

# Vote 2

## Limpopo Legislature

<b>Operational budget</b>	<b>R 185 693 000</b>
<b>Statutory payments</b>	<b>R 40 294 000</b>
<b>Total amount to be appropriated</b>	<b>R 225 987 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending:</i>	
<i>Vote 2 baselines available for spending after 1st charge</i>	R Nil
<b>Executing authority</b>	<b>The Speaker for Legislature</b>
<b>Administrating department</b>	<b>Limpopo Legislature</b>
<b>Accounting officer</b>	<b>Secretary of the Legislature</b>

### 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.

The following sections are key on the execution of the functions of the Legislature:

- **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

### **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 Constitution of the Republic of South Africa.
- 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 (2012/13)**

The Legislature has undertaken the following activities up to the third quarter:

- 7 Public hearings were organized.
- 6 Sittings held and interpreted
- 2 Sectoral Parliament was organized.
- 10 Public Education workshops were conducted.
- 11 Capacity building workshop were organized for Standing and Portfolio committees.
- 21 Oversight visits were facilitated for committees.
- 14 NCOP Bills were processed.
- 74 committee meetings were held by committees while doing their oversight over Executive departments
- 52 Research reports were produced for committees of the Legislature.
- 24 Conference trips were organized for representatives of political parties.
- 1 Study tour
- 1 CPA events
- 1 NCOP events

## Outlook for the coming financial year (2013/14)

The Legislature will be focusing on areas listed below during the 2013/14 financial year

- National Key Point. The institution has been selected as a pilot project for National Key Points. 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 2013/14 financial year the legislature will continue with the implementation of the National Key Point project.
- Implementation of the oversight model: The model provide for minimum standard to be met when oversight is conducted.
- Continuous provision of financial assistance to Political Parties represented in the Legislature in terms of the Limpopo Political Party Fund Act of 2008 and the Constitution
- Capacity building for Members.
- Support Members in the execution of their function as mandated by the constitution. This involves oversight visits, public participation projects and committees meetings.
- Hold NCOP provincial week and taking parliament to the people.

## Receipts and financing

Table below shows the sources of funding and own receipts of Vote 2 over the seven year period from 2009/10 to 2015/16. 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	155,196	199,757	230,892	217,374	243,850	243,850	225,730	236,086	245,302
Conditional grants									
<b>Total receipts: Treasury funding</b>	<b>155,196</b>	<b>199,757</b>	<b>230,892</b>	<b>217,374</b>	<b>243,850</b>	<b>243,850</b>	<b>225,730</b>	<b>236,086</b>	<b>245,302</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	70	54	53	72	90	90	62	70	73
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	128	113	200	155	155	155	130	137	140
Transactions in financial assets and liabilities	52	54	55	63	129	129	65	72	75
<b>Total departmental receipts</b>	<b>250</b>	<b>221</b>	<b>308</b>	<b>290</b>	<b>374</b>	<b>374</b>	<b>257</b>	<b>279</b>	<b>288</b>
<b>Total receipts: Provincial Legislature</b>	<b>155,446</b>	<b>199,978</b>	<b>231,200</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>

The equitable share portion decreases by R19.0 million or 7.8 per cent due to austerity cuts in the province. The receipts for the Legislature comprises of equitable share and own revenue. Provincial Legislature derives its revenue mainly from commission on insurance and sale of capital assets. The departmental revenue estimates reflects negative growth of 31.3 per cent in 2013/14 due to more sale of capital assets in the previous financial year.

## Payments summary

### Key assumptions

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

- Salary increases of 6.3 per cent in 2013/14, 5.9 per cent in 2014/15 and 4.6 per cent in 2015/16.
- 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 2012 Medium Term Budget Policy Statement are 5.3 per cent in 2013/14, 4.9 per cent in 2014/15 and 4.6 per cent in 2015/16.

### Programme summary

The department programme structure comprises of three programmes which conform to the updated generic format for all Provincial Legislatures, namely: Administration, Facilities for Members and Political parties and Parliamentary Services.

Tables 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-		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Programmes</b>									
Programme 1: Administration	16,940	21,859	22,541	66,036	73,006	73,006	69,818	72,093	74,533
Programme 2: Facilities for Members and Political Parties	64,390	88,484	99,103	55,255	69,555	70,153	55,324	59,678	60,781
Programme 3: Parliamentary Services	38,323	42,795	50,923	52,054	54,844	54,844	52,328	54,304	58003
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	37,365	38,113	45,250	44,319	46,819	46,221	48,517	50,290	52,274
<b>Total payments and estimates</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>

### Summary of economic classification

Table 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>131,304</b>	<b>142,080</b>	<b>160,495</b>	<b>163,571</b>	<b>174,971</b>	<b>178,341</b>	<b>170,852</b>	<b>178,520</b>	<b>186,909</b>
Compensation of employees	99,029	104,986	118,926	125,539	132,767	133,637	143,508	150,879	157,486
Goods and services	32,275	37,094	41,569	38,032	42,204	44,704	27,344	27,641	29,423
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23,620</b>	<b>45,223</b>	<b>51,766</b>	<b>53,371</b>	<b>67,371</b>	<b>64,192</b>	<b>53,535</b>	<b>57,845</b>	<b>58,680</b>
Provinces and municipalities	24	-	8	47	47	47	50	52	55
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,596	45,223	51,738	53,324	67,324	64,145	53,485	57,793	58,625
Households	-	-	20	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2,094</b>	<b>2,324</b>	<b>5,556</b>	<b>722</b>	<b>1,682</b>	<b>1,691</b>	<b>1,600</b>	<b>-</b>	<b>2</b>
Buildings and other fixed structures	518	-	506	147	307	307	500	-	-
Machinery and equipment	1,550	2,324	5,050	575	1,375	1,375	1,100	-	2
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	-	-	-	-	9	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1,624</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</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>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</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>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>

The budget of the institution declines by R 18.2 million or 7.5 per cent in 2013/14 financial year. The negative growth is influenced by the once off payment of political party funding that was allocated in the 2012/13 adjustment budget.

Compensation of employees increases year on year in line with agreements in the bargaining chamber which is separate from public service agreement as well as the proposed filling of vacant critical posts.

## Programme description

### Programme 1: Administration

This programme provide among other things, technological services, communication service, internal audit services and security services.

Tables below summarises payments and estimates relating to this programme for the financials 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Office of the Speaker	4,786	4,109	4,734	3,560	5,288	5,325	5,124	5,429	6,005
Office of the Secretary	2,874	3,147	3,192	2,402	2,502	2,439	4,127	4,327	4,776
Financial Management	14,887	18,982	18,024	17,681	19,373	19,483	17,101	19,204	19,200
Corporate Services	26,899	27,212	32,922	33,951	36,721	36,721	35,316	35,530	35,423
Internal Audit	1,331	2,063	4,542	4,371	4,421	4,251	3,964	3,454	4,595
Safety	3,528	4,459	4,377	4,071	4,701	4,787	4,186	4,149	4,533
<b>Total payments and estimates</b>	<b>54,305</b>	<b>59,972</b>	<b>67,791</b>	<b>66,036</b>	<b>73,006</b>	<b>73,006</b>	<b>69,818</b>	<b>72,093</b>	<b>74,533</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>54,305</b>	<b>59,972</b>	<b>67,791</b>	<b>66,036</b>	<b>73,006</b>	<b>73,006</b>	<b>69,818</b>	<b>72,093</b>	<b>74,533</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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>52,486</b>	<b>56,024</b>	<b>62,207</b>	<b>65,442</b>	<b>71,082</b>	<b>71,273</b>	<b>68,168</b>	<b>72,041</b>	<b>74,476</b>
Compensation of employees	30,827	32,821	34,609	38,587	42,215	42,667	48,093	50,927	53,268
Goods and services	21,659	23,203	27,598	26,855	28,867	28,606	20,075	21,113	21,208
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>24</b>	<b>-</b>	<b>28</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>50</b>	<b>52</b>	<b>55</b>
Provinces and municipalities	24	-	8	47	47	47	50	52	55
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	20	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1,795</b>	<b>2,324</b>	<b>5,556</b>	<b>547</b>	<b>1,677</b>	<b>1,686</b>	<b>1,600</b>	<b>-</b>	<b>2</b>
Buildings and other fixed structures	518	-	506	147	307	307	500	-	-
Machinery and equipment	1,251	2,324	5,050	400	1,370	1,370	1,100	-	2
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	-	-	-	-	9	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1,624</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54,305</b>	<b>59,972</b>	<b>67,791</b>	<b>66,036</b>	<b>73,006</b>	<b>73,006</b>	<b>69,818</b>	<b>72,093</b>	<b>74,533</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>54,305</b>	<b>59,972</b>	<b>67,791</b>	<b>66,036</b>	<b>73,006</b>	<b>73,006</b>	<b>69,818</b>	<b>72,093</b>	<b>74,533</b>

Overall the administration budget has a negative growth of R3.2 million or 4.3 per cent in 2013/14 financial year and this is influenced mainly by reduction in goods and services such as catering, communication, contractors, travel and subsistence and computer services.

## Programme 2: Facilities for Members and Political Parties

The programme provides the payment of remunerations, telephone facilities and transport costs which include financial support to political parties in the Legislature in the form of constituency allowance and political support fund.

Tables below reflect a summary of payments and estimates relating to this programme for the financial years 2009/10 to 2015/16.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Facilities and Benefits to Members	37,365	38,113	45,250	44,319	46,819	46,221	48,517	50,290	52,274
Political Support Services	27,025	50,371	53,853	55,255	69,555	70,153	55,324	59,678	60,781
<b>Total payments and estimates</b>	<b>64,390</b>	<b>88,484</b>	<b>99,103</b>	<b>99,574</b>	<b>116,374</b>	<b>116,374</b>	<b>103,841</b>	<b>109,968</b>	<b>113,055</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>64,390</b>	<b>88,484</b>	<b>99,103</b>	<b>99,574</b>	<b>116,374</b>	<b>116,374</b>	<b>103,841</b>	<b>109,968</b>	<b>113,055</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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>40,794</b>	<b>43,261</b>	<b>47,365</b>	<b>46,250</b>	<b>49,050</b>	<b>52,229</b>	<b>50,356</b>	<b>52,175</b>	<b>54,430</b>
Compensation of employees	39,934	41,002	46,038	45,166	47,816	49,045	49,576	51,411	53,447
Goods and services	860	2,259	1,327	1,084	1,234	3,184	780	764	983
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23,596</b>	<b>45,223</b>	<b>51,738</b>	<b>53,324</b>	<b>67,324</b>	<b>64,145</b>	<b>53,485</b>	<b>57,793</b>	<b>58,625</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,596	45,223	51,738	53,324	67,324	64,145	53,485	57,793	58,625
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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>64,390</b>	<b>88,484</b>	<b>99,103</b>	<b>99,574</b>	<b>116,374</b>	<b>116,374</b>	<b>103,841</b>	<b>109,968</b>	<b>113,055</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>64,390</b>	<b>88,484</b>	<b>99,103</b>	<b>99,574</b>	<b>116,374</b>	<b>116,374</b>	<b>103,841</b>	<b>109,968</b>	<b>113,055</b>

The programme shows a negative growth of R12.5 million or 10.7 per cent in 2013/14 financial year due to once off payment of political party funding.

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

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

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

Tables below give a summary of payments and estimates for the period 2009/10 to 2015/16.

**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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Library, Research, and Information Services	6,297	7,628	10,127	12,823	12,853	11,753	13,431	14,216	14,917
House Proceedings	5,071	5,124	5,471	5,452	6,452	6,618	5,700	5,669	6,122
Committee Services	14,023	13,199	16,554	15,158	15,568	14,718	15,137	15,067	16,264
Legal Services	2,555	4,383	3,357	3,282	3,432	4,104	3,590	3,661	3,799
NCOP	1,563	2,135	2,168	2,727	2,827	3,978	2,808	2,976	3,161
Public Participation and Awareness	4,626	5,811	6,995	6,771	6,971	6,932	5,225	6,185	6,450
Hansard and Language Services	4,188	4,515	6,251	5,841	6,741	6,741	6,437	6,531	7,289
<b>Total payments and estimates</b>	<b>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</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>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>38,024</b>	<b>42,795</b>	<b>50,923</b>	<b>51,879</b>	<b>54,839</b>	<b>54,839</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>
Compensation of employees	28,268	31,163	38,279	41,786	42,736	41,925	45,839	48,541	50,771
Goods and services	9,756	11,632	12,644	10,093	12,103	12,914	6,489	5,763	7,232
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>299</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	299	-	-	175	5	5	-	-	-
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>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</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>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>

The bulk of the budget is allocated to compensation of employees which represent 87.5 percent of the total programme budget. This is because the programme also caters for salaries for researchers and committee coordinators which support Members in their constitutional duties.

## Other programme information

### Personnel numbers and costs

Table below illustrate personnel numbers and estimates pertaining to the Provincial Legislature over the seven-year period.

**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>	78	77	76	89	89	89	89
Programme 2: Facilities for Members and Political Parties	56	46	47	45	47	47	47
Programme 3: Parliamentary Services	58	71	78	78	78	78	78
<b>Total personnel numbers</b>	<b>192</b>	<b>194</b>	<b>201</b>	<b>212</b>	<b>214</b>	<b>214</b>	<b>214</b>
Total personnel cost (R thousand)	99,029	104,986	118,926	125,539	143,508	150,879	157,486
Unit cost (R thousand)	516	541	592	592	671	705	736



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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers(head count)	192	194	201	212	212	212	214	214	214
Personnel costs(R000)	99 029	104 986	118 926	125 539	132 767	133 637	143 508	150 879	157 486
<b>Human resources component</b>									
Personnel numbers	16	10	9	10	10	10	11	11	11
Personnel costs	7 353	7 794	5 279	6 820	8 360	7 352	8 887	9 410	9 843
Head count as % of total for department	8.3%	5.2%	4.5%	4.7%	4.7%	4.7%	5.1%	5.1%	5.1%
Personnel cost % of total for department	7.4%	7.4%	4.4%	5.4%	6.3%	5.5%	6.2%	6.2%	6.3%
<b>Finance component</b>									
Personnel numbers (head count)	22	22	22	22	22	22	22	22	22
Personnel cost (R'000)	8 140	9 501	10 403	11 514	12 064	12 227	12 823	13 579	14 203
Head count as % of total for department	11.46%	11.34%	10.95%	10.38%	10.38%	10.38%	10.28%	10.28%	10.28%
Personnel cost as % of total for department	8.22%	9.05%	8.75%	9.17%	9.09%	9.15%	8.94%	9.00%	9.02%
<b>Full time workers</b>									
Personnel numbers (head count)	192	194	201	212	212	212	214	214	214
Personnel cost (R'000)	99 029	104 986	118 926	125 539	132 767	133 637	143 508	150 879	157 486
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	0%	0%	0%	0%	0%	0%	0%	0%	0%

## Training

Tables below 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	-	296	396	400	400	455	200	115	209
Programme 2: Facilities for Members and Political	423	25	89	270	270	64	70	246	315
Programme 3: Parliamentary Services	-	-	-	231	641	84	100	211	270
<b>Total payments on training</b>	423	321	485	901	1,311	603	370	571	793

## Information on training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Number of staff	192	194	201	212	212	212	214	214	214
Number of personnel trained	112	112	213	213	214	213	213	213	213
of which									-
Male	50	50	99	99	99	99	99	99	99
Female	62	62	114	114	114	114	114	114	114
Number of training opportunities	34	34	67	67	67	67	67	67	67
of which									
Tertiary			37	37	37	37	37	37	37
Workshops	15	15	12	12	12	12	12	12	12
Seminars	7	7	4	4	4	4	4	4	4
Other	12	12	14	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									
Number of days spent on training									

## **Annexure to Vote 2: Legislature**

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>70</b>	<b>54</b>	<b>53</b>	<b>72</b>	<b>90</b>	<b>90</b>	<b>62</b>	<b>70</b>	<b>73</b>
Sales of goods and services produced by department	70	54	53	72	90	90	62	70	73
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	70	54	53	72	90	90	62	70	73
Of which									
Commission on Insurance	44	54	46	47	68	68	62	70	73
Tender documents	8	-	-	4	4	4	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<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>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>128</b>	<b>113</b>	<b>200</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>130</b>	<b>137</b>	<b>140</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	128	113	200	155	155	155	130	137	140
<b>Transactions in financial assets and liabilities</b>	<b>52</b>	<b>54</b>	<b>55</b>	<b>63</b>	<b>129</b>	<b>129</b>	<b>65</b>	<b>72</b>	<b>75</b>
<b>Total departmental receipts</b>	<b>250</b>	<b>221</b>	<b>308</b>	<b>290</b>	<b>374</b>	<b>374</b>	<b>257</b>	<b>279</b>	<b>288</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>131,304</b>	<b>142,080</b>	<b>160,495</b>	<b>163,571</b>	<b>174,971</b>	<b>178,341</b>	<b>170,852</b>	<b>178,520</b>	<b>186,909</b>
Compensation of employees	99,029	104,986	118,926	125,539	132,767	133,637	143,508	150,879	157,486
Salaries and wages	91,833	96,782	109,912	115,441	122,299	123,151	132,315	139,028	145,092
Social contributions	7,196	8,204	9,014	10,098	10,468	10,486	11,193	11,851	12,394
Goods and services	32,275	37,094	41,569	38,032	42,204	44,704	27,344	27,641	29,423
of which									
Advertising	1,757	773	1,539	788	788	967	400	757	871
Communication	4,825	6,118	5,454	4,533	4,533	4,729	4,870	4,397	2,683
Travel and subsistence	8,284	8,789	12,421	7,608	9,078	12,418	7,355	4,308	5,422
Lease payments (Incl. operating leases, excl. fi	2,249	2,520	2,700	2,431	2,723	2,580	1,300	2,328	2,338
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>23,620</b>	<b>45,223</b>	<b>51,766</b>	<b>53,371</b>	<b>67,371</b>	<b>64,192</b>	<b>53,535</b>	<b>57,845</b>	<b>58,680</b>
Provinces and municipalities	24	-	8	47	47	47	50	52	55
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	24	-	8	47	47	47	50	52	55
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	24	-	8	47	47	47	50	52	55
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,596	45,223	51,738	53,324	67,324	64,145	53,485	57,793	58,625
Households	-	-	20	-	-	-	-	-	-
Social benefits	-	-	20	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2,094</b>	<b>2,324</b>	<b>5,556</b>	<b>722</b>	<b>1,682</b>	<b>1,691</b>	<b>1,600</b>	<b>-</b>	<b>2</b>
Buildings and other fixed structures	518	-	506	147	307	307	500	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	518	-	506	147	307	307	500	-	-
Machinery and equipment	1,550	2,324	5,050	575	1,375	1,375	1,100	-	2
Transport equipment	-	797	-	-	-	-	550	-	-
Other machinery and equipment	1,550	1,527	5,050	575	1,375	1,375	550	-	2
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	-	-	-	-	9	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1,624</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</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>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>

Table 2.8(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>52,486</b>	<b>56,024</b>	<b>62,207</b>	<b>65,442</b>	<b>71,082</b>	<b>71,273</b>	<b>68,168</b>	<b>72,041</b>	<b>74,476</b>
Compensation of employees	30,827	32,821	34,609	38,587	42,215	42,667	48,093	50,927	53,268
Salaries and wages	27,362	28,825	30,373	33,845	37,243	37,459	42,787	45,309	47,392
Social contributions	3,465	3,996	4,236	4,742	4,972	5,208	5,306	5,618	5,876
Goods and services	21,659	23,203	27,598	26,855	28,867	28,606	20,075	21,113	21,208
of which									
Communication	4,798	6,097	5,445	4,423	4,423	4,644	4,870	4,274	2,526
Transport provided dept activity	149	138	396	234	234	361	-	260	273
Travel and subsistence	2,699	3,006	4,797	3,558	4,578	4,066	3,241	2,033	2,737
Contractors	4,596	3,950	2,717	2,000	2,000	2,395	1,310	1,926	1,616
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>24</b>	<b>-</b>	<b>28</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>50</b>	<b>52</b>	<b>55</b>
Provinces and municipalities	24	-	8	47	47	47	50	52	55
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	24	-	8	47	47	47	50	52	55
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	24	-	8	47	47	47	50	52	55
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	20	-	-	-	-	-	-
Social benefits	-	-	20	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1,795</b>	<b>2,324</b>	<b>5,556</b>	<b>547</b>	<b>1,677</b>	<b>1,686</b>	<b>1,600</b>	<b>-</b>	<b>2</b>
Buildings and other fixed structures	518	-	506	147	307	307	500	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	518	-	506	147	307	307	500	-	-
Machinery and equipment	1,251	2,324	5,050	400	1,370	1,370	1,100	-	2
Transport equipment	-	797	-	-	-	-	550	-	-
Other machinery and equipment	1,251	1,527	5,050	400	1,370	1,370	550	-	2
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	-	-	-	-	9	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1,624</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54,305</b>	<b>59,972</b>	<b>67,791</b>	<b>66,036</b>	<b>73,006</b>	<b>73,006</b>	<b>69,818</b>	<b>72,093</b>	<b>74,533</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>54,305</b>	<b>59,972</b>	<b>67,791</b>	<b>66,036</b>	<b>73,006</b>	<b>73,006</b>	<b>69,818</b>	<b>72,093</b>	<b>74,533</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>40,794</b>	<b>43,261</b>	<b>47,365</b>	<b>46,250</b>	<b>49,050</b>	<b>52,229</b>	<b>50,356</b>	<b>52,175</b>	<b>54,430</b>
Compensation of employees	39,934	41,002	46,038	45,166	47,816	49,045	49,576	51,411	53,447
Salaries and wages	39,674	40,696	45,945	45,056	47,686	48,705	49,438	51,265	53,294
Social contributions	260	306	93	110	130	340	138	146	153
Goods and services	860	2,259	1,327	1,084	1,234	3,184	780	764	983
of which									
Bursaries (employees)	-	22	35	175	175	104	60	160	205
Catering: Departmental activities	48	55	19	77	77	39	40	-	-
Travel and subsistence	146	1,674	1,131	430	580	2,882	610	238	309
Training & staff development	423	25	89	270	270	64	70	246	315
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>23,596</b>	<b>45,223</b>	<b>51,738</b>	<b>53,324</b>	<b>67,324</b>	<b>64,145</b>	<b>53,485</b>	<b>57,793</b>	<b>58,625</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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,596	45,223	51,738	53,324	67,324	64,145	53,485	57,793	58,625
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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>64,390</b>	<b>88,484</b>	<b>99,103</b>	<b>99,574</b>	<b>116,374</b>	<b>116,374</b>	<b>103,841</b>	<b>109,968</b>	<b>113,055</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>64,390</b>	<b>88,484</b>	<b>99,103</b>	<b>99,574</b>	<b>116,374</b>	<b>116,374</b>	<b>103,841</b>	<b>109,968</b>	<b>113,055</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>38,024</b>	<b>42,795</b>	<b>50,923</b>	<b>51,879</b>	<b>54,839</b>	<b>54,839</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>
Compensation of employees	28,268	31,163	38,279	41,786	42,736	41,925	45,839	48,541	50,771
Salaries and wages	24,797	27,261	33,594	36,540	37,370	36,987	40,090	42,454	44,406
Social contributions	3,471	3,902	4,685	5,246	5,366	4,938	5,749	6,087	6,365
Goods and services	9,756	11,632	12,644	10,093	12,103	12,914	6,489	5,763	7,232
of which									
Cons/prof: Legal cost	122	1,741	373	242	392	711	300	262	221
Contractors	1,303	1,735	2,336	2,207	3,157	2,247	340	558	1,116
Transport provided dept activity	879	866	620	506	506	1,044	300	461	591
Travel and subsistence	5,439	4,109	6,493	3,620	3,920	5,470	3,504	2,038	2,376
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>299</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	299	-	-	175	5	5	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	299	-	-	175	5	5	-	-	-
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>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</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>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>



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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	190	465	389	955	955	944	601	911	1,065
Advertising	1,757	773	1,539	788	788	967	400	757	871
Assets <R5000	356	360	535	543	543	533	260	513	580
Audit cost: External	-	-	-	3,580	3,580	3,416	3,100	2,520	3,606
Bursaries (employees)	226	143	185	375	375	325	360	383	438
Catering: Departmental activities	1,434	1,622	1,380	1,466	1,466	1,749	993	1,174	1,518
Communication	4,825	6,118	5,454	4,533	4,533	4,729	4,870	4,397	2,683
Computer services	1,246	1,363	1,182	2,450	2,450	1,254	1,340	1,994	1,510
Cons/prof:business & advisory services	575	1,656	4,166	498	498	977	451	514	581
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	122	1,741	373	242	392	711	300	262	221
Contractors	5,899	5,685	5,053	4,207	5,157	4,642	1,650	2,484	2,732
Agency & support/outourced services	-	-	-	693	893	805	686	712	809
Entertainment	189	287	46	302	302	309	125	276	354
Fleet Services	-	-	-	2,000	2,000	1,402	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	272	84	61	154	154	149	70	140	179
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	13	28	5	-	-	23	30	-	-
Inventory: Materials & supplies	-	-	36	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	714	756	621	277	277	959	880	400	512
Inventory: Stationery and printing	1,605	1,836	1,711	1,367	1,867	1,865	1,252	1,370	1,441
Lease payments (Incl. operating leases, excl. finance leases)	2,249	2,520	2,700	2,431	2,723	2,580	1,300	2,328	2,338
Rental & hiring	-	-	-	-	-	19	-	-	-
Property payments	-	34	82	-	-	-	-	-	-
Transport provided dept activity	1,028	1,004	1,016	740	740	1,405	300	721	863
Travel and subsistence	8,284	8,789	12,421	7,608	9,078	12,418	7,355	4,308	5,422
Training & staff development	423	321	485	901	1,311	603	370	571	793
Operating payments	299	396	955	200	200	946	115	183	234
Venues and facilities	569	1,113	1,174	1,722	1,922	974	534	721	673
<b>Total economic classification: Provincial Legislature</b>	<b>32,275</b>	<b>37,094</b>	<b>41,569</b>	<b>38,032</b>	<b>42,204</b>	<b>44,704</b>	<b>27,344</b>	<b>27,641</b>	<b>29,423</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
<b>Goods and services</b>									
of which									
Administrative fees	1	28	125	700	700	689	211	677	766
Advertising	1,588	637	1,502	788	788	908	400	757	871
Assets <R5000	356	360	523	468	468	488	230	447	497
Audit cost: External	-	-	-	3,580	3,580	3,416	3,100	2,520	3,606
Bursaries (employees)	226	121	150	200	200	221	300	223	234
Catering: Departmental activities	451	80	189	241	241	253	175	228	278
Communication	4,798	6,097	5,445	4,423	4,423	4,644	4,870	4,274	2,526
Computer services	1,246	1,363	1,182	2,450	2,450	1,254	1,340	1,994	1,510
Cons/prof:business & advisory services	554	1,654	4,135	498	498	962	451	514	581
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	4,596	3,950	2,717	2,000	2,000	2,395	1,310	1,926	1,616
Agency & support/outourced services	-	-	-	693	893	805	686	712	809
Entertainment	150	189	38	159	159	269	125	145	186
Fleet Services	-	-	-	2,000	2,000	1,402	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	272	84	61	154	154	149	70	140	179
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	36	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	710	756	621	177	177	859	730	277	355
Inventory: Stationery and printing	1,458	1,548	1,548	1,248	1,748	1,818	1,085	1,232	1,208
Lease payments (Incl. operating leases, excl. finance leases)	2,249	2,520	2,700	2,431	2,723	2,580	1,300	2,328	2,338
Rental & hiring	-	-	-	-	-	19	-	-	-
Property payments	-	34	82	-	-	-	-	-	-
Transport provided dept activity	149	138	396	234	234	361	-	260	273
Travel and subsistence	2,699	3,006	4,797	3,558	4,578	4,066	3,241	2,033	2,737
Training & staff development	-	296	396	400	400	455	200	115	209
Operating payments	28	48	802	200	200	406	75	183	234
Venues and facilities	128	294	153	253	253	187	174	127	197
<b>Total economic classification: Administration</b>	<b>21,659</b>	<b>23,203</b>	<b>27,598</b>	<b>26,855</b>	<b>28,867</b>	<b>28,606</b>	<b>20,075</b>	<b>21,113</b>	<b>21,208</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
					2012/13				
Goods and services									
of which									
Administrative fees	-	105	12	-	-	-	-	-	-
Advertising	165	136	37	-	-	57	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	22	35	175	175	104	60	160	205
Catering: Departmental activities	48	55	19	77	77	39	40	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	39	98	4	115	115	27	-	105	134
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	-	17	17	8	-	16	20
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	146	1,674	1,131	430	580	2,882	610	238	309
Training & staff development	423	25	89	270	270	64	70	246	315
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	106	-	-	-	3	-	-	-
<b>Total economic classification: Facilities for Members and Political Parties</b>	<b>860</b>	<b>2,259</b>	<b>1,327</b>	<b>1,084</b>	<b>1,234</b>	<b>3,184</b>	<b>780</b>	<b>764</b>	<b>983</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
Goods and services									
of which									
Administrative fees	189	332	252	255	255	255	390	234	299
Advertising	4	-	-	-	-	2	-	-	-
Assets <R5000	-	-	12	75	75	45	30	66	84
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	935	1,487	1,172	1,148	1,148	1,457	778	946	1,240
Communication	27	21	9	110	110	85	-	123	157
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	21	2	31	-	-	15	-	-	-
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	122	1,741	373	242	392	711	300	262	221
Contractors	1,303	1,735	2,336	2,207	3,157	2,247	340	558	1,116
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	4	28	28	13	-	26	34
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	13	28	5	-	-	23	30	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4	-	-	100	100	100	150	123	157
Inventory: Stationery and printing	108	250	163	102	102	39	167	122	212
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	879	866	620	506	506	1,044	300	461	591
Travel and subsistence	5,439	4,109	6,493	3,620	3,920	5,470	3,504	2,038	2,376
Training & staff development	-	-	-	231	641	84	100	211	270
Operating payments	271	348	153	-	-	540	40	-	-
Venues and facilities	441	713	1,021	1,469	1,669	784	360	594	476
<b>Total economic classification: Parliamentary Services</b>	<b>9,756</b>	<b>11,632</b>	<b>12,644</b>	<b>10,093</b>	<b>12,103</b>	<b>12,914</b>	<b>6,489</b>	<b>5,763</b>	<b>7,232</b>