

Vote 2

Limpopo Legislature

Operational budget	R 205 128 000
Statutory payments	R 43 387 000
Total amount to be appropriated	R 248 515 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and</i>	
<i>not available for spending:</i>	
<i>Vote 2 baselines available for spending after</i>	
<i>1st charge</i>	
	R 248 515 000
Executing authority	The Speaker for Legislature
Administrating 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 (2013/14)

The Legislature has achieved the following in line with the Annual Performance Plan targets:

The Legislature has worked towards the achievement of its constitutional mandates of exercising oversight, ensuring public participation in law making and matters of governance in general. As outlined in the outlook statement for the current financial year, the legislative sector has developed a model which is to be rolled out in all legislatures. To this end, The Limpopo Legislature has held two workshops for Members of the Legislature and two for support staff in preparation for the roll-out.

The Legislature has capacitated its 38 Members, both in terms of ensuring that they are able to carry out their constitutional mandate and for life-long learning programmes. To this end, we have collaborated with institutions such as PALAMA, University of Witwatersrand and the University of Johannesburg.

The Legislature has successfully hosted a "Taking Parliament to the People" session which was held in Sekhukhune. This is one of the vehicles through which members of the public are afforded an opportunity to engage with the public representative from across the spheres of government. Security requirements were implemented in line with the National Key Point Act, and it is at the completion stage (90 per cent). Work is in progress and the institution is in the process of acquiring additional security systems in order to meet the minimum requirements standards. The relevant state security agencies will continue to assess and monitor progress in this regard.

Outlook for the coming financial year (2014/15)

The Legislature will be focusing on areas listed below during the 2014/15 financial year eventful

The 2014/15 financial year will be one of the eventful periods in the Legislature. This is largely due to the fact that it will be the first session of the 5th legislature. This has implications to both the planning and the implementation of the legislature's programmes.

The Legislature will dedicate time and resources in order to fully capacitate Members of the 5th legislature with the required skills to carry out their oversight, public participation and law making mandates. Funds have been provided for these activities that are of critical importance.

The fact that government has committed itself to improve and accelerate the pace of service delivery has direct implications on the work of the Legislature. This is particularly so in the light of the fact that the institution is charged with the responsibility of overseeing the executive in the implementation of government programmes and policies.

The country has already enacted a considerable amount of enabling legislation for government and the 5th legislature will mainly focus on the exercise of oversight and public participation in matters of governance. The legislative sector has thus developed a Public Participation Framework which will serve as a guiding document to give more meaning to the constitutional imperative of participatory democracy. The first session of the 5th legislature will therefore see an increase in the number of sectoral parliamentary sessions. These are sessions where different sectors of our communities hold mock parliamentary debates. These debates are very important because it is through them that these sectors are able to raise issues that must be followed-up by their public representatives (legislators) as they engage with the executive.

The Legislature has been mandated by the Constitution to create an enabling environment to all parties represented in the House through the provision of human and financial resources. The institution will therefore continue to distribute funds to these parties through allocations made in terms of the Political Party Fund Act of 2008 and the constituency allowances.

Receipts and financing

Table 2.1 (a) below provide summary of receipts over the seven year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	199,757	230,892	243,850	225,730	251,526	251,526	248,515	250,215	263,639
Conditional grants									
Total receipts: Treasury funding	199,757	230,892	243,850	225,730	251,526	251,526	248,515	250,215	263,639
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1,031	151	88	62	62	62	75	83	87
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	113	528	112	130	130	130	105	-	-
Transactions in financial assets and liabilities	-	-	123	65	65	65	69	73	77
Total departmental receipts	1,144	679	323	257	257	257	-	4,342	4,577
Total receipts: Treasury funding	200,901	231,571	244,173	225,987	251,783	251,783	248,515	254,557	268,216

The main source of revenue for Provincial Legislature is commission on insurance. The revenue budget is declining from negative 3.1 per cent to negative 13.9 per cent in 2014/15 and over the MTEF due to once off sale of capital assets.

Payments summary

Key assumptions

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

- Compensation of Employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

Programme summary

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

Programme	Sub-programme
Administration	Office of the Speaker Office of the Secretary Financial management Corporate services Internal audit Safety
Facilities for Member and Political Parties	Political Support Services Parliamentary Exchange and Protocol
Parliamentary Services	Library, Research and Information House proceedings Committee services Legal services Public Participation and Petitions Hansard and Language services

Summary of economic classification

Table 5.2 below provides a summary of the vote's expenditure and budgeted estimates over the seven-year period, by economic classification.

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programmes									
Programme 1: Administration	21,859	22,541	27,001	69,818	75,992	74,242	76,488	77,024	81,779
Programme 2: Facilities for Members and Political Parties	88,484	99,103	115,394	55,324	70,074	70,054	61,716	63,423	62,499
Programme 3: Parliamentary Services	42,795	50,923	53,222	52,328	57,528	58,328	60,509	61,235	67,171
Direct charge on the Provincial Revenue Fund									
Members remuneration	38,113	45,250	42,810	48,517	48,189	49,159	49,802	52,875	56,767
Total payments and estimates	191,251	217,817	238,427	225,987	251,783	251,783	248,515	254,557	268,216
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	191,251	217,817	238,427	225,987	251,783	251,783	248,515	254,557	268,216
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	191,251	217,817	238,427	225,987	251,783	251,783	248,515	254,557	268,216

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	142 080	160 495	171 384	170 852	182 496	181 968	183 829	188 693	207 172
Compensation of employees	104 986	118 926	125 821	139 029	138 629	136 899	147 674	156 490	166 201
Goods and services	37 094	41 569	45 563	31 823	43 867	45 069	36 155	32 203	40 971
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45 223	51 766	65 301	53 535	68 107	68 235	60 556	61 522	61 044
Provinces and municipalities	-	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 223	51 738	65 291	53 485	68 057	68 185	60 506	61 467	60 974
Households	-	20	10	50	50	50	50	55	70
Payments for capital assets	2 324	5 556	1 604	1 600	1 180	1 480	4 130	4 342	-
Buildings and other fixed structures	-	-	-	-	-	-	1 500	1 500	-
Machinery and equipment	2 324	5 556	1 595	1 600	1 180	1 480	2 630	2 842	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	-	-	-	-	-	-
Payments for financial assets	1 624	-	138	-	-	-	-	-	-
Total economic classification	191 251	217 817	238 427	225 987	251 783	251 683	248 515	254 557	268 216

Transfers

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.

Programme description

Programme 1: Administration

The objective of the programme is to provide strategic leadership and direction to the institution. 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. The programme is also there to provide technological services, communication service, internal audit services and security services.

Tables 2.2 (a) and 2.2 (b) below summarises payments and estimates relating to this programme for the financial years 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Office of the Speaker	4,109	4,734	5,523	5,124	5,224	5,874	5,458	6,005	5,772
Office of the Secretary	3,147	3,192	2,186	4,127	4,227	3,347	5,657	4,576	4,732
Financial Management	18,982	18,024	18,349	17,101	18,861	18,970	17,863	18,700	21,410
Corporate Services	27,212	32,922	35,621	35,316	38,494	36,216	38,237	38,815	40,229
Internal Audit	2,063	4,542	3,900	3,964	4,564	5,214	5,222	4,595	4,948
Safety	4,459	4,377	4,232	4,186	4,622	4,621	4,051	4,333	4,688
Total payments and estimates	59,972	67,791	69,811	69,818	75,992	74,242	76,488	77,024	81,779
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	59,972	67,791	69,811	69,818	75,992	74,242	76,488	77,024	81,779

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	56 024	62 207	68 240	68 168	74 762	72 712	72 308	72 627	81 709
Compensation of employees	32 821	34 609	41 930	48 093	46 643	45 863	51 927	54 667	57 469
Goods and services	23 203	27 598	26 310	20 075	28 119	26 849	20 381	17 960	24 240
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	28	10	50	50	50	50	55	70
Provinces and municipalities	-	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	20	10	50	50	50	50	55	70
Payments for capital assets	2 324	5 556	1 423	1 600	1 180	1 480	4 130	4 342	-
Buildings and other fixed structures	-	-	-	-	-	-	1 500	1 500	-
Machinery and equipment	2 324	5 556	1 414	1 600	1 180	1 480	2 630	2 842	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	-	-	-	-	-	-
Payments for financial assets	1 624	-	138	-	-	-	-	-	-
Total economic classification	59 972	67 791	69 811	69 818	75 992	74 242	76 488	77 024	81 779
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	59 972	67 791	69 811	69 818	75 992	74 242	76 488	77 024	81 779

Expenditure trends analysis

Expenditure trends for this programme's activities has decreased from 2013/14. The allocation for compensation of employees increases to provide for additional posts and improvement of conditions of service over the 2014 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.

Description and objectives

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

Tables 2.3 (a) and 2.3 (b) below reflect a summary of payments and estimates relating to this programme for the financial years 2010/11 to 2016/17

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Subprogramme									
Facilities and Benefits to Members	38,113	45,250	42,810	48,517	48,189	49,159	49,802	52,875	56,767
Political Support Services	50,371	53,853	72,584	55,324	70,074	70,054	61,716	63,423	62,499
Total payments and estimates	88,484	99,103	115,394	103,841	118,263	119,213	111,518	116,298	119,266
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	88,484	99,103	115,394	103,841	118,263	119,213	111,518	116,298	119,266

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	43,261	47,365	50,103	50,356	50,206	51,028	51,012	54,831	58,292
Compensation of employees	41,002	46,038	42,824	45,097	45,297	45,447	47,272	49,683	53,952
Goods and services	2,259	1,327	7,279	5,259	4,909	5,581	3,740	5,148	4,340
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45,223	51,738	65,291	53,485	68,057	68,185	60,506	61,467	60,974
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	45,223	51,738	65,291	53,485	68,057	68,185	60,506	61,467	60,974
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88,484	99,103	115,394	103,841	118,263	119,213	111,518	116,298	119,266
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	88,484	99,103	115,394	103,841	118,263	119,213	111,518	116,298	119,266

Expenditure trends analysis

The expenditure for this programme has been increasing due to increase in constituency allowance and benefits of Members.

Service delivery measures

Programme Performance measures	2014/15	2015/16	2016/17
Transfer and monitoring of administrative constituency allowance funds	Allocations, transfer and monitoring of funds to political parties ³¹	Allocations, transfer and monitoring of funds to political parties	Allocations, transfer and monitoring of funds to political parties
Number of training sessions provided	2 training sessions provided	2 training sessions provided	2 training sessions provided
Number of political parties trips	55 political parties trips	55 political parties trips	55 political parties trips
Number of international conferences	5 international conferences	5 international conferences	5 international conferences
Number of administered CPA activities	5 administered CPA activities	5 administered CPA activities	5 administered CPA activities

Programme 3: Parliamentary Services (Operational and Institutional Support)

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

The aim of the programme is to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services. This programme's core function is driven mostly by human resources and it is evident in the table above that the bulk of the budget is allocated to compensation of employees and the rest to Goods and Services. These are the two cost drivers in this programme and have been allocated budgets accordingly.

Tables 2.4(a) and 2.4 (b) below give a summary of payments and estimates for the period 2010/11 to 2016/17.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Library, Research, and Information Services	7,628	10,127	11,364	13,431	13,581	12,331	13,789	14,721	16,260
House Proceedings	5,124	5,471	7,536	5,700	7,300	7,150	9,909	9,122	9,987
Committee Services	13,199	16,554	14,224	15,137	15,817	14,630	16,366	17,582	18,006
Legal Services	4,383	3,357	4,107	3,590	4,190	4,420	3,874	3,799	4,314
NCOP	2,135	2,168	3,800	2,808	2,958	4,558	3,269	3,161	3,548
Public Participation and Awareness	5,811	6,995	5,524	5,225	7,195	8,232	6,439	5,950	7,476
Hansard and Language Services	4,515	6,251	6,667	6,437	6,487	7,007	6,863	6,900	7,580
Total payments and estimates	42,795	50,923	53,222	52,328	57,528	58,328	60,509	61,235	67,171
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	42,795	50,923	53,222	52,328	57,528	58,328	60,509	61,235	67,171

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	42,795	50,923	53,041	52,328	57,528	58,328	60,509	61,235	67,171
Compensation of employees	31,163	38,279	41,067	45,839	46,689	45,689	48,475	52,140	54,780
Goods and services	11,632	12,644	11,974	6,489	10,839	12,639	12,034	9,095	12,391
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	181	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	181	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42,795	50,923	53,222	52,328	57,528	58,328	60,509	61,235	67,171
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	42,795	50,923	53,222	52,328	57,528	58,328	60,509	61,235	67,171

Expenditure trends analysis

The budget for this programme has been heavily affected by the budget constrain due to economic down turn that affect the whole country.

Programme Performance measures	2014/15	2015/16	2016/17
Number of library material acquired	20 Books purchased	20 Books purchased	20 Books purchased
Number of research report	32 Reports	32 Reports	32 Reports
Number of House sittings organised	27 House	27 House	27 House
Number of NCOP legislatives facilitated	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events
Number of committee meetings organised	105 meetings	105 meetings	105 meetings
Number of site visits facilitated	26 site visits facilitated	30 site visits facilitated	30 site visits facilitated
Number of contracts drafted and monitored	30 contracts	30 contracts	30 contracts
Number of public education and outreach programmes	4 workshops	4 workshops	4 workshops

Number of sectoral parliaments	6 sectoral parliaments	6 sectoral parliaments	6 sectoral parliaments
Number of public hearings organised	15 public hearings	15 public hearings	15 public hearings
Number of Hansard reports and volumes produced	30 reports and one volume of Hansard	30 reports and one volume of Hansard	30 reports and one volume of Hansard

Other programme information

Personnel numbers and costs

Table 7.1(a) and 7.1(b) below illustrate personnel numbers and estimates pertaining to the Provincial Legislature over the seven-year period.

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

Personnel numbers	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	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration ¹	77	76	87	89	89	89	89
Programme 2: Facilities for Members and Political Parties	46	47	46	47	47	47	47
Programme 3: Parliamentary Services	71	78	73	116	78	78	78
Total personnel numbers	194	201	206	252	214	214	214
Total personnel cost (R thousand)	104,986	118,926	125,821	139,029	144,674	154,490	166,201
Unit cost (R thousand)	541	592	611	552	676	722	777

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for department									
Personnel numbers(head count)	194	201	206	214	214	214	214	214	214
Personnel costs(R'000)	104,986	118,926	125,821	139,079	139,329	133,900	147,674	156,490	166,201
Human resources component									
Personnel numbers	10	9	10	11	11	11	11	11	11
Personnel costs	7,794	5,279	8,836	11,230	11,230	11,230	119,487	12,593	13,261
Head count as % of total for department	5.2%	4.5%	4.9%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%
Personnel cost % of total for department	7.4%	4.4%	7.0%	8.1%	8.1%	8.4%	80.9%	8.0%	8.0%
Finance component									
Personnel numbers (head count)	22	22	22	22	22	22	22	22	22
Personnel cost (R'000)	9,501	10,403	12,064	12,823	12,823	12,823	13,643	14,380	15,142
Head count as % of total for department	11.34%	10.95%	10.68%	10.28%	10.28%	10.28%	10.28%	10.28%	10.28%
Personnel cost as % of total for department	9.05%	8.75%	9.59%	9.22%	9.20%	9.58%	9.24%	9.19%	9.11%
Full time workers									
Personnel numbers (head count)	194	201	206	214	214	214	214	214	214
Personnel cost (R'000)	104,986	118,926	125,821	139,079	139,329	133,900	147,674	156,490	166,201
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	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%
Contract workers									
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

Training budget has been adequately funded 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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	296	396	552	560	448	248	424	209	-
<i>of which</i>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	296	396	552	560	448	248	424	209	-
Programme 2: Facilities for Members and Political Parties	25	89	63	70	50	32	80	200	-
<i>of which</i>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	25	89	63	70	50	32	80	200	-
Programme 3: Parliamentary Services	-	-	33	100	150	134	344	284	-
<i>of which</i>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	33	100	150	134	344	284	-
Total payments on training	321	485	648	730	648	414	848	693	-

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	2016/17
Number of staff	194	201	206	214	214	214	214	214	214	
Number of personnel trained	-	112	213	213	213	213	213	213	213	
of which										
Male	-	50	99	99	99	99	99	99	99	
Female	-	62	114	114	114	114	114	114	114	
Number of training opportunities	-	34	65	67	67	67	67	67	67	
of which										
Tertiary	-	-	37	37	37	37	37	37	37	
Workshops	-	15	12	12	12	12	12	12	12	
Seminars	-	7	4	4	4	4	4	4	4	
Other	-	12	12	14	14	14	14	14	14	
Number of bursaries offered	-	37	37	37	37	37	37	37	37	
Number of interns appointed	-	10	10	10	-	-	10	20	20	
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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1,031	151	88	62	62	62	75	83	87
Sales of goods and services produced by department	1,031	151	88	62	62	62	75	81	84
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1,031	151	88	62	62	62	75	81	84
Of which									
Commission on Insurance	54	67	70	46	46	46	64	67	68
Tender Documents	-	68	16	15	15	15	10	11	12
Replacement of sececurity Cards	-	-	-	-	-	-	1	1	4
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	2	3
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	113	528	112	130	130	130	105	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	113	528	112	130	130	130	105	-	-
Transactions in financial assets and liabilities			123	65	65	65	69	73	77
Total departmental receipts	1,144	679	323	257	257	257	249	156	164

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	142 080	160 495	171 384	170 852	182 496	181 968	183 829	188 693	207 172
Compensation of employees	104 986	118 926	125 821	139 029	138 629	136 899	147 674	156 490	166 201
Salaries and wages	96 782	109 912	115 472	127 108	126 708	124 907	136 114	143 657	150 483
Social contributions	8 204	9 014	10 349	11 921	11 921	11 992	11 560	12 833	15 718
Goods and services	37 094	41 569	45 563	31 823	43 867	45 069	36 155	32 203	40 971
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	45 223	51 766	65 301	53 535	68 107	68 235	60 556	61 522	61 044
Provinces and municipalities	-	8	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	8	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 223	51 738	65 291	53 485	68 057	68 185	60 506	61 467	60 974
Households	-	20	10	50	50	50	50	55	70
Social benefits	-	20	10	50	50	50	50	55	70
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 324	5 556	1 604	1 600	1 180	1 480	4 130	4 342	-
Buildings and other fixed structures	-	-	-	-	-	-	1 500	1 500	-
Buildings	-	-	-	-	-	-	1 500	1 500	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 324	5 556	1 595	1 600	1 180	1 480	2 630	2 842	-
Transport equipment	797	-	628	550	-	-	-	-	-
Other machinery and equipment	1 527	5 556	967	1 050	1 180	1 480	2 630	2 842	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	-	-	-	-	-	-
Payments for financial assets	1 624	-	138	-	-	-	-	-	-
Total economic classification	191 251	217 817	238 427	225 987	251 783	251 683	248 515	254 557	268 216
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	191 251	217 817	238 427	225 987	251 783	251 683	248 515	254 557	268 216

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	56 024	62 207	68 240	68 168	74 762	72 712	72 308	72 627	81 709
Compensation of employees	32 821	34 609	41 930	48 093	46 643	45 863	51 927	54 667	57 469
Salaries and wages	28 825	30 373	37 173	42 787	41 337	40 503	46 309	48 791	49 903
Social contributions	3 996	4 236	4 757	5 306	5 306	5 360	5 618	5 876	7 566
Goods and services	23 203	27 598	26 310	20 075	28 119	26 849	20 381	17 960	24 240
of which									
Communication	6 097	5 445	6 143	4 870	6 170	5 860	4 980	2 526	4 880
Computer services	1 363	1 363	1 182	2 115	1 343	2 291	1 240	860	1 060
Travel and subsistence	3 006	4 797	4 505	3 240	4 011	4 374	3 505	2 208	3 612
Contractors	3 950	2 717	2 231	1 686	3 386	3 004	2 050	1 958	2 650
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	28	10	50	50	50	50	55	70
Provinces and municipalities	-	8	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	8	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	20	10	50	50	50	50	55	70
Social benefits	-	20	10	50	50	50	50	55	70
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 324	5 556	1 423	1 600	1 180	1 480	4 130	4 342	-
Buildings and other fixed structures	-	-	-	-	-	-	1 500	1 500	-
Buildings	-	-	-	-	-	-	1 500	1 500	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 324	5 556	1 414	1 600	1 180	1 480	2 630	2 842	-
Transport equipment	797	-	628	550	-	-	-	-	-
Other machinery and equipment	1 527	5 556	786	1 050	1 180	1 480	2 630	2 842	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	-	-	-	-	-	-
Payments for financial assets	1 624	-	138	-	-	-	-	-	-
Total economic classification	59 972	67 791	69 811	69 818	75 992	74 242	76 488	77 024	81 779
Less: Unauthorised expenditure									
Baseline available for spending	59 972	67 791	69 811	69 818	75 992	74 242	76 488	77 024	81 779

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	43,261	47,365	50,103	50,356	50,206	50,928	52,012	55,831	58,292
Compensation of employees	41,002	46,038	42,824	45,097	45,297	45,347	48,272	50,683	53,952
Salaries and wages	40,696	45,945	42,361	44,451	44,651	44,701	47,577	49,960	52,894
Social contributions	306	93	463	646	646	646	695	723	1,058
Goods and services	2,259	1,327	7,279	5,259	4,909	5,581	3,740	5,148	4,340
of which									
Bursaries (employees)	22	35	56	60	60	60	70	195	-
Catering: Departmental activities	55	19	40	40	40	90	-	90	-
Travel and subsistence	1,674	1,131	6,304	3,517	3,067	4,621	2,880	3,297	3,050
Training & staff development	296	396	361	200	400	270	424	209	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	45,223	51,738	65,291	53,485	68,057	68,185	60,506	61,467	60,974
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	45,223	51,738	65,291	53,485	68,057	68,185	60,506	61,467	60,974
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	88,484	99,103	115,394	103,841	118,263	119,113	112,518	117,298	119,266
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	88,484	99,103	115,394	103,841	118,263	119,113	112,518	117,298	119,266

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	42,795	50,923	53,041	52,328	57,528	58,328	60,509	61,235	67,171
Compensation of employees	31,163	38,279	41,067	45,839	46,689	45,689	48,475	52,140	54,780
Salaries and wages	27,261	33,594	35,938	39,870	40,720	39,703	42,533	45,906	47,686
Social contributions	3,902	4,685	5,129	5,969	5,969	5,986	5,942	6,234	7,094
Goods and services	11,632	12,644	11,974	6,489	10,839	12,639	12,034	9,095	12,391
of which									
Cons/prof: Legal cost	1,741	373	713	300	550	766	300	-	550
Contractors	1,735	2,336	3,127	300	1,800	2,460	4,466	3,305	3,133
Transport provided dept activity	1,064	827	753	483	1,603	1,733	600	304	1,277
Travel and subsistence	3,910	6,286	4,657	3,319	4,549	4,391	4,094	2,811	4,277
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	181	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	181	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	181	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	42,795	50,923	53,222	52,328	57,528	58,328	60,509	61,235	67,171
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	42,795	50,923	53,222	52,328	57,528	58,328	60,509	61,235	67,171