees	27,377	32,136	34,885	37,962	40,015	39,588	44,741	46,978	49,421
Salaries and wages	27,377	32,136	29,241	33,028	39,607	33,831	37,863	39,756	41,823
Social contributions	-	-	5,644	4,934	408	5,757	6,878	7,222	7,598
Goods and services	2,260	3,064	2,967	3,201	6,059	6,545	7,113	7,692	6,161
of which									
inventory: stationary and printin				30	30	35	160	192	202
Travel and subsistence				1,791	4,334	4,343	3,433	3,570	2,622
Venues and facilities				62	597	62	1,700	1,800	1,094
Communication				800	650	1,078	700	750	789
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to ¹ :	6,367	24,345	26,538	45,130	45,130	45,480	46,211	47,318	48,736
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	6,367	24,345	23,596	45,130	45,130	45,480	46,211	47,318	48,736
Households	-	-	2,942	-	-	-	-	-	-
Social benefits			2,942						
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme	36,004	59,545	64,390	86,293	91,204	91,613	98,065	101,988	104,318
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	36,004	59,545	64,390	86,293	91,204	91,613	98,065	101,988	104,318

Table 2.7(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	32,785	33,461	38,024	42,865	45,248	44,839	46,552	49,196	51,300
Compensation of employees	18,638	22,069	28,268	33,083	33,083	32,427	34,940	36,686	38,742
Salaries and wages	18,638	22,069	24,797	28,763	28,957	28,341	30,607	32,055	33,827
Social contributions	-	-	3,471	4,320	4,126	4,086	4,333	4,631	4,915
Goods and services	14,147	11,392	9,756	9,782	12,165	12,412	11,612	12,510	12,558
of which									
Conc/prof: legal cost				300	293	442	360	314	320
Traveling and subsistence				1,891	2,243	2,585	5,531	5,681	4,449
Venues and Facilities				560	805	947	737	534	567
Training and staff development				100	115	30	200	300	316
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	299	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	299	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment			299	-	-	-			
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets		-							
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme	32,785	33,461	38,323	42,865	45,248	44,839	46,552	49,196	51,300
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	32,785	33,461	38,323	42,865	45,248	44,839	46,552	49,196	51,300

Table 2.8(a): Payments and estimates by economic classification: "Goods and services level 4 items"

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	2,841	-	1	5	18	1	410	422	444
Advertising	2,262	1,611	1,588	488	978	1,296	920	962	1,012
Assets<R5000	206	454	356	725	665	479	680	828	871
Audit costs: External	196	-	-	-	-	-	2,482	2,439	2,566
Bursaries (employees)	-	-	226	75	125	114	200	220	231
Catering: Departmental activities	48	149	451	108	117	191	277	309	325
Communication	997	3,008	4,798	1,724	6,076	6,758	5,745	5,860	6,165
Computer sservices	2,273	3,201	1,246	1,200	1,350	1,392	1,400	1,761	1,353
Cons/ prof: business & advisory services	1,961	301	554	433	606	525	600	707	744
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	1,937	4,596	2,567	4,499	4,772	1,360	1,490	1,167
Agency & support/ outsourced services	-	-	-	-	55	-	360	381	401
Entertainment	59	188	150	81	201	310	180	197	207
Government motor transport	-	-	-	-	-	-	2,100	2,400	2,025
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	102	98	272	123	73	136	180	200	210
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	2,424	710	813	1,181	1,449	910	871	916
Inventory: Stationary and printing	1,088	887	1,458	880	1,425	1,912	1,150	1,190	1,252
Lease payments	779	1,505	2,249	580	2,700	2,860	2,440	2,620	2,756
Owned & leasehold property expenditure	-	-	-	25	-	233	-	-	-
Transport provided dept activity	358	451	149	160	210	233	200	220	231
Travel and subsistence	3,328	3,780	2,699	2,481	3,833	4,695	3,759	3,615	3,603
Training & staff development	458	267	-	200	300	582	410	450	473
Operating expenditure	-	-	28	80	45	60	500	580	610
Venues and facilities	1,098	390	128	303	410	451	784	742	581
Total economic classification: Administration	18,054	20,651	21,659	13,051	24,866	28,449	27,047	28,464	28,145

Table 2.8(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	-	-	128	50	-	-	150	158
Advertising	238	112	-	-	68	300	240	260	274
Assets<R5000	-	-	-	-	-	160	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	20	74	150	175	184
Catering: Departmental activities	20	30	48	100	90	22	70	77	81
Communication	337	353	244	800	650	1,078	700	750	789
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	60	130	222	410	450	473
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationary and printing	3	-	-	30	30	35	160	192	202
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,548	2,424	2,009	1,791	4,334	4,343	3,433	3,570	2,622
Training & staff development	75	39	89	230	90	249	250	270	284
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	39	5	-	62	597	62	1,700	1,800	1,094
Total economic classification: Facilities for Members and Political Parties	2,260	2,963	2,390	3,201	6,059	6,545	7,113	7,694	6,161

Table 2.8(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2007/08	2008/09	2009/10				2010/11		
							2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	90	-	189	220	255	219	245	315	331
Advertising	-	3	4	-	-	-	-	-	-
Assets<R5000	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	709	960	946	1,013	1,226	1,265	1,148	1,212	1,275
Communication	-	-	27	50	39	22	50	55	60
Computer sservices	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	48	480	108	-	41	143	-	-	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	122	143	293	442	360	314	320
Contractors	126	434	1,411	1,447	2,236	2,244	2,146	2,683	2,372
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	194	12	-	5	5	1	55	35	37
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	10	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	13	40	40	119	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	4	-	-	-	-	-	-
Inventory: Stationary and printing	116	25	126	189	318	122	261	340	356
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	5,477	4,446	4,752	3,994	4,259	3,951	880	900	947
Travel and subsistence	1,390	2,950	1,847	1,891	2,243	2,585	5,531	5,681	4,449
Training & staff development	-	-	-	100	115	30	200	300	316
Operating expenditure	-	-	271	130	160	322	-	-	-
Venues and facilities	5,520	1,363	441	560	805	947	737	534	562
Total economic classification: Parliamentary Services				9,782	12,045	12,412	11,614	12,369	11,025