

VOTE 2

Provincial Parliament

Operational budget	R 62 985 000
Remuneration of the Speaker	R 607 000
Statutory amount (Members' remuneration)	R 31 417 000
Total budget	R 95 009 000
Responsible MEC	Speaker of the Legislature
Administrating department	Department of Provincial Parliament
Accounting officer	Secretary: Provincial 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

The mission statement of the department is 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 the utilisation of all available resources.

Strategic objectives

The department has set the following strategic objectives:

- To consider, pass, amend or reject legislation referred to Parliament by the Executive Council or the National Council of Provinces;
- To initiate or prepare legislation, except money bills;
- To ensure that all provincial organs of state are accountable to the Provincial Legislature;
- To maintain oversight over budgets and expenditure of provincial departments;
- To facilitate public involvement in the legislative and policy formulation processes of Parliament; and
- To conduct business in an open and transparent manner, including the holding of parliamentary sittings and committee meetings in public.

Core functions

In order to achieve the above strategic objectives, the department is responsible for carrying out the following core functions:

- To maintain the highest standards in drafting, amending and passing legislation;
- To timeously consider, pass, amend or reject legislation referred to Parliament by the Executive Council or the National Council of Provinces; and
- To maintain oversight over the provincial executive authority in the province, including the implementation of legislation.

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

One of the main challenges facing the department currently is the provincial election due to take place during the first half of 2004. It is anticipated that these elections will have an impact on the administrative functioning and budgetary constraints of the Provincial Parliament, due to the swearing-in of new Members, the establishment of Parliamentary Committees, and associated induction and training costs.

With regard to public outreach, the new Parliament that will be in place following the 2004 elections will determine the public outreach programmes to be funded from the Parliamentary budget.

In recent years, Constitutional amendments have led to extensive financial ramifications that have had an impact on the functioning of the department. For example, new parties that were formed pursuant to the 2002 floor-crossing period resulted in additional transfer payment obligations not previously catered for in the department's budget.

Likewise, the standing rules adopted by Parliament in February 2002 increased the number of parliamentary committees to twenty-three, again with budgetary implications. Furthermore, additional funding is required 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 the committee meetings and public hearings.

A further challenge facing the Provincial Legislature is the appointment of new staff to handle specific new functions, and the associated budgetary implications. The department is in the process of reviewing its institutional organogram in keeping with changing priorities. For example, in terms of its Standing Rules and Code of Conduct and Ethics, a Commissioner on Members' Interests was appointed in 2003/04, and the department had to make provision for the remuneration of this Commissioner. Also, the Standing Committee on Public Accounts (SCOPA) has motivated for the appointment of a dedicated chartered accountant and researcher/legal expert/financial analyst. Proactive budgeting requires that provision be made for their remuneration. The implementation of the Basic Accounting System (BAS) from July 2003 necessitated the appointment of a systems controller, again with budgetary implications.

2. Review of the current financial year – 2003/04

Following the relocation of the Ulundi office to Pietermaritzburg, the Provincial Legislature purchased the Natal Witness Building, and the building is in the process of being redeveloped for office accommodation. The provincial Cabinet allocated an amount of R21 million in 2003/04 for this purpose.

In July 2003, the Provincial Legislature went on BAS, in accordance with the requirements of National Treasury. The staff members involved, mostly in the Finance component, were specifically trained on areas affecting their respective work spheres, and the change-over to BAS proceeded without any major problems.

The Youth Parliament took place in June 2003, and the Deputy Speaker of the Provincial Legislature addressed the youth on a variety of issues, many of which directly affect them. Several Members of the Provincial Legislature were able to avail themselves on that day, and responded to questions asked by the

Youth on relevant social, economic and political matters. However, the Young Women Parliament was not held in 2003/04, because there was lack of agreement between political parties on the format of the proposed celebrations.

3. Outlook for the coming financial year – 2004/05

The 2004/05 financial year coincides with the installation of the third Legislature, after the elections are held early in the new year. The Provincial Legislature budget must be flexible enough to allow the political will of the new Legislature to be fulfilled.

Several programmes that the Provincial Legislature intended commencing in 2004/05 have been postponed, as a result of insufficient funding. The following paragraphs list some areas in which financial adjustments or changes of focus need to be made:

Security: The administrative and legislative complex needs to be made secure for the members and staff of the Provincial Legislature, as well as the public, who need to be assured of personal safety if they participate in any activities in the Legislature. The budget figure to install the required security systems and measures is estimated at R23 million, but no funding is available for this purpose in 2004/05. The Provincial Legislature, therefore, has to find creative ways to fund the enhanced security of its buildings.

Purchase of Natal Witness Building: The department secured funding from the provincial Cabinet in the amount of R21 million in 2003/04 for the purchase and renovation of the Natal Witness Building in Pietermaritzburg to house its administration component and office bearers. The project is scheduled for completion in December 2004. As a result of necessary additions, the total price of the renovation has escalated by R5,3 million. Again, there are no funds available to cover this shortfall. However, the department has already identified areas within its current budget from whence this shortfall can be funded.

Public Outreach Programme: The Legislature identified the prison community as its targeted population for the outreach programme. There were some teething problems when the project commenced in June 2003. However, the Legislature, together with the cooperation of the Correctional Services leadership, is focussing its energies on ensuring that the public outreach programme in provincial prisons is a success in 2004/05. The main aim of the programme is to ensure integration of prisoners into mainstream society when they leave prison, as well as to showcase prevalent talents among prisoners to the large audiences reached by the Legislature's broadcast partner, *Ukhozi FM*.

Post-enactment Hearings: The Provincial Legislature was unable to meet its stated objective for the 2003/04 financial year, namely to conduct post enactment public hearings on legislation that has been passed into law. In 2004/05, for all legislation that is passed, portfolio committees will conduct hearings to inform communities of the impact of legislation in their lives. Communities will also be able to see the extent to which their oral and written submissions on legislation are included in the final product. This is a tangible way in which the public can see participatory democracy working.

4. Receipts and financing

4.1 Summary of receipts and departmental receipts collection

Table 2.1 below shows the sources of funding and own receipts of Vote 2 over the seven-year period 2000/01 to 2006/07. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are presented in *Annexure to Vote 2 – Provincial Parliament*.

The Provincial Parliament, in contrast to other provincial departments, retains its own departmental receipts. The department is thus funded from two sources, namely the Provincial Treasury allocation and departmental own receipts. This is in keeping with Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any monies received (i.e. revenue collected). In accordance with this legislation, in the 2003/04 Adjustments Estimate, the department was allocated an additional R1,433 million, being the revenue collected by the department in the 2002/03 financial year. This allocation of the

revenue collected in 2002/03 by Parliament was merely the first step in ensuring compliance with the PFMA.

The Provincial Legislature collects revenue in the form of interest from bank accounts, call accounts, commission on insurance, waste paper, recoveries from previous financial year's expenditure, sale of old furniture and other miscellaneous revenue.

Table 2.1 below reflects a constant collection of revenue for 2004/05 and 2005/06, because it is difficult to predict the percentage of interest rates that will be applicable in the future. Moreover, it is not certain as to whether commission on insurance that is receivable will rise, or remain constant in future years.

Table 2.1: Summary of receipts and financing

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
Treasury funding								
Equitable share	62,769	68,174	76,954	111,374	111,374	93,918	99,867	106,101
Total receipts: Treasury funding	62,769	68,174	76,954	111,374	111,374	93,918	99,867	106,101
Departmental receipts								
Tax receipts								
Non-tax receipts	290	669	880	520	520	520	520	550
<i>Sale of goods and services other than capital assets</i>								
<i>Fines, penalties and forfeits</i>								
<i>Interest, dividends and rent on land</i>	290	669	880	520	520	520	520	550
Transfers received								
Sale of capital assets								
Financial transactions	453	1,270	553	571	571	571	571	600
Total departmental receipts	743	1,939	1,433	1,091	1,091	1,091	1,091	1,150
Total receipts	62,769	68,174	76,954	111,374	111,374	95,009	100,958	107,251
Total payments	61,566	71,331	87,630	117,247	117,247	95,009	100,958	107,251
Surplus/(Deficit) before financing	1,203	(3,157)	(10,676)	(5,873)	(5,873)	-	-	-
Financing								
<i>of which</i>								
Provincial roll-overs	4,560	1,357	4,576	2,453	2,453			
Provincial cash resources		9,062	6,100	3,420	3,420			
Suspension to ensuing year								
Surplus/(deficit) after financing	5,763	7,262	-	-	-	-	-	-

5. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in *Annexure to Vote 2 – Provincial Parliament*.

5.1 Programme summary

Vote 2 is made up of only two programmes, namely Administration and Auxiliary and Associated Services.

Table 2.2 below illustrates payments and budgeted estimates pertaining to this vote at programme level, clearly indicating a general upward trend over the MTEF period.

The 2003/04 figures are far higher than the other financial years, because Provincial Cabinet allocated a once-off amount of R21 million for purchasing and renovating the Natal Witness Building. This purchase was necessitated by the 2002/03 relocation of Parliament to the single seat of the Legislature in Pietermaritzburg. However, although the original estimate for the Natal Witness Building was R21 million, it is estimated that the final cost, after renovations, will be closer to R26 million.

Due to the fact that this turnkey development agreement excludes furnishing, Parliament must make budgetary provision for the procurement of furniture and security measures for the Natal Witness Building in 2004/05. Moreover, it is anticipated that the renovation project will take longer than originally estimated, and will only be completed in December 2004.

Table 2.2: Summary of payments and estimates by programme

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Programmes	36,937	44,737	59,975	85,274	85,274	63,592	69,382	75,521
1. Administration	36,389	44,169	59,305	84,774	84,774	63,062	68,820	74,925
2. Auxiliary & Associated Services	548	568	670	500	500	530	562	596
Direct charge on the Provincial Revenue Fund	24,629	26,594	27,655	31,973	31,973	31,417	31,576	31,730
Members remuneration	24,629	26,594	27,655	31,973	31,973	31,417	31,576	31,730
Total	61,566	71,331	87,630	117,247	117,247	95,009	100,958	107,251
Less:								
Departmental receipts not to be surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected into S22(1) of the PFMA)						1,091	1,091	1,150
Adjusted total	61,566	71,331	87,630	117,247	117,247	93,918	99,867	106,101

Note: Programme 1 includes The Speaker's remuneration payable as from 1 April 2003. Salary: R485,412. Car allowance: R121,353

5.2 Summary of economic classification

Table 2.3 below summarises payments and estimates for the department as per the new economic classification. The increase reflected against *Compensation of employees* as well as *transfer payments* in 2003/04 is attributable to the appointment of a Commissioner on Members' interests, and the increase in the number of political parties. The R21 million additional funding allocated for the purchase and renovation of the Natal Witness Building is clearly reflected as a once-off payment against *Payments for capital assets* in 2003/04.

Table 2.3: Summary of payments and estimates by economic classification

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	29,960	35,385	46,248	51,024	51,024	49,516	54,341	59,404
Compensation of employees	16,731	17,260	21,618	27,135	27,135	25,533	27,028	29,464
Goods and services	13,229	18,125	24,630	23,889	23,889	23,983	27,313	29,940
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,637	7,621	9,216	9,980	9,980	10,535	11,348	12,262
Local government	52	54	67	85	85	80	84	92
Non-profit institutions	5,585	7,567	8,938	9,630	9,630	10,206	11,000	11,881
Households	-	-	-	-	-	-	-	-
Other	-	-	211	265	265	249	264	289
Payments for capital assets	1,340	1,731	4,511	24,270	24,270	3,541	3,693	3,855
Buildings and other fixed structures	-	197	1,000	21,650	21,650	1,000	1,000	1,000
Machinery and equipment	1,340	753	3,311	1,520	1,520	2,049	1,682	1,783
Other	-	781	200	1,100	1,100	492	1,011	1,072
Total	36,937	44,737	59,975	85,274	85,274	63,592	69,382	75,521
Less:								
Departmental receipts not to be surrendered to Provincial Revenue Fund						1,091	1,091	1,150
Adjusted total	36,937	44,737	59,975	85,274	85,274	62,501	68,291	74,371
Statutory payments	24,629	26,594	27,655	31,973	31,973	31,417	31,576	31,730
Adjusted total (incl. Statutory payments)	61,566	71,331	87,630	117,247	117,247	93,918	99,867	106,101

5.3 Summary of infrastructure expenditure and estimates

Table 2.4 is a summary of infrastructure expenditure and estimates by categories for Vote 2. The Provincial Parliament has been upgrading its buildings for the past three years, and during 2003/04, the department acquired additional office space, necessitated by the relocation of the Ulundi office to Pietermaritzburg. This is in line with the decision of the Legislature in May 2002 to relocate to Pietermaritzburg. The building acquired is in the process of being redeveloped to suit the needs of the Provincial Parliament.

Table 2.4: Summary of infrastructure expenditure and estimates

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
New constructions (Buildings and infrastructure)						-	-	-
Rehabilitation/upgrading	-	1,000	1,000	21,000	21,000	-	-	-
Other capital projects						-	-	-
Total	-	1,000	1,000	21,000	21,000	-	-	-

6. Programme description

The services provided by this department are categorised under two programmes, details of which are discussed below. The payments and budgeted estimates for each programme are summarised in terms of the new economic classification, details of which are shown in *Annexure to Vote 2 – Provincial Parliament*.

6.1 Programme 1: Administration

The purpose of this programme is to conduct the overall management of the Provincial Parliament. There are three sub-programmes contained within this programme, namely Office of the Speaker, Administration and Provincial Parliament. The types of services rendered by these three sub-programmes, are as follows:

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 has the following objectives:

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

The sub-programme: Provincial Parliament is responsible for the following objectives:

- The provision of services with regard to legislation, petitions and legislative procedure, etc;
- The provision of secretarial services to Provincial Parliament committees;
- The reporting and translating of debates; and
- The production of Provincial Parliament publications.

Table 2.5 and 2.6 below summarise payments and estimates relating to this programme, for the financial years 2000/01 to 2006/07. The significant variances in expenditure trends over the period under review when compared with previous years can mainly be attributed to the purchasing of the Natal Witness Building, upgrading of the Parliamentary Building, employment of the Commissioner on Members' interests and the increase in the number of political parties due to floor-crossing legislation.

Table 2.5: Summary of payments and estimates: Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
Office of The Speaker	1,787	2,423	2,673	3,214	3,214	3,607	4,107	4,136
Administration	23,040	25,846	33,532	55,910	55,910	35,190	38,971	43,966
Provincial Parliament	11,562	15,900	23,100	25,650	25,650	24,265	25,742	26,823
Total	36,389	44,169	59,305	84,774	84,774	63,062	68,820	74,925

Table 2.6: Summary of payments and estimates by economic classification: Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	29,412	34,817	45,578	50,524	50,524	48,986	53,779	58,808
Compensation of employees	16,731	17,260	21,618	27,135	27,135	25,533	27,028	29,464
Goods and services	12,681	17,557	23,960	23,389	23,389	23,453	26,751	29,344
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,637	7,621	9,216	9,980	9,980	10,535	11,348	12,262
Local government	52	54	67	85	85	80	84	92
Non-profit institutions	5,585	7,567	8,938	9,630	9,630	10,206	11,000	11,881
Households	-	-	-	-	-	-	-	-
Other	-	-	211	265	265	249	264	289
Payments for capital assets	1,340	1,731	4,511	24,270	24,270	3,541	3,693	3,855
Buildings and other fixed structures	-	197	1,000	21,650	21,650	1,000	1,000	1,000
Machinery and equipment	1,340	753	3,311	1,520	1,520	2,049	1,682	1,783
Other	-	781	200	1,100	1,100	492	1,011	1,072
Total	36,389	44,169	59,305	84,774	84,774	63,062	68,820	74,925

Service delivery measures

Tables 2.7 and 2.8 below illustrate some of the main service delivery measures pertaining to programme 1: Administration, concentrating on Staff and Members, respectively.

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

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. To conduct public education on the functioning of the Legislature.	<ul style="list-style-type: none"> Cost of education and training Number of programmes held 	R125 000 4 programmes	R250 000 8 programme
2. To facilitate the holding of annual youth and young women's parliament	<ul style="list-style-type: none"> Cost of transport, workshop facilitators and catering Number of schools and learners involved Number of youth in and out of school and young women involved. Young Parliament to be held in June. Young Women Parliament to be held in August 	R182 000 53 schools 400 youth and 290 young women June 2003 Did not take place	R350 000 65 schools 450 youth and 300 young women June 2004 August 2004
3. To maintain the highest standard in legislative drafting	<ul style="list-style-type: none"> Number of bills amended in Committee pursuant to legal advice Input from Legal Advisors to meet legislative process 	2 Received	12 Must be received
4. To maintain proper record of legislation passed	<ul style="list-style-type: none"> Cost of publication in the provincial gazette Number of Acts passed 	R30 000 3 Acts	R120 000 12 Acts
5. To issue copies of transcripts of proceedings to provincial institutions at no charge	<ul style="list-style-type: none"> Cost of producing Hansard Number of institutions supplied with Hansard 	R1 020 000 30 institutions	R1 200 000 55 institutions
6. To ensure that all activities of Parliament are well publicised	<ul style="list-style-type: none"> Cost of advertising space and generation of pamphlets/ posters No. of people attending committee meetings/sittings 	R100 000 3 000 people	R110 000 3 000 people
7. To produce all material in <i>isiZulu</i> , English and Afrikaans	<ul style="list-style-type: none"> Cost of outsourced translations 	R300 000	R400 000
8. To provide training programmes and workshops to enhance the capacity of support staff	<ul style="list-style-type: none"> Cost of training and workshop programmes Number of staff attending training and workshop sessions % of training needs to be met by the financial year end. 	R320 000 117 staff members 90%	R400 000 120 staff members 90%

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

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
1. To interrogate the spending of each provincial department during scheduled monthly meetings	<ul style="list-style-type: none"> Travelling costs and catering costs Number of meetings held 	R543 000 14	R600 000 14
2. To ensure that all provincial organs of state are accountable to the Legislature	<ul style="list-style-type: none"> Cost of travelling and catering Number of reports delivered 	R55 000 35 reports	R78 000 50 reports
3. Regular progress reports by MECs	<ul style="list-style-type: none"> Number of reports produced Compliance with specified delivery dates 	40 reports 100%	60 reports 100%
4. To hold 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 sitting 	3 Acts R210 000	15 Acts R600 000
5. 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 Number of written submissions Number of people participating Level of submissions presented after workshoping Venue, catering, subsistence and travel. 	13 public hearings 150 written 600 participants 50 submissions R350 000	20 public hearings 300 written 1000 participants 100 submissions R600 000
6. To empower members through training programmes	<ul style="list-style-type: none"> Number of members trained in relevant spheres Post training assessment in terms of skills and proficiency Cost of training 	54 MPPs R192 000	69 MPPs R245 000
7. To design and produce promotional material to promote the image of the Legislature	<ul style="list-style-type: none"> Number of promotional materials produced/printed i.e. T/shirts, caps, banners, posters, calendars, diaries, annual reports, strategic plan documents etc. 	n/a	R300 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 the Provincial Parliament.

Tables 2.9 and 2.10 below provide a summary of payments and estimates for the period 2000/01 to 2006/07. The trend remains fairly constant over this seven-year period.

Table 2.9: Summary of payments and estimates: Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Catering Services	548	568	670	500	500	530	562	596
Total	548	568	670	500	500	530	562	596

Table 2.10: Summary of payments and estimates by economic classification: Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	548	568	670	500	500	530	562	596
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	548	568	670	500	500	530	562	596
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	548	568	670	500	500	530	562	596

7. Other programme information

7.1 Personnel numbers and costs

Programme 2.11 below illustrates the personnel numbers and estimates pertaining to the Provincial Parliament over a six-year period. As can be seen, there is a fairly constant increase over this period. The increased personnel costs in 2003/04 when compared to 2004/05 (although the personnel numbers remain the same) relate to back pay for improvements in conditions of service.

Table 2.11: Personnel numbers and costs

	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Personnel numbers						
Programme 1: Administration	130	121	120	115	141	141
Programme 2: Auxiliary & Associated Services						
Total	130	121	120	115	141	141
Total personnel cost (R000)	14,424	16,731	17,260	21,618	27,135	25,533
Unit cost (R thousand)	111	138	144	188	192	181

7.2 Training

Table 2.12 below reflects departmental spending on training per programme. It provides for actual and estimated expenditure on training for the period 2000/01 to 2003/04, and budgeted expenditure for the period 2004/05 to 2006/07. The department is required by the Skills Development Act to budget at least 1 percent of its personnel expense on staff training, to cater for human resource development.

Table 2.12: Expenditure on training

R000	Outcome			Adjusted budget 2003/04	Estimated actual 2003/04	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Programme 1: Administration		219	339	705	720	756	794	834
Programme 2: Auxiliary & Associated Services								
Total	-	219	339	705	720	756	794	834

ANNEXURE TO VOTE 2 – PROVINCIAL PARLIAMENT

Table 2.A: Details of departmental receipts

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes								
Motor vehicle licenses								
Horseracing								
Other taxes								
Non-tax receipts	290	669	880	520	520	520	520	550
Sale of goods and services other than capital asset	-	-	-	-	-	-	-	-
Sales of goods and services produced by dept.	-	-	-	-	-	-	-	-
Sales by market establishments								
Administrative fees								
Other sales	-	-	-	-	-	-	-	-
Health patient fees								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)								
Fines, penalties and forfeits								
Interest, dividends and rent on land	290	669	880	520	520	520	520	550
Interest	290	669	880	520	520	520	520	550
Dividends								
Rent on land								
Transfers received from:	-	-	-	-	-	-	-	-
Other governmental units								
Universities and technikons								
Foreign governments								
International organisations								
Public corporations and private enterprises								
Households and non-profit institutions								
Sales of capital assets	-	-	-	-	-	-	-	-
Land and subsoil assets								
Other capital assets								
Financial transactions	453	1,270	553	571	571	571	571	600
Total	743	1,939	1,433	1,091	1,091	1,091	1,091	1,150

Table 2.B: Details of payments and estimates by economic classification

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited					
	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
Current payments	29,960	35,385	46,248	51,024	51,024	49,516	54,341	59,404
Compensation of employees	16,731	17,260	21,618	27,135	27,135	25,533	27,028	29,464
Salaries and wages	13,811	14,593	18,418	22,495	22,495	20,568	21,715	23,779
Social contributions	2,920	2,667	3,200	4,640	4,640	4,965	5,313	5,685
Goods and services	13,229	18,125	24,630	23,889	23,889	23,983	27,313	29,940
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,637	7,621	9,216	9,980	9,980	10,535	11,348	12,262
Local government	52	54	67	85	85	80	84	92
Municipalities	-	-	-	-	-	-	-	-
Municipal agencies and funds	52	54	67	85	85	80	84	92
Departmental agencies and accounts	-	-	211	265	265	249	264	289
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	211	265	265	249	264	289
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	5,585	7,567	8,938	9,630	9,630	10,206	11,000	11,881
Households	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	1,340	1,731	4,511	24,270	24,270	3,541	3,693	3,855
Buildings and other fixed structures	-	197	1,000	21,650	21,650	1,000	1,000	1,000
Buildings	-	197	1,000	21,650	21,650	1,000	1,000	1,000
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1,340	753	3,311	1,520	1,520	2,049	1,682	1,783
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	1,340	753	3,311	1,520	1,520	2,049	1,682	1,783
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	781	200	1,100	1,100	492	1,011	1,072
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	36,937	44,737	59,975	85,274	85,274	63,592	69,382	75,521
Less:								
Departmental receipts not to be surrendered to Provincial Revenue Fund						1,091	1,091	1,150
Adjusted total	36,937	44,737	59,975	85,274	85,274	62,501	68,291	74,371
Statutory payments	24,629	26,594	27,655	31,973	31,973	31,417	31,576	31,730
Adjusted total (incl. stat. pay.)	61,566	71,331	87,630	117,247	117,247	93,918	99,867	106,101

Table 2.C: Details of payments and estimates by economic classification - Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited					
	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
Current payments	29,412	34,817	45,578	50,524	50,524	48,986	53,779	58,808
Compensation of employees	16,731	17,260	21,618	27,135	27,135	25,533	27,028	29,464
Salaries and wages	13,811	14,593	18,418	22,495	22,495	20,568	21,715	23,779
Social contributions	2,920	2,667	3,200	4,640	4,640	4,965	5,313	5,685
Goods and services	12,681	17,557	23,960	23,389	23,389	23,453	26,751	29,344
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	5,637	7,621	9,216	9,980	9,980	10,535	11,348	12,262
Local government	52	54	67	85	85	80	84	92
Municipalities								
Municipal agencies and funds	52	54	67	85	85	80	84	92
Departmental agencies and accounts	-	-	211	265	265	249	264	289
Social security funds								
Entities receiving funds			211	265	265	249	264	289
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions	5,585	7,567	8,938	9,630	9,630	10,206	11,000	11,881
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	1,340	1,731	4,511	24,270	24,270	3,541	3,693	3,855
Buildings and other fixed structures	-	197	1,000	21,650	21,650	1,000	1,000	1,000
Buildings	-	197	1,000	21,650	21,650	1,000	1,000	1,000
Other fixed structures								
Machinery and equipment	1,340	753	3,311	1,520	1,520	2,049	1,682	1,783
Transport equipment	-	-	-	-	-	-	-	-
Other machinery and equipment	1,340	753	3,311	1,520	1,520	2,049	1,682	1,783
Cultivated assets								
Software and other intangible assets	-	781	200	1,100	1,100	492	1,011	1,072
Land and subsoil assets								
Total	36,389	44,169	59,305	84,774	84,774	63,062	68,820	74,925

Table 2.D: Details of payments and estimates by economic classification - Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	548	568	670	500	500	530	562	596
Compensation of employees	-	-	-	-	-	-	-	-
Salaries and wages								
Social contributions								
Goods and services	548	568	670	500	500	530	562	596
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	-	-	-	-	-	-	-	-
Transport equipment								
Other machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	548	568	670	500	500	530	562	596

