

VOTE 2

Provincial Parliament

To be appropriated by Vote	R81 994 000
Statutory amount (Speaker)	R562 000
Statutory amount	R28 818 000
Total	R111 374 000
Responsible MEC	The Speaker of the Legislature
Administrating department	Provincial Parliament
Accounting officer	Secretary to Parliament

1. Overview

Vision

The Provincial Legislature will establish a legislative framework conducive to the achievement of the best socio-economic conditions for the people of KwaZulu-Natal.

Mission statement

To create a legislative environment that is responsive to the needs of the people of KwaZulu-Natal and to facilitate the general upliftment of the quality of life through monitoring of usage of all available resources.

Core functions

The Provincial Legislature has the following key responsibilities:

- To consider, pass, amend or reject legislation referred to it by the Executive Council or National Council of Provinces;
- To initiate or prepare legislation, except money bills;
- To ensure that all provincial executing organs of state are accountable to the Legislature;
- To maintain oversight over the exercise of provincial executive authority in the province, including the implementation of legislation;
- To maintain oversight over budgeting. Committees are now involved at the initial stages of formulation of departmental budgets, ensuring that budget priorities are in accordance with government policies. In addition, portfolio committees monitor departmental spending of budgeted funds to ensure that funds are spent for their voted purpose, and to ensure that departments remain within budget;
- To facilitate public involvement in the legislative and other policy formulation processes of the Legislature and its committees. A sizeable portion of the budget goes to the holding of public hearings on bills and other proposals, to ensure that the public is fully involved; and
- To conduct business in an open manner. To this end, parliamentary sittings and committee meetings are held in public.

Legislative mandate

The core functions of the Provincial Legislature are governed by the following Acts and Regulations:

- Public Finance Management Act (Act 1 of 1999 as amended) and Treasury Regulations
- Constitution Act, No. 108 of 1996
- Labour Relations Act, No. 66 of 1995
- Skills Development Act, No. 97 of 1998
- Employment Equity Act, No. 55 of 1998
- Basic Conditions of Employment Act, No. 75 of 1997
- KwaZulu-Natal Conditions of Employment

Challenges and developments

Public outreach programme activities have so far been undertaken at Ulundi, Pietermaritzburg, Newcastle and Port Shepstone. Funding for the programme has up until now come from the European Union Parliamentary Support Programme. From the 2003/04 financial year, in order to sustain the programme, the Legislature will have to fund the programme from its own budget.

The SABC phone-in programme has resulted in increased demand on the Legislature with regard to interaction with the public. Accordingly, the Legislature plans to strengthen and increase the scope of the public outreach programme to meet the increased demand from both urban and rural areas.

The Legislature has committed itself to programme aimed at rehabilitating youth who are in prison. This will contribute to making their entrance into the main stream of society easier. The first step will be a performance of Pietermaritzburg prisoners at the opening lunch at Parliament.

The Legislature has completed its job grading exercise. The job grading and subsequent pay structuring will result in a change (increase or decrease) in the salary bill of the Legislature. In addition, implementing recommendations which emanated from the Chairpersons Workshop resulted in the creation of four new dedicated committee secretary positions.

In April 2002, the Legislature resolved to change its financial management and personnel systems (Legfin and VIP) to BAS and PERSAL, respectively. This will necessitate the cabling of the Legislature building for connection to the BAS and PERSAL systems, as well as training of staff and the purchase of stationery specific to the two systems.

The Legislature now operates under a regime of new Rules. This has led to the increase in the number of committees by one, to twenty-three. Moreover, there is now a need to budget for the salary of the Chairperson of the Standing Committee on Quality of Life and Status of Women, Children, Youth and Disabled persons, as well as for its meetings and public hearings.

The Speakers and Secretaries for all Legislatures have identified a weakness in the administrative operation of Provincial Legislatures. Although Legislatures are involved in essentially the same activities, their working conditions as well as structures differ. For instance, it is difficult to formulate generic training programmes for committee clerks, as the duties they perform vary. However, an agreement has been reached to make operations and structures of Legislatures more uniform. This will enhance comparability of programmes and, hence, the determination of appropriate levels of funding.

2. Review of the current financial year – 2002/03

The Legislature hosted the Youth Parliament in June 2002. Previously, the activities of the Youth Parliament were restricted to youth in school. During 2002/03, the programme involved youth in school

as well as out of school. The Youth Commission is working with the Legislature to ensure that themes adopted at sessions of Youth Parliament are carried forward and are actually implemented.

Two young women represented KwaZulu-Natal at the Commonwealth Youth Parliament in London in 2002/03. Although only two young persons were able to attend, it was an enriching experience for them and will inspire others.

Women, young women in particular, are a specific constituency with specific needs. It was with this in mind that the activities of Young Women's Parliament were entrusted to Parliamentary Women's Caucus. On 4 and 5 December 2002, delegates met in Durban to discuss a strategy to access institutional support to advance issues which benefit young women. On 6 December 2002, a Young Women's Parliament took place in Pietermaritzburg. Issues that were raised during this session will be carried forward by the Parliamentary Women's Caucus. The participation of the Youth Commission and Centre for Public Participation was invaluable.

The Legislature, in conjunction with the Centre for Public Participation, conducted civic education workshops at eleven municipal districts during 2002/03. The workshops were designed to empower communities to enable them to fully participate in the formulation of government policy/legislation when public input is called for. The programme has already started to bear fruit, as people have begun making enquiries through the Legislature regarding health, welfare and housing issues.

The second leg of public participation was the radio phone-in programme conducted in partnership with *Ukhozi* FM. For the first time in 2002/03, a review of the programme was conducted, to ascertain how it could be improved to cater for changing community needs. The results of the review will form the basis for restructuring the programme in the future.

A further public participation exercise conducted was the interaction of MPPs with communities. Several road shows were held during 2002/03, namely at Ulundi, Pietermaritzburg, Port Shepstone and Newcastle, with the aim of showing communities who their provincial parliamentarians are. It is planned to enhance this programme during 2003/04, by using constituency officers that are funded by the Legislature.

3. Outlook for the coming financial year – 2003/04

The decision of the Legislature in May 2002 to relocate to Pietermaritzburg means that the Legislature must accommodate its Members and staff from Ulundi within Pietermaritzburg. The Provincial Cabinet allocated an amount of R21 million in the 2003/04 financial year for the following purposes:

- To purchase and redevelop the Natal Witness building for office accommodation including the provision of 148 parking bays (inclusive of VAT);
- To develop 800m² of unutilised space for office accommodation in the Natal Witness building; and
- To provide for direct access that will link the Legislature building to the Natal Witness building.

The Legislature presently uses Legfin, a customised financial management system. The Legislature is scheduled to go on to BAS in July 2003. In this regard, training of staff will have to take place, and the other systems used by the Legislature will have to be adapted to be in line with the new system.

The Legislature's information technology is now handled by the State Information Technology Agency (Sita) after the signing of business and service level agreements. The Legislature intends to appoint a departmental information officer during 2003/04, who will be responsible for co-ordinating Sita issues.

Young Women's Parliament is now properly structured. Although in the past it was possible for the public to put questions to the provincial Cabinet regarding women advancement programmes, such questions could not influence any programmes, as the budget had already been allocated. From 2003/04, the Legislature, led by the Women's Caucus, will workshop for three days and make proposals, for

possible adoption by the Young Women's Parliament. These adopted resolutions will then be taken forward by the Women's Caucus to influence departmental budgets.

In the past, the full participation of educators in Youth Parliament was neglected. From 2003/04, as many educators as possible will be engaged to ensure that all youth, including those not involved in Youth Parliament, buy into the theme for the year. This is a small step towards eradicating the political apathy of most youth.

4. Revenue and financing

4.1 Summary of revenue

Table 2.1 below shows the sources of funding used for Vote 2. As illustrated, the Legislature will receive a budget allocation of approximately R90 million in the 2003/04 financial year.

Table 2.1 Summary of revenue

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Equitable share	62,769	68,174	76,954	111,374	90,565	95,973
Conditional grants						
Other (specify)						
Total: Revenue	62,769	68,174	76,954	111,374	90,565	95,973

4.2 Departmental revenue collection

Table 2.2 gives a summary of the revenue the department is responsible for collecting. The Legislature collects revenue in the form of interest from its investment account, rentals, lights and water from the MPPs and staff who occupy official quarters, commission received from insurance companies, and sale of old furniture. There will be a slight change from 2003/04 onwards with regard to revenue collected for rentals, lights and water, since MPPs and staff at Ulundi will be relocating to Pietermaritzburg, as mentioned above.

Table 2.2 Departmental revenue collection

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current revenue	743	1,939	641	1,091	1,091	1,091
Tax revenue	0	0	0	0	0	0
<i>Casino taxes</i>						
<i>Motor vehicle licences</i>						
<i>Horseracing</i>						
<i>Other taxes</i>						
Non-tax revenue	743	1,939	641	1,091	1,091	1,091
<i>Interest</i>	290	669	283	520	520	520
<i>Health patient fees</i>						
<i>Reimbursements</i>						
<i>Other sales</i>						
<i>Other revenue</i>	453	1,270	358	571	571	571
Capital revenue	0	0	0	0	0	0
Sale of land and buildings						
Sale of stock, livestock, etc						
Other capital revenue						
Total: Revenue	743	1,939	641	1,091	1,091	1,091

5. Expenditure summary

This section summarises the expenditure and budgeted estimates for the vote in terms of programmes and economic classification. Details according to GFS classification as well as the standard item classification are presented in *Annexure to Vote 2 – Provincial Parliament*.

5.1 Programme summary

Vote 2 is made up of two programmes, namely Administration and Auxiliary and Associated Services. Table 2.3 below presents expenditure and budgeted estimates pertaining to this vote at programme level for the period 2000/01 to 2005/06. The substantial increase in the 2003/04 financial year is due to the once-off budgeted amount of R21 million for the acquisition of the Natal Witness building.

Table 2.3 Summary of expenditure and estimates by Programme

Programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
1. Administration	35,902	43,643	58,779	81,494	60,655	66,031
2. Auxiliary & Associated Services	548	568	670	500	530	562
Sub-total	36,450	44,211	59,449	81,994	61,185	66,593
Statutory payment	25,116	27,120	28,181	29,380	29,380	29,380
Total	61,566	71,331	87,630	111,374	90,565	95,973

5.2 Summary of economic classification

The summary of expenditure and budgeted estimates per GFS classification is given in Table 2.4 below. The increasing trend reflected against transfer current can be attributed to increases in the constituency allowance.

Table 2.4 Summary of expenditure and estimates - GFS classification

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	35,110	42,480	54,938	58,344	57,644	62,900
Personnel	16,244	16,734	21,092	26,528	23,726	25,149
Transfer	5,585	7,567	8,938	9,410	10,006	10,790
Other current	13,281	18,179	24,908	22,406	23,912	26,961
Capital expenditure	1,340	1,731	4,511	23,650	3,541	3,693
Acquisition of capital assets	1,340	1,731	4,511	23,650	3,541	3,693
Transfer payments	0	0	0	0	0	0
Sub-total	36,450	44,211	59,449	81,994	61,185	66,593
Statutory payment	25,116	27,120	28,181	29,380	29,380	29,380
Total	61,566	71,331	87,630	111,374	90,565	95,973

6. Programme description

The services rendered by this department are categorised under two programmes, the details of which are discussed at greater length below. The expenditure and budgeted estimates for each programme are summarised in terms of the economic classification. Details according to the GFS and standard item classifications are presented in *Annexure to Vote 2 – Provincial Parliament*.

6.1 Programme 1: Administration.

This programme houses and administers the funds for conducting the overall management of the department. There are three sub-programmes contained within this programme, namely Office of The Speaker, Administration and Provincial Parliament. The sub-programme: Office of The Speaker is responsible for policy implementation and support services to the Speaker and Deputy-Speaker.

The sub-programme: Administration is responsible for the following services:

- The organising of the office of the Secretary and managing its personnel and financial administration;
- The provision of library and archive services;
- The provision of administrative services for office bearers and other members of the Provincial Parliament; and
- The control of maintenance services, visitors and media representatives.

The Provincial Parliament sub-programme has the following objectives:

- The provision of services regarding legislation, questions to departments, petitions and procedures;
- The provision of secretarial services to Provincial Parliament committees;
- The reporting and translating of debates; and
- The production of Provincial Parliament publications.

Tables 2.5 and 2.6 below provide a summary of expenditure and budgeted estimates for the two sub-programmes over the period 2000/01-2005/06.

Table 2.5 Summary of expenditure and estimates by sub-programme: Programme 1

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Office of the Speaker	1,300	1,897	2,147	2,507	3,000	3,500
Administration	23,040	25,846	33,532	53,627	33,990	37,699
Provincial Parliament	11,562	15,900	23,100	25,360	23,665	24,832
Total	35,902	43,643	58,779	81,494	60,655	66,031

Table 2.6 Summary of expenditure and estimates - GFS classification: Programme 1

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	34,562	41,912	54,268	57,844	57,114	62,338
Personnel	16,244	16,734	21,092	26,528	23,726	25,149
Transfer	5,585	7,567	8,938	9,410	10,006	10,790
Other current	12,733	17,611	24,238	21,906	23,382	26,399
Capital expenditure	1,340	1,731	4,511	23,650	3,541	3,693
Acquisition of capital assets	1,340	1,731	4,511	23,650	3,541	3,693
Transfer payments	0	0	0	0	0	0
Total	35,902	43,643	58,779	81,494	60,655	66,031

Service delivery measures

Tables 2.7 and 2.8 below illustrate the service delivery measures pertaining to Programme 1: Administration, concentrating on Members and Administration (staff), respectively.

Table 2.7 Service delivery measures – Programme 1: Administration (Members)

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
1. Regular progress reports by MECs	<ul style="list-style-type: none"> No. of reports produced Compliance with specified delivery dates 	28 reports 100% compliance	40 reports 100% compliance
2. To arrange parliamentary sittings for debates during the last week of every month	<ul style="list-style-type: none"> Number of Acts passed and resolutions taken Subsistence and travel costs for sittings 	10 Acts R880 000	12 Acts R600 000
3. To hold public hearings on bills and other policy proposals, to obtain the views of the public thereon.	<ul style="list-style-type: none"> Number of public meetings held Number of written submissions received Number of people participating Level of submissions presented after being workshopped by public participation officers Venue, catering, subsistence & travel 	11 public meetings 100 submissions 600 participants 50 submissions R480 000	16 public meetings 300 submissions 1 000 participants 100 submissions R550 000
4. To empower members through a training programme	<ul style="list-style-type: none"> No. of members trained in relevant sphere Post training assessment in terms of skills and proficiency Cost of training programmes 	60 members 30 members R200 000	60 members 30 members R250 000

Table 2.8 Service delivery measures – Programme 1: Administration (Staff)

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
1. To render effective support to portfolio committees to ensure accountability of state organs to the Legislature	<ul style="list-style-type: none"> Number of portfolio committee meetings held with MECs and HODs, and resolutions taken and implemented Cost of portfolio committee meetings 	268 meetings R1 800 000	295 meetings R1 000 000
2. To co-ordinate weekly tabling of questions to members of the executive	<ul style="list-style-type: none"> Number of questions received Average cost of weekly answer book 	224 questions R1 000	336 questions R1 580
3. To conduct public education on the functioning of the Legislature	<ul style="list-style-type: none"> Number of people educated Average cost per venue, catering and personnel 	8 000 people R220 000	10 000 people R250 000
4. To hold annual Youth Parliament to ensure that sectoral interests are taken on board.	<ul style="list-style-type: none"> Number of youth and young women attending Cost of transport, catering and printing of dress material for delegates 	400 youth & 200 women R165 000	400 youth & 290 women R182 000
5. To increase public awareness about the Legislature via the media	<ul style="list-style-type: none"> Number of respondents to phone-in programmes and letters received Expense for media space utilised and cost of travelling to studio 	100% R314 000	100% R345 000
6. To publish a quarterly newsletter to raise the profile of the Legislature	<ul style="list-style-type: none"> No. of contributing articles and quality thereof (PRO post is still vacant, so targets are estimates) Cost of printing 	4 articles p.a R50 000	3 articles p.a R55 000
7. To empower staff through training programmes including HIV/AIDS	<ul style="list-style-type: none"> Number of staff trained in relative spheres Post training assessment of proficiency/skills Cost of training programmes 	112 staff R300 000	R320 000

6.2 Programme 2: Auxiliary and Associated Services

The purpose of this programme is to provide for non-statutory expenditure in respect of office-bearers and other members of the Provincial Parliament. The programme consists of only one sub-programme, namely Catering Services, with the aim of providing catering services for office-bearers and other members of the Provincial Parliament.

Tables 2.9 and 2.10 below provide a summary of expenditure and budgeted estimates for this sub-programme over the period 2000/01-2005/06.

Table 2.9 Summary of expenditure and estimates by sub-programme: Programme 2

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Catering Services	548	568	670	500	530	562
Total	548	568	670	500	530	562

Table 2.10 Summary of expenditure and estimates - GFS classification: Programme 2

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	548	568	670	500	530	562
Personnel	0	0	0	0	0	0
Transfer	0	0	0	0	0	0
Other current	548	568	670	500	530	562
Capital expenditure	0	0	0	0	0	0
Acquisition of capital assets	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
Total	548	568	670	500	530	562

7. Other programme information

Table 2.11 below illustrates the personnel estimates pertaining to the Provincial Parliament, per programme, as at 31 March 2002, 2003 and 2004. As can be seen, the trend remains virtually constant over these three years.

Table 2.11 Personnel numbers and estimates

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1: Administration	135	138	138
Programme 2: Auxiliary and Associated Services			
Total: Provincial Parliament	135	138	138

ANNEXURE TO VOTE 2 – Provincial Parliament

Table 2.A Summary of Expenditure and Estimates - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	35,110	42,480	54,938	58,344	57,644	62,900
Compensation of employees	16,244	16,734	21,092	26,528	23,726	25,149
<i>Salaries and wages</i>	16,244	16,734	21,092	26,528	23,726	25,149
<i>Other remuneration</i>	0	0	0	0	0	0
Use of goods and services	13,281	18,179	24,908	22,406	23,912	26,961
Interest paid	0	0	0	0	0	0
Transfer payments	5,585	7,567	8,938	9,410	10,006	10,790
<i>Subsidies to business enterprises</i>	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Extra-budgetary institutions</i>	0	0	0	0	0	0
<i>Households</i>	5,585	7,567	8,938	9,410	10,006	10,790
<i>Non-profit organisations</i>	0	0	0	0	0	0
Capital	1,340	1,731	4,511	23,650	3,541	3,693
Non-financial assets	1,340	950	4,311	23,170	3,049	2,682
<i>Buildings and structures</i>	0	197	1,000	22,000	1,000	1,000
<i>Machinery and equipment</i>	1,340	753	3,311	1,170	2,049	1,682
<i>Non-produced assets</i>	0	0	0	0	0	0
Other assets	0	781	200	480	492	1,011
Capital transfers	0	0	0	0	0	0
<i>Local government</i>	0	0	0	0	0	0
<i>Other capital transfers</i>	0	0	0	0	0	0
Sub-total	36,450	44,211	59,449	81,994	61,185	66,593
Lending						
Statutory Payments	25,116	27,120	28,181	29,380	29,380	29,380
Total	61,566	71,331	87,630	111,374	90,565	95,973

Table 2.B Summary of Expenditure and Estimates - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	16,244	16,734	21,092	26,528	23,726	25,149
Administrative expenditure	7,883	11,766	14,427	14,666	15,615	17,410
Stores and livestock	959	1,095	1,052	1,170	1,180	1,314
Equipment	1,696	2,062	4,370	1,650	2,541	2,693
Land and buildings	863	1,212	1,486	22,639	1,753	1,936
Professional and special services	2,362	2,948	7,361	5,131	5,516	6,402
Transfer payments	5,585	7,567	8,938	9,410	10,006	10,790
Miscellaneous	858	827	723	800	848	899
Sub-total	36,450	44,211	59,449	81,994	61,185	66,593
Statutory Payments	25,116	27,120	28,181	29,380	29,380	29,380
Total	61,566	71,331	87,630	111,374	90,565	95,973

Table 2.C Programme 1 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	34,562	41,912	54,268	57,844	57,114	62,338
Compensation of employees	16,244	16,734	21,092	26,528	23,726	25,149
Salaries and wages	16,244	16,734	21,092	26,528	23,726	25,149
Other remuneration						
Use of goods and services	12,733	17,611	24,238	21,906	23,382	26,399
Interest paid						
Transfer payments	5,585	7,567	8,938	9,410	10,006	10,790
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households	5,585	7,567	8,938	9,410	10,006	10,790
Non-profit organisations						
Capital	1,340	1,731	4,511	23,650	3,541	3,693
Non-financial assets	1,340	950	4,311	23,170	3,049	2,682
Buildings and structures		197	1,000	22,000	1,000	1,000
Machinery and equipment	1,340	753	3,311	1,170	2,049	1,682
Non-produced assets						
Other assets		781	200	480	492	1,011
Capital transfers	0	0	0	0	0	0
Local government						
Other capital transfers						
Sub-total	35,902	43,643	58,779	81,494	60,655	66,031
Lending						
Total	35,902	43,643	58,779	81,494	60,655	66,031

Table 2.D Programme 1 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	16,244	16,734	21,092	26,528	23,726	25,149
Administrative expenditure	7,883	11,766	14,427	14,666	15,615	17,410
Stores and livestock	959	1,095	1,052	1,170	1,180	1,314
Equipment	1,696	2,062	4,370	1,650	2,541	2,693
Land and buildings	863	1,212	1,486	22,639	1,753	1,936
Professional and special services	1,814	2,380	6,691	4,631	4,986	5,840
Transfer payments	5,585	7,567	8,938	9,410	10,006	10,790
Miscellaneous	858	827	723	800	848	899
Total	35,902	43,643	58,779	81,494	60,655	66,031

Table 2.E Programme 2 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	548	568	670	500	530	562
Compensation of employees	0	0	0	0	0	0
<i>Salaries and wages</i>						
<i>Other remuneration</i>						
Use of goods and services	548	568	670	500	530	562
Interest paid						
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
<i>Buildings and structures</i>						
<i>Machinery and equipment</i>						
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	548	568	670	500	530	562
Lending						
Total	548	568	670	500	530	562

Table 2.F Programme 2 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel						
Administrative expenditure						
Stores and livestock						
Equipment						
Land and buildings						
Professional and special services	548	568	670	500	530	562
Transfer payments						
Miscellaneous						
Total	548	568	670	500	530	562

