

# Vote 2

## Limpopo Legislature

Operational budget	R 173 345 000
Statutory payments	R 44 319 000
<b>Total amount to be appropriated</b>	<b>R 217 664 000</b>

Of which:

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

Vote 2 baselines available for spending after  
1st charge

**R 217 664 000**

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

## Overview

### Vision

The Limpopo Legislature seeks to be a representative 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;
- 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.

### Core functions

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

### 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.

## 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.

## Review of the current financial year (2011/12)

To date the Legislature has undertaken the following activities:

- 16 Site visit undertaken by different committees of the Legislature. These include visits to agricultural projects in Lephalale and Phalaborwa, projects in Mopani District, participation in the arrive alive campaign, visits to schools during exams and marking centre during the marking period.
- 6 Commonwealth Parliamentary Association (CPA) events took place during the first three quarter of the 2011/12 financial year. The Legislature participated in the event in Rwanda. This was the 42<sup>nd</sup> CPA conference. The theme of the conference was "Consolidating Growth and Development". The legislature also participated in other CPA activities that took place in Ghana and in Gauteng during 2011/12.
- Forty nine reports were prepared including the analyses of Annual Performance Plans (APPs), quarterly reports, annual reports, petitions, Bills and other requests by Members. These reports are used for enhancing oversight work. These reports were discussed at the 15 House sittings that took place during the financial year. s.
- 7 Public hearing were held dealing with the Basic Education amendment bill, Black Authority amendment bill and Home based careers consultative meeting.
- 4 Sectoral parliaments were held- workers parliament, youth parliament, women parliament and people with disability parliament.
- 51 committee meetings were held by committees while doing their oversight over Executive departments
- 2 Volumes of Hansard booklets were produced. These are reports of deliberations in the house during the sitting of the house.

## Outlook for the coming financial year (2012/13)

The Legislature will be focusing on areas listed below during the 2012/13 financial year

- Legislature is one of the institutions which have been identified as National Key Point. Security in all such facilities has to be beefed up. There is a level of minimum requirement standards which has to be met. During the 2012/13 financial year the legislature will continue with the implementation of the National Key Point project.
- To provide assistance to Political Parties. All parties represented must be able to do their political work appropriately. The legislature will provide financial assistance through the constituency allowance and political party funding in line with The Limpopo Political Party Fund Act of 2008.
- Continue to provide capacity building for Members. This involves phase two of the training of Members through a programme developed by PALAMA. The programme has been developed with the aim of ensuring that Members are able to do their work appropriately. Furthermore, the programme empowers Member to be able to have other careers when they are no longer Members of the legislature.
- To support Members in the execution of their function as mandated by the constitution. This involves study tours which are organised for Members for them to be exposed to best practice either locally or internationally.

## 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 2008/09 to 2014/15. 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Treasury funding</b>									
Equitable share	123,676	155,446	199,978	220,782	231,200	231,200	217,374	228,145	241,047
Conditional grants						-			
Departmental receipts	300	250	221	308	308	308	290	127	142
<b>Total receipts: Treasury funding</b>	<b>123,976</b>	<b>155,696</b>	<b>200,199</b>	<b>221,090</b>	<b>231,508</b>	<b>231,508</b>	<b>217,664</b>	<b>228,272</b>	<b>241,189</b>
<b>Departmental receipts</b>									
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>65</b>	<b>70</b>	<b>54</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>72</b>	<b>62</b>	<b>70</b>
Sale of goods and services other than capital assets	65	70	54	53	53	53	72	62	70
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>180</b>	<b>128</b>	<b>113</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>155</b>	-	-
<b>Financial transactions</b>	<b>55</b>	<b>52</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>63</b>	<b>65</b>	<b>72</b>
<b>Total departmental receipts</b>	<b>300</b>	<b>250</b>	<b>221</b>	<b>308</b>	<b>308</b>	<b>308</b>	<b>290</b>	<b>127</b>	<b>142</b>

The allocation to Provincial Legislature decreases from R221,091 million in 2011/12 to R217,664 million in 2012/13. The equitable share portion decreases due to austerity cuts in the province. The receipts for the Legislature comprises of equitable share and own revenue. The Provincial Legislature, in contrast to other provincial departments, retains its own departmental receipts. This is retained in terms of Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any moneys collected. Revenue is collected mainly from the sale of tender documents, commission on insurance and recovery of outstanding debts.

## Payments summary

Table 2.1 (b) below summarize the expenditure and budgeted estimates for the Vote in terms of programmes and economic classification. This section provides information pertaining to the vote as a whole at aggregate level, including payments and budget estimates in terms of programmes and economic classification. Details are presented in the Annexure to Vote 2.

**Table 2.1(b): Summary of payments and estimates: Vote 02: Provincial Legislature**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Programmes</b>									
Programme 1: Administration	17,772	16,940	21,859	76,473	78,938	78,059	66,036	70,035	75,013
Programme 2: Facilities for Members and Political Parties	59,545	64,390	88,484	48,840	53,890	60,381	55,255	56,866	59,848
Programme 3: Parliamentary Services	33,461	38,323	42,795	46,552	52,305	53,184	52,054	53,339	55,876.30
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	34,169	37,365	38,113	49,225	46,375	39,884	44,319	48,031	50,452
<b>Total payments and estimates</b>	<b>144,947</b>	<b>157,018</b>	<b>191,251</b>	<b>221,090</b>	<b>231,508</b>	<b>231,508</b>	<b>217,664</b>	<b>228,272</b>	<b>241,189</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Total payments and estimates</b>	<b>144,947</b>	<b>157,018</b>	<b>191,251</b>	<b>221,090</b>	<b>231,508</b>	<b>231,508</b>	<b>217,664</b>	<b>228,272</b>	<b>241,189</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	563	563	563	-	-	-
<b>Baseline available for spending</b>	<b>144,947</b>	<b>157,018</b>	<b>191,251</b>	<b>220,527</b>	<b>230,945</b>	<b>230,945</b>	<b>217,664</b>	<b>228,272</b>	<b>241,189</b>

## Key assumptions

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

- Salary increases of 5.5 per cent in 2012/13, 5.0 per cent in 2013/14 and 5.5 per cent in 2014/15.
- 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 2011 Medium Term Budget Policy Statement are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15

## Programme summary

The department programme structure comprises of three programmes which conform to the updated generic format for all Provincial Legislatures. The expenditure of prior years was also adjusted as far as possible to facilitate the comparisons of trends.

The three programmes are Administration, Facilities for Members and Political parties and Parliamentary Services.

## 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**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>117,495</b>	<b>128,362</b>	<b>142,080</b>	<b>167,463</b>	<b>170,991</b>	<b>170,991</b>	<b>163,571</b>	<b>172,627</b>	<b>182,735</b>
Compensation of employees	80,556	93,980	101,206	121,689	113,369	114,338	122,194	127,789	135,540
Goods and services	36,939	34,382	40,874	45,774	57,622	56,653	41,377	44,838	47,195
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>24,366</b>	<b>26,562</b>	<b>45,223</b>	<b>46,211</b>	<b>52,241</b>	<b>52,241</b>	<b>53,371</b>	<b>54,882</b>	<b>57,845</b>
Provinces and municipalities	21	-	-	-	30	30	47	50	52
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24,345	23,596	45,223	46,211	51,411	51,411	53,324	54,832	57,793
Households	-	2,966	-	-	800	800	-	-	-
<b>Payments for capital assets</b>	<b>3,086</b>	<b>2,094</b>	<b>2,324</b>	<b>7,416</b>	<b>8,276</b>	<b>8,276</b>	<b>722</b>	<b>762</b>	<b>609</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,782	2,068	2,324	5,416	6,276	6,276	722	762	609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	304	26	-	2,000	2,000	2,000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1,624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>144,947</b>	<b>157,018</b>	<b>191,251</b>	<b>221,090</b>	<b>231,508</b>	<b>231,508</b>	<b>217,664</b>	<b>228,271</b>	<b>241,189</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Total economic classification</b>	<b>144,947</b>	<b>157,018</b>	<b>191,251</b>	<b>221,090</b>	<b>231,508</b>	<b>231,508</b>	<b>217,664</b>	<b>228,271</b>	<b>241,189</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>144,947</b>	<b>157,018</b>	<b>191,251</b>	<b>220,527</b>	<b>230,945</b>	<b>230,945</b>	<b>217,664</b>	<b>228,271</b>	<b>241,189</b>

## Transfers

The institution transfers monies to political parties represented in the Legislature. The transfer payments are payments which are made to political parties represented in the legislature as constituency allowance and Political party funding. These amounts are to ensure that Members have functioning constituency office and parties have programmes to educate their members on political activities. The transfers to municipalities are for payment of licenses for vehicles for the Legislature

## Programme description

### Programme 1: Administration

Tables 2.2(a) and 2.2(b) below summarises payments and estimates relating to this programme for the financials 2008/09 to 2014/15.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Office of the Speaker	5,971	4,786	4,109	5,071	5,171	5,171	3,560	3,744	3,937
Office of the Secretary	3,151	2,874	3,147	3,491	3,741	3,741	2,402	2,526	2,655
Financial Management	12,601	14,887	18,982	17,852	20,767	20,767	17,681	18,602	19,558
Corporate Services	25,000	26,899	27,212	40,567	39,107	38,228	33,951	36,263	39,493
Internal Audit	786	1,331	2,063	4,603	4,903	5,094	4,371	4,611	4,857
Safety	4,432	3,528	4,459	4,889	5,249	5,058	4,071	4,288	4,512
<b>Total payments and estimates</b>	<b>51,941</b>	<b>54,305</b>	<b>59,972</b>	<b>76,473</b>	<b>78,938</b>	<b>78,059</b>	<b>66,036</b>	<b>70,035</b>	<b>75,013</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>51,941</b>	<b>54,305</b>	<b>59,972</b>	<b>75,910</b>	<b>78,375</b>	<b>77,496</b>	<b>66,036</b>	<b>70,035</b>	<b>75,013</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>48,834</b>	<b>52,486</b>	<b>56,024</b>	<b>69,057</b>	<b>70,632</b>	<b>69,753</b>	<b>65,442</b>	<b>69,408</b>	<b>74,352</b>
Compensation of employees	26,351	30,827	32,821	42,010	36,510	36,439	38,587	41,052	44,465
Goods and services	22,483	21,659	23,203	27,047	34,122	33,314	26,855	28,356	29,887
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>21</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>47</b>	<b>50</b>	<b>52</b>
Provinces and municipalities	21	-	-	-	30	30	47	50	52
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	24	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3,086</b>	<b>1,795</b>	<b>2,324</b>	<b>7,416</b>	<b>8,276</b>	<b>8,276</b>	<b>547</b>	<b>578</b>	<b>609</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,782	1,769	2,324	5,416	6,276	6,276	547	578	609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	304	26	-	2,000	2,000	2,000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1,624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51,941</b>	<b>54,305</b>	<b>59,972</b>	<b>76,473</b>	<b>78,938</b>	<b>78,059</b>	<b>66,036</b>	<b>70,035</b>	<b>75,013</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>51,941</b>	<b>54,305</b>	<b>59,972</b>	<b>75,910</b>	<b>78,375</b>	<b>77,496</b>	<b>66,036</b>	<b>70,035</b>	<b>75,013</b>

The objective of the programme is to provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed. 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. Under this programme technological services, communication service, internal audit services and security services are also provided.

The programme allocation has decreased from R75.9 million Main appropriation in 2011/12 to R66 million in 2012/13.

## Expenditure trends analysis

Expenditure trends for this programme's activities remain constant in real terms for the period 2010/11 to 2014/15. The allocation for compensation of employees increases to provide for additional posts and improvement of conditions of service over the 2012 MTEF period.

## 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 fulfil 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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Facilities and Benefits to Members	34,169	37,365	38,113	49,225	46,375	39,884	44,319	48,031	50,452
Political Support Services	25,376	27,025	50,371	48,840	53,890	60,381	55,255	56,866	59,848
<b>Total payments and estimates</b>	<b>59,545</b>	<b>64,390</b>	<b>88,484</b>	<b>98,065</b>	<b>100,265</b>	<b>100,265</b>	<b>99,574</b>	<b>104,898</b>	<b>110,299</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>59,545</b>	<b>64,390</b>	<b>88,484</b>	<b>98,065</b>	<b>100,265</b>	<b>100,265</b>	<b>99,574</b>	<b>104,898</b>	<b>110,299</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>35,200</b>	<b>37,852</b>	<b>43,261</b>	<b>51,854</b>	<b>48,054</b>	<b>48,054</b>	<b>46,250</b>	<b>50,065</b>	<b>52,506</b>
Compensation of employees	32,136	34,885	37,222	44,741	39,691	39,757	41,821	43,912	46,108
Goods and services	3,064	2,967	6,039	7,113	8,363	8,297	4,429	6,153	6,398
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>24,345</b>	<b>26,538</b>	<b>45,223</b>	<b>46,211</b>	<b>52,211</b>	<b>52,211</b>	<b>53,324</b>	<b>54,832</b>	<b>57,793</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24,345	23,596	45,223	46,211	51,411	51,411	53,324	54,832	57,793
Households	-	2,942	-	-	800	800	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>59,545</b>	<b>64,390</b>	<b>88,484</b>	<b>98,065</b>	<b>100,265</b>	<b>100,265</b>	<b>99,574</b>	<b>104,897</b>	<b>110,299</b>
Less: Unauthorised expenditure	-	-	-	-	800	800	-	-	-
<b>Baseline available for spending</b>	<b>59,545</b>	<b>64,390</b>	<b>88,484</b>	<b>98,065</b>	<b>99,465</b>	<b>99,465</b>	<b>99,574</b>	<b>104,897</b>	<b>110,299</b>

Financial support to political parties represented in the legislature is provided under this programme in the form of constituency allowance and political support fund. Furthermore Protocol and International exchange activities are undertaken under this programme. The budget increases from R98.0 million Main Appropriation in 2011/12 to R99.5 million in 2012/13. .

### 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 and Services. These are the two cost drivers in this programme and have been allocated budgets accordingly evident in the table above that the bulk of the budget is allocated to compensation of employees and the rest to Goods.

Tables 2.4(a) and 2.4(b) below gives a summary of payments and estimates for the period 2008/09 to 2014/15.

**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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Library, Research and Information Services	4,994	6,297	7,628	8,580	10,253	10,253	12,823	13,470	14,602
House Proceedings	3,779	5,071	5,124	6,744	5,644	5,644	5,452	5,734	6,027
Committee Services	10,651	14,023	13,199	15,018	16,617	17,496	15,158	15,935	16,744
Legal Services	2,583	2,555	4,383	3,200	3,681	3,681	3,282	3,448	3,622
NCOP	1,280	1,563	2,135	2,417	2,417	2,417	2,727	2,867	3,013
Public Participation and Awareness	6,235	4,626	5,811	6,052	7,452	7,452	6,771	6,801	6,530
Hansard and Language Services	3,939	4,188	4,515	4,541	6,241	6,241	5,841	5,085	5,339
<b>Total payments and estimates</b>	<b>33,461</b>	<b>38,323</b>	<b>42,795</b>	<b>46,552</b>	<b>52,305</b>	<b>53,184</b>	<b>52,054</b>	<b>53,339</b>	<b>55,876</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>33,461</b>	<b>38,323</b>	<b>42,795</b>	<b>46,552</b>	<b>52,305</b>	<b>53,184</b>	<b>52,054</b>	<b>53,339</b>	<b>55,876</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>33,461</b>	<b>38,024</b>	<b>42,795</b>	<b>46,552</b>	<b>52,305</b>	<b>53,184</b>	<b>51,879</b>	<b>53,154</b>	<b>55,876</b>
Compensation of employees	22,069	28,268	31,163	34,938	37,168	38,142	41,786	42,825	44,967
Goods and services	11,392	9,756	11,632	11,614	15,137	15,042	10,093	10,329	10,909
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>299</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>185</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	299	-	-	-	-	175	185	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>33,461</b>	<b>38,323</b>	<b>42,795</b>	<b>46,552</b>	<b>52,305</b>	<b>53,184</b>	<b>52,054</b>	<b>53,339</b>	<b>55,876</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>33,461</b>	<b>38,323</b>	<b>42,795</b>	<b>46,552</b>	<b>52,305</b>	<b>53,184</b>	<b>52,054</b>	<b>53,339</b>	<b>55,876</b>

The objective of the programme is to provide services related to the core business of the Legislature which is oversight, public participation, research, library and house proceedings and the production of Hansard and language services. The allocation increases from R46.5 million in 2011/12 Main appropriation to R52.0 million in 2012/13. The increase is to provide for the appointment of additional staff to perform its oversight functions

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.



## Other programme information

### 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 costs<sup>1</sup>: Provincial Legislature**

Personnel numbers	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	As at 31 March 2015
Programme 1: Administration <sup>1</sup>	99	78	77	79	87	87	87
Programme 2: Facilities for Members and Political Parties	54	56	46	44	44	44	44
Programme 3: Parliamentary Services	60	58	71	77	77	77	77
<b>Total personnel numbers</b>	<b>213</b>	<b>192</b>	<b>194</b>	<b>200</b>	<b>208</b>	<b>208</b>	<b>208</b>
Total personnel cost (R thousand)	80,556	93,980	101,206	121,689	122,194	127,789	135,540
Unit cost (R thousand)	378	489	522	608	587	614	652

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers(head count)	213	192	194	200	200	200	208	208	208
Personnel costs(R000)	80,556	93,980	101,206	121,689	113,369	114,338	122,194	127,789	135,540
<b>Human resources component</b>									
Personnel numbers	19	19	19	19	19	19	19	19	19
Personnel costs	6,859	7,353	7,794	8,340	8,340	5,545	5,907	6,202	6,512
Head count as % of total for department	8.9%	9.9%	9.8%	9.5%	9.5%	9.5%	9.1%	9.1%	9.1%
Personnel cost % of total for department	8.5%	7.8%	7.7%	6.9%	7.4%	4.8%	4.8%	4.9%	4.8%
<b>Finance component</b>									
Personnel numbers (head count)	20	20	20	19	19	19	22	22	22
Personnel cost (R'000)	6,544	8,140	9,501	11,047	10,927	10,927	11,514	12,090	12,694
Head count as % of total for department	9.39%	10.42%	10.31%	9.50%	9.50%	9.50%	10.58%	10.58%	10.58%
Personnel cost as % of total for department	8.12%	8.66%	9.39%	9.08%	9.64%	9.56%	9.42%	9.46%	9.37%
<b>Full time workers</b>									
Personnel numbers (head count)	213	192	194	200	200	200	208	208	208
Personnel cost (R'000)	80,556	93,980	101,206	121,689	113,369	114,338	122,194	127,789	135,540
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%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

## Training

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

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

## Payment on training

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

Table 2.3(a): Payments on training: Provincial Legislature									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
2008/09	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Programme 1: Administration	-	-	296	410	410	554	400	422	445
Programme 2: Facilities for Members and Political Parties	39	423	25	250	250	204	270	285	301
Programme 3: Parliamentary Services	-	-	-	200	200	50	231	244	257
<b>Total payments on training</b>	<b>39</b>	<b>423</b>	<b>321</b>	<b>860</b>	<b>860</b>	<b>808</b>	<b>901</b>	<b>951</b>	<b>1,003</b>

## Information on training

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

Table 2.5(b): Information on training: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Number of staff	213	192	194	200	200	200	208	208	208
Number of personnel trained	112	112	112	213	213	213	213	213	213
of which									-
Male	50	50	50	99	99	99	99	99	99
Female	62	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
workshops	15	15	15	12	12	12	12	12	12
Seminars	7	7	7	4	4	4	4	4	4
Other	12	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:Legislature**

Table 2.9: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	65	70	54	53	53	53	72	62	70
Sale of goods and services other than capital assets	65	70	54	53	53	53	72	62	70
Sales of goods and services produced by department	65	70	54	53	53	53	72	62	70
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	65	70	54	53	53	53	72	62	70
Of which									
Commission on insurance	38	44	54	46	46	46	47	62	70
Tender documents	3	8	-	-	-	-	8	-	-
Parking fees	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	180	128	113	200	200	200	155	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	180	128	113	200	200	200	155	-	-
<b>Financial transactions</b>	55	52	54	55	55	55	63	65	72
<b>Total departmental receipts</b>	300	250	221	308	308	308	290	127	142

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>117,495</b>	<b>128,362</b>	<b>142,080</b>	<b>167,463</b>	<b>170,991</b>	<b>170,991</b>	<b>163,571</b>	<b>172,627</b>	<b>182,735</b>
Compensation of employees	80,556	93,980	101,206	121,689	113,369	114,338	122,194	127,789	135,540
Salaries and wages	70,145	81,400	87,889	105,683	101,181	101,047	107,051	111,889	118,844
Social contributions	10,411	12,580	13,317	16,006	12,188	13,291	15,143	15,900	16,695
Goods and services	36,939	34,382	40,874	45,774	57,622	56,653	41,377	44,838	47,195
of which									
Advert : marketing									
Com:Tel/Telgraph									
Audit Fee: EXT Current									
Leases: Office Equipment									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>24,366</b>	<b>26,562</b>	<b>45,223</b>	<b>46,211</b>	<b>52,241</b>	<b>52,241</b>	<b>53,371</b>	<b>54,882</b>	<b>57,845</b>
Provinces and municipalities	21	-	-	-	30	30	47	50	52
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	21	-	-	-	30	30	47	50	52
Municipalities	-	-	-	-	-	30	47	50	52
Municipal agencies and funds	21	-	-	-	30	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24,345	23,596	45,223	46,211	51,411	51,411	53,324	54,832	57,793
Households	-	2,966	-	-	800	800	-	-	-
Social benefits	-	2,966	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	800	800	-	-	-
<b>Payments for capital assets</b>	<b>3,086</b>	<b>2,094</b>	<b>2,324</b>	<b>7,416</b>	<b>8,276</b>	<b>8,276</b>	<b>722</b>	<b>762</b>	<b>609</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,782	2,068	2,324	5,416	6,276	6,276	722	762	609
Transport equipment	-	-	797	4,000	4,000	4,000	-	-	-
Other machinery and equipment	2,782	2,068	1,527	1,416	2,276	2,276	722	762	609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	304	26	-	2,000	2,000	2,000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1,624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>144,947</b>	<b>157,018</b>	<b>191,251</b>	<b>221,090</b>	<b>231,508</b>	<b>231,508</b>	<b>217,664</b>	<b>228,271</b>	<b>241,189</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>144,947</b>	<b>157,018</b>	<b>191,251</b>	<b>220,527</b>	<b>230,945</b>	<b>230,945</b>	<b>217,664</b>	<b>228,271</b>	<b>241,189</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>48,834</b>	<b>52,486</b>	<b>56,024</b>	<b>69,057</b>	<b>70,632</b>	<b>69,753</b>	<b>65,442</b>	<b>69,408</b>	<b>74,352</b>
Compensation of employees	26,351	30,827	32,821	42,010	36,510	36,439	38,587	41,052	44,465
Salaries and wages	22,926	27,362	28,825	37,214	32,597	32,347	34,171	36,415	39,596
Social contributions	3,425	3,465	3,996	4,796	3,913	4,092	4,416	4,637	4,869
Goods and services	22,483	21,659	23,203	27,047	34,122	33,314	26,855	28,356	29,887
of which									
Communication	3,008	4,798	6,097	5,745	6,035	6,410	4,423	4,671	4,923
Government motor transport	451	149	138	200	200	392	234	247	260
Cons/ prof: business & advisory	301	554	248	600	600	600	498	526	554
Travel and subsistence	3,780	2,699	3,006	3,759	4,648	5,304	3,558	3,757	3,960
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>21</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>47</b>	<b>50</b>	<b>52</b>
Provinces and municipalities	21	-	-	-	30	30	47	50	52
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	21	-	-	-	30	30	47	50	52
Municipalities	-	-	-	-	-	30	47	50	52
Municipal agencies and funds	21	-	-	-	30	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3,086</b>	<b>1,795</b>	<b>2,324</b>	<b>7,416</b>	<b>8,276</b>	<b>8,276</b>	<b>547</b>	<b>578</b>	<b>609</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,782	1,769	2,324	5,416	6,276	6,276	547	578	609
Transport equipment	-	-	797	4,000	4,000	4,000	-	-	-
Other machinery and equipment	2,782	1,769	1,527	1,416	2,276	2,276	547	578	609
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	304	26	-	2,000	2,000	2,000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1,624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51,941</b>	<b>54,305</b>	<b>59,972</b>	<b>76,473</b>	<b>78,938</b>	<b>78,059</b>	<b>66,036</b>	<b>70,035</b>	<b>75,013</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>51,941</b>	<b>54,305</b>	<b>59,972</b>	<b>75,910</b>	<b>78,375</b>	<b>77,496</b>	<b>66,036</b>	<b>70,035</b>	<b>75,013</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>35,200</b>	<b>37,852</b>	<b>43,261</b>	<b>51,854</b>	<b>48,054</b>	<b>48,054</b>	<b>46,250</b>	<b>50,065</b>	<b>52,506</b>
Compensation of employees	32,136	34,885	37,222	44,741	39,691	39,757	41,821	43,912	46,108
Salaries and wages	27,958	29,241	31,803	37,863	34,381	33,523	36,340	38,157	40,065
Social contributions	4,178	5,644	5,419	6,878	5,310	6,234	5,481	5,755	6,043
Goods and services	3,064	2,967	6,039	7,113	8,363	8,297	4,429	6,153	6,398
of which									
Transport provided: Departmental activity	1,222	1,868	3,407	2,080	3,662	3,662	2,810	2,978	3,157
Travel and subsistence	3,422	3,796	5,779	11,132	7,639	7,639	6,645	7,017	7,436
Entertainment	-	4	-	188	15	15	10	11	12
Communication	-	-	-	242	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>24,345</b>	<b>26,538</b>	<b>45,223</b>	<b>46,211</b>	<b>52,211</b>	<b>52,211</b>	<b>53,324</b>	<b>54,832</b>	<b>57,793</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24,345	23,596	45,223	46,211	51,411	51,411	53,324	54,832	57,793
Households	-	2,942	-	-	800	800	-	-	-
Social benefits	-	2,942	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	800	800	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>59,545</b>	<b>64,390</b>	<b>88,484</b>	<b>98,065</b>	<b>100,265</b>	<b>100,265</b>	<b>99,574</b>	<b>104,897</b>	<b>110,299</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>59,545</b>	<b>64,390</b>	<b>88,484</b>	<b>98,065</b>	<b>100,265</b>	<b>100,265</b>	<b>99,574</b>	<b>104,897</b>	<b>110,299</b>

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>33,461</b>	<b>38,024</b>	<b>42,795</b>	<b>46,552</b>	<b>52,305</b>	<b>53,184</b>	<b>51,879</b>	<b>53,154</b>	<b>55,876</b>
Compensation of employees	22,069	28,268	31,163	34,938	37,168	38,142	41,786	42,825	44,967
Salaries and wages	19,261	24,797	27,261	30,606	34,203	35,177	36,540	37,317	39,183
Social contributions	2,808	3,471	3,902	4,332	2,965	2,965	5,246	5,508	5,784
Goods and services	11,392	9,756	11,632	11,614	15,137	15,042	10,093	10,329	10,909
of which									
Conc/prof: legal cost	-	122	1,741	360	570	570	242	256	269
Traveling and subsistence	6,485	5,439	4,108	5,531	7,615	8,220	3,620	3,823	4,291
Venues and Facilities	1,363	441	713	737	1,016	722	1,469	1,222	662
Training and staff development	1,200	1,728	1,964	2,483	5,806	5,806	3,810	4,028	4,272
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>299</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>185</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	299	-	-	-	-	175	185	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	299	-	-	-	-	175	185	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>33,461</b>	<b>38,323</b>	<b>42,795</b>	<b>46,552</b>	<b>52,305</b>	<b>53,184</b>	<b>52,054</b>	<b>53,339</b>	<b>55,876</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>33,461</b>	<b>38,323</b>	<b>42,795</b>	<b>46,552</b>	<b>52,305</b>	<b>53,184</b>	<b>52,054</b>	<b>53,339</b>	<b>55,876</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Goods and services</b>									
of which									
Administrative fees	-	1	28	410	410	235	700	739	779
Advertising	1,611	1,588	637	920	920	1,403	788	832	877
Assets <R5000	454	356	360	680	1,390	879	468	494	521
Audit cost: External	-	-	1,406	3,842	4,142	4,333	3,580	3,780	3,985
Bursaries (employees)	-	226	121	200	200	205	200	211	223
Catering: Departmental activities	149	451	80	277	277	225	241	251	265
Communication	3,008	4,798	6,097	5,745	6,035	6,410	4,423	4,671	4,923
Computer services	3,201	1,246	1,363	1,400	3,280	3,108	2,150	2,270	2,393
Cons/prof:business & advisory services	301	554	248	600	600	600	498	526	554
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1,504	1,163	1,532	360	360	360	2,293	2,421	2,552
Agency & support/outsourced services	-	-	-	-	-	-	700	739	779
Entertainment	188	150	189	180	180	180	159	168	177
Fleet Services	433	3,433	2,418	2,100	3,070	2,100	2,000	2,112	2,226
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	98	272	84	180	240	180	154	163	171
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2,424	710	756	910	1,530	1,591	304	321	338
Inventory: Stationery and printing	887	1,458	1,548	1,150	1,570	1,256	1,121	1,184	1,248
Lease payments (Incl. operating leases, excl. fi	1,505	2,249	2,520	2,440	3,540	3,440	2,431	2,567	2,706
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	34	-	-	-	-	-	-
Transport provided dept activity	451	149	138	200	200	392	234	247	260
Travel and subsistence	3,780	2,699	3,006	3,759	4,648	5,304	3,558	3,757	3,960
Training & staff development	267	-	296	410	410	230	400	422	445
Operating payments	1,832	28	48	500	106	55	200	211	223
Venues and facilities	390	128	294	784	1,014	828	253	267	282
<b>Total economic classification: Administration</b>	<b>22,483</b>	<b>21,659</b>	<b>23,203</b>	<b>27,047</b>	<b>34,122</b>	<b>33,314</b>	<b>26,855</b>	<b>28,356</b>	<b>29,887</b>

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	-	-	105	-	-	150	-	-	-
Advertising	112	165	136	240	240	411	350	370	390
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	22	150	150	150	175	185	195
Catering: Departmental activities	30	48	55	70	70	70	77	81	-
Communication	353	244	311	700	950	-	745	785	826
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	39	98	410	410	328	315	333	351
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	39	38	160	160	180	267	282	297
Lease payments (Incl. operating leases, excl. fi	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,424	2,009	5,143	3,433	3,933	5,715	2,030	3,622	3,818
Training & staff development	39	423	25	250	250	204	270	285	301
Operating payments	101	-	-	-	-	-	-	-	-
Venues and facilities	5	-	106	1,700	2,200	1,089	200	211	223
<b>Total economic classification: Facilities for Members and Political Parties</b>	<b>3,064</b>	<b>2,967</b>	<b>6,039</b>	<b>7,113</b>	<b>8,363</b>	<b>8,297</b>	<b>4,429</b>	<b>6,153</b>	<b>6,398</b>

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	-	189	332	245	235	285	255	269	284
Advertising	3	4	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	960	935	1,487	1,149	1,450	1,100	1,148	1,212	1,278
Communication	-	27	21	50	50	50	75	79	80
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	480	21	2	-	33	33	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	122	1,741	360	570	570	242	256	269
Contractors	434	1,303	1,735	1,717	2,557	2,557	1,972	2,082	2,222
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	12	-	-	55	55	99	28	30	31
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	17	28	-	-	-	100	106	150
Inventory: Stationery and printing	25	108	250	590	276	276	447	472	822
Lease payments (Incl. operating leases, excl. fi	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	911	879	866	880	1,080	1,080	506	534	563
Travel and subsistence	6,485	5,439	4,108	5,531	7,615	8,220	3,620	3,823	4,291
Training & staff development	-	-	2	200	200	50	231	244	257
Operating payments	719	271	347	100	-	-	-	-	-
Venues and facilities	1,363	441	713	737	1,016	722	1,469	1,222	662
<b>Total economic classification: Parliamentary Services</b>	<b>11,392</b>	<b>9,756</b>	<b>11,632</b>	<b>11,614</b>	<b>15,137</b>	<b>15,042</b>	<b>10,093</b>	<b>10,329</b>	<b>10,909</b>