

VOTE 2

Provincial Parliament

Operational Budget	R 95 508 000
Remuneration of the Speaker	R 644 000
Statutory amount (MEC remuneration)	R 33 302 000
Total amount to be appropriated	R129 454 000
Responsible MEC	Speaker of Provincial Parliament
Administrating department	Department of Provincial Parliament
Accounting officer	Headl: Provincial Parliament

1. Overview

Vision

The Provincial Legislature will establish a legislative framework that is 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 in the province.

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 (NCOP);
- 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 the 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 NCOP; and
- To maintain oversight over the provincial executive authority in the province, including the implementation of legislation.

Legislative mandate

The functions of the Provincial Legislature are governed mainly 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

The Provincial Legislature conducted a review of its organisational structure in 2002, and identified the need for additional positions to enable it to fulfil its legislative mandate. To date, these positions remain unfilled as a result of lack of funds. However, additional funding has been allocated over the new MTEF period for this purpose, and it is intended that all vacant positions in the department will be filled in 2005/06 after completion of a strategic review exercise. This will pose a challenge because of the number of positions to be filled within a short time-span, as well as the need to ensure that the filling of these posts is in line with the new strategic focus of the Provincial Legislature.

It has also become imperative that the worth of each job within the Provincial Legislature is measured to determine the right grade. To this end, a job evaluation system has been designed for the Provincial Legislature, together with a new salary structure. In line with this initiative is a Performance Management System, which will underpin the new grading system of the department.

In accordance with the government's employment strategy and the Skills Development Act, the Provincial Legislature will be implementing a learnership programme in 2005/06, which will entail the training of supervisory employees responsible for implementing learnerships.

As mentioned in the previous year's budget statement, the Provincial Legislature purchased the Natal Witness building, following the relocation of the Ulundi office to Pietermaritzburg. The redevelopment and renovation of the Natal Witness building as office accommodation is nearing completion, and it is expected that staff will take occupation of this building early in 2005/06. A well planned move is critical, with emphasis on a well functioning communication network and smooth relocation of furniture, to ensure that there is minimum disruption to the work of the Provincial Legislature when the move takes place.

The introduction of a Document Management System is also seen as paramount in ensuring efficient and effective operation of the Provincial Legislature. This will be a completely new intervention, aimed at ensuring that all documents of the Provincial Legislature are kept safely in a user friendly manner, with quick and easy access.

The Hansard will, for the first time, be run in-house in order to try and improve this facility, and additional funding has been allocated for this purpose over the 2005/06 MTEF. As part of this initiative, competent personnel must be appointed to man the service, and the necessary network needs to be installed.

Preparations are already underway in respect of the implementation of an Asset Management System. This is likely to be a mammoth task, because of the need to capture all existing data into the system as quickly and as accurately as possible.

Other challenges facing the Provincial Legislature in the next few years relate to the implementation of new legislation, such as the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act (PPIPLA) and the Petitions Act. There will be post enactment hearings conducted in respect of these pieces of legislation, and revision of Standing Rules with respect to PPIPLA.

2. Review of the current financial year – 2004/05

Inauguration of the Provincial Parliament took place in May 2004, after successful and peaceful elections in the Province of KwaZulu-Natal in April 2004. This event saw the election of the new Speaker and Deputy Speaker in the KwaZulu-Natal Legislature. The holding of this event in the present Parliamentary precincts in Pietermaritzburg proved to be very challenging, owing to limited space.

Some programmes planned for 2004/05, such as Public Outreach Programmes and Post-enactment Hearings, had to be put on hold temporarily to allow for possible revamping after the elections. These programmes, however, together with addressing the security needs of the department, still form an important part of the Provincial Legislature's plans over the MTEF period.

The Youth Parliament was held in June 2004. This took a different form from previous events where students were allowed to debate in the house without representing any political party. In June 2004, there was proportionate representation of youth in accordance with the actual proportional representation of their political parties. This initiative enabled the youth to experience what it is like to hold different views, but still represent a united front towards the improvement of lives of communities. A report on issues raised by the youth was compiled in order for a debate to take place in the house. This ensured that the issues that were raised by the youth were taken forward, adding value to the exercise.

The Women's Parliament also took place in August 2004, in the same manner as the Youth Parliament.

Subsequent to the April elections, the new Legislature's focus was on 'taking Parliament to the people', in line with the NCOP programme of the same name, and additional funding was allocated in the 2004/05 Adjustments Estimate for this purpose. This province was honoured to host the NCOP programme of 'taking Parliament to the People' in November 2004. The programme was well received in the province, especially in Empangeni, where the event was hosted.

The redevelopment of the Natal Witness building as office accommodation is expected to be completed towards the end of the current financial year. Additional monies have been provided in the department's budget for the expansion of offices, as well as for cabling to link the Natal Witness building with the current Parliamentary complex.

3. Outlook for the coming financial year – 2005/06

Since the change in the political landscape of this province after the 2004 elections, the focus has had to change to ensure more alignment with the objectives of the National Government. To this end, the Provincial Legislature embarked on a strategic review exercise to ensure that all programmes being pursued over the MTEF period support the core business of the Provincial Legislature.

As mentioned above, the Public Outreach Programmes planned for 2004/05 were put on hold until after the strategic review exercise. The department plans to proceed with these programmes in 2005/06. However, in order to enhance the effectiveness of the programmes, the office of the Speaker will now play a leading role, and members of the public will be encouraged to use the Speaker's office, in addition to participating in portfolio committees. Constituency offices will also be used as conduits for airing views of the community. As a result of this change in focus, the budget of the various committees has been increased significantly over the MTEF to ensure that these programmes are a success.

There are several new Public Outreach Programmes planned for 2005/06, such as Human Rights month, Education month, etc. These will involve specific segments of communities in the same manner that Youth and Women's Parliaments are constituted.

Correctional Services Partnerships will be continued as important vehicles for moral regeneration and rehabilitation of prisoners. Public Hearings will be improved through the holding of pre-hearings. This will involve forward teams visiting the communities prior to the hearing, in order to brief the public as to how the proposed legislation might affect them.

There is a huge challenge to educate the public to enable them to participate effectively in programmes that are aimed at reaching out to communities. This involves the structuring of oral and written submissions. The Provincial Legislature will, therefore, be conducting Public Education Programmes in order to assist communities in making more effective submissions.

The Provincial Legislature, as mandated by section 114(1)(b) of the Constitution, must play an oversight role over the Executive in order to ensure that the electoral mandate is served. In this regard, the department sees itself as playing a complementary role through constructive criticism, in order to ensure that the delivery process is enhanced.

Information technology has become pivotal in bringing about efficiencies in the work of any organisation, and the Provincial Legislature is no exception. All members of the Provincial Legislature need to have access to computers and the internet, and certain processes still need to be computerised in order to make the work of the department more effective. Examples are the co-ordination of venues for committees, the tracking of resolutions, and the extending of invitations.

As mentioned above, a critical focus area in 2005/06 is the improvement of security arrangements in respect of the Legislature complex and the Natal Witness building. Additional funding has been allocated in 2005/06 to cater for the installation of an improved security system. However, the department is first required to undertake a full needs assessment in respect of both centres, and to submit a business plan to the Provincial Treasury for approval in this regard.

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 2001/02 to 2007/08. 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 2004/05 Adjustments Estimate, the department was allocated an additional R1,170 million, being the surplus revenue collected by the department in the 2003/04 financial year.

The department collects revenue in the form of interest from bank accounts, call accounts, commission on insurance, waste paper, recoveries of debts, sale of old furniture and other miscellaneous revenue.

Table 2.1 clearly illustrates that there is a generally declining trend in the amount of revenue collected by the department. The reason for the decrease in departmental receipts from 2003/04 to 2004/05 and over the MTEF period is that there are no surplus funds available in respect of the Natal Witness building, and hence less interest is being earned on the department's bank account.

The substantial under-spending reflected in the 2003/04 financial year is as a result of unforeseen delays in the renovation of the Natal Witness building as office accommodation. These funds were accordingly rolled over to 2004/05, hence the amount of R22,340 million appearing as a provincial roll-over in the 2004/05 Adjusted Budget.

Table 2.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Treasury funding										
Equitable share	68,174	76,954	111,374	93,918	93,918	93,918	128,363	122,434	128,486	
Total receipts: Treasury funding	68,174	76,954	111,374	93,918	93,918	93,918	128,363	122,434	128,486	
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	
Non-tax receipts	669	880	2,160	520	520	991	520	550	572	
<i>Sale of goods and services other than capital assets</i>	-	-	290	-	-	-	-	-	-	
<i>Fines, penalties and forfeits</i>	-	-	406	-	-	-	-	-	-	
<i>Interest, dividends and rent on land</i>	669	880	1,464	520	520	991	520	550	572	
Transfers received	-	-	-	-	-	-	-	-	-	
Sale of capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions	1,270	553	101	571	571	571	571	600	636	
Total departmental receipts	1,939	1,433	2,261	1,091	1,091	1,562	1,091	1,150	1,208	
Total receipts	68,174	76,954	111,374	95,009	95,009	95,480	129,454	123,584	129,694	
Total payments	71,331	87,630	96,025	95,009	130,792	130,792	129,454	123,584	129,694	
Surplus/(Deficit) before financing	(3,157)	(10,676)	15,349	-	(35,783)	(35,312)	-	-	-	
Financing										
<i>of which</i>										
Provincial roll-overs	1,357	4,576	2,453	-	22,340	22,340	-	-	-	
Provincial cash resources	9,062	6,100	3,420	-	13,443	13,443	-	-	-	
Suspension to ensuing year										
Surplus/(deficit) after financing	7,262	-	21,222	-	-	471	-	-		

5. Payment summary

This section summarises the expenditure and budgeted estimates for the Vote in terms of programmes and economic classification. Details of the economic classification per programme are presented in *Annexure to Vote 2 – Provincial Parliament*.

5.1 Programme summary

The budget of Vote 2 comprises two programmes, namely Administration and Parliamentary Services (Operational and Institutional Support). With effect from 2005/06, the programme structure has been adjusted as far as possible to conform to the requirements of the National Treasury, so that the budget structure is in line with the generic format for all Provincial Legislatures. To facilitate comparison, the expenditure of prior financial years has been adjusted accordingly, to fall in line with the new generic structure.

The previous budget structure of the department also comprised two programmes. However, in prior years, the second programme reflected the budget of Catering Services only.

Table 2.2 below provides a summary of the Vote's expenditure and budgeted estimates by programme over the MTEF period.

The substantial increase from the 2004/05 Main Budget to the 2004/05 Adjusted Budget is due to the roll-over of an amount of R22,3 million from 2003/04 in respect of the purchase and renovation of the Natal Witness building, as well as an additional once-off allocation of nearly R5 million for the same building.

The allocations in the new MTEF period reflect an increase over the expenditure of the prior years, as a result of the allocation of additional funding to cater for the following items, among others:

- The filling of additional posts in line with the new organisational structure of the department, aimed at improving the support offered to the Members;
- The establishment of a Hansard component, to ensure that information is processed speedily;
- The purchasing of office furniture and computer equipment for the additional staff appointed, as well as for the Speaker's office; and
- The implementation of improved security arrangements in both the Provincial Legislature complex as well as the Natal Witness building, as mentioned already.

Table 2.2: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Programmes	44,737	59,975	63,257	63,592	97,627	97,627	96,152	90,185	94,769
1. Administration	17,402	20,930	22,469	22,160	53,072	53,072	47,048	38,433	40,432
2. Parliamentary Services	27,335	39,045	40,788	41,432	44,555	44,555	49,104	51,752	54,337
Direct charge on the Provincial Revenue Fund	26,594	27,655	32,768	31,417	33,165	33,165	33,302	33,399	34,925
Members remuneration	26,594	27,655	32,768	31,417	33,165	33,165	33,302	33,399	34,925
Total	71,331	87,630	96,025	95,009	130,792	130,792	129,454	123,584	129,694
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	1,562	1,091	1,150	1,208
Adjusted total	71,331	87,630	96,025	93,918	129,701	129,230	128,363	122,434	128,486

Note: Programme 1 includes the Speaker's remuneration payable as from 1 April 2004. Salary: R514,537. Car allowance: R128,634.

5.2 Summary of economic classification

The summary of expenditure and budgeted estimates is broken down into the various economic categories in Table 2.3 below.

The category *Compensation of employees* increases consistently over the new MTEF period, because of the additional allocation of approximately R5 million per year to cater for the filling of additional posts, in line with the new organisational structure of the department.

As mentioned above, the increase reflected in the 2004/05 Adjusted Budget column against *Buildings and other fixed structures* relates to the purchase and renovation of the Natal Witness building, hence the amount allocated is once-off. The R27,8 million reflected against this category comprises additional funding of more than R5 million, as well as a roll-over of R22,3 million from 2003/04 in respect of this building. It is anticipated that the work on the Natal Witness building will be largely complete by the end of 2004/05, hence the decrease in the *Buildings and other fixed structures* allocation over the MTEF period.

The 2005/06 allocation for *Machinery and equipment* is substantially higher than the preceding and ensuing years, because it includes a once-off allocation of R10 million to cater for improved security arrangements in the two centres of the Provincial Legislature.

Table 2.3: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	35,385	46,248	51,040	49,516	56,653	56,653	69,733	73,368	77,046
Compensation of employees	17,260	21,618	26,693	25,533	28,458	28,458	34,274	37,023	38,825
Goods and services	18,125	24,630	24,347	23,983	28,195	28,195	35,459	36,345	38,221
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,621	9,216	9,780	10,535	10,613	10,613	11,348	12,262	12,875
Local government	54	67	150	80	158	158	84	92	96
Non-profit institutions	7,567	8,938	9,630	10,206	10,206	10,206	11,000	11,881	12,475
Households	-	-	-	-	-	-	-	-	-
Other	-	211	-	249	249	249	264	289	304
Payments for capital assets	1,731	4,511	2,437	3,541	30,361	30,361	15,071	4,555	4,848
Buildings and other fixed structures	197	1,000	1,311	1,000	27,820	27,820	1,000	1,000	1,050
Machinery and equipment	753	3,311	1,050	2,049	2,049	2,049	13,060	2,483	2,672
Other	781	200	76	492	492	492	1,011	1,072	1,126
Total	44,737	59,975	63,257	63,592	97,627	97,627	96,152	90,185	94,769
Less:									
Departmental receipts not to be surrendered to Provincial Revenue Fund	-	-	-	1,091	1,091	1,562	1,091	1,150	1,208
Adjusted total	44,737	59,975	63,257	62,501	96,536	96,065	95,061	89,035	93,561
Statutory payments	26,594	27,655	32,768	31,417	33,165	33,165	33,302	33,399	34,925
Adjusted total (incl. Statutory payments)	71,331	87,630	96,025	93,918	129,701	129,230	128,363	122,434	128,486

5.3 Summary of infrastructure expenditure and estimates

Table 2.4 presents a summary of infrastructure expenditure and estimates by categories for the Vote, including both capital and current expenditure on infrastructure.

As mentioned above, the amount of R22,3 million reflected in the 2004/05 Adjusted Budget column against *Buildings and other fixed structures* relates to a roll-over of funds from 2003/04 in respect of the purchase and renovation of the Natal Witness building, a once-off allocation. It is anticipated that the work on the Natal Witness building will be largely complete by the end of 2004/05, hence there is no allocation for rehabilitation/upgrading over the MTEF period.

Table 2.4: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Capital	1,000	1,000	1,045	1,000	26,540	26,540	-	-	-
New constructions									
Rehabilitation/upgrading	1,000	1,000	1,045	1,000	26,540	26,540	-	-	-
Other capital projects									
Infrastructure transfer									
Current	-	-	-	-	280	280	244	348	383
Total	1,000	1,000	1,045	1,000	26,820	26,820	244	348	383

5.4 Transfers to local government

Table 2.5 provides a summary of transfers to municipalities. The amounts reflected in the table all pertain to payments in respect of the Regional Service Council Levy. Details by municipality are presented in the *Annexure to Vote 2 – Provincial Parliament*.

Table 2.5: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	54	67	150	80	158	158	84	92	96
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	54	67	150	80	158	158	84	92	96

6. Programme description

The services rendered by this department are categorised under 2 programmes, which largely conform to the generic budget structure for all Provincial Legislatures. The expenditure and budgeted estimates for each of these programmes are summarised in terms of economic classification below, details of which are presented 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 five sub-programmes contained within this programme, namely Office of the Speaker, Office of the Secretary, Financial Management, Administration and Corporate Services. The services rendered by these five sub-programmes are as follows:

The sub-programme: Office of the Speaker is responsible for policy implementation and the provision of support services to the Speaker and Deputy-Speaker.

The sub-programmes: Office of the Secretary and Administration manage and support the line function components of the department in achieving their goals.

The Financial Management (CFO and Procurement) sub-programme provides expertise and advice in terms of financial management, budget and procurement management. The main purpose is to plan the departmental budget, as well as to monitor and evaluate expenditure and revenue collection.

The sub-programme: Corporate Services is responsible for providing support services, human resource management and legal advice to the staff and Members of Parliament to ensure maximum compliance with relevant legal requirements. The main services provided are:

- Advice and support in terms of human resource practices and labour relations;
- Skills development in accordance with the Skills Development Act;
- Management of communication services and public relations;
- Legal advice to Administrative staff and Members; and
- Information Technology.

Tables 2.6 and 2.7 below summarise payments and estimates relating to this programme, for the financial years 2001/02 to 2007/08.

The increase in the 2004/05 Adjusted Budget column under the category *Buildings and other fixed structures*, when compared to previous and subsequent years, can be attributed to the once-off allocation in respect of the purchase and renovation of the Natal Witness building as office accommodation. Although nearly R23 million was allocated for this building in 2003/04, the funds were not spent due to delays beyond the department's control, and were therefore rolled over to 2004/05.

Apart from this once-off allocation, the budget of this programme increases substantially from 2004/05 over the new MTEF period, largely as a result of the allocation of additional funding to enable the department to appoint additional personnel in an effort to improve efficiency, as well as to implement improved security arrangements, as already mentioned. This accounts for the increases reflected against *Compensation of employees* over the MTEF, and *Machinery and equipment*, particularly in 2005/06.

Table 2.6: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Office of The Speaker	2,526	3,392	3,581	3,607	5,823	5,823	7,932	7,741	8,015
Office of the Secretary	1,338	1,797	1,897	1,915	2,065	2,065	2,585	2,810	2,977
Financial Management	3,758	5,047	5,328	5,372	7,172	7,172	12,957	11,931	12,568
Administration	6,295	6,015	6,723	6,285	33,031	33,031	17,344	9,724	10,334
Corporate Services	3,485	4,679	4,940	4,981	4,981	4,981	6,230	6,227	6,538
Total	17,402	20,930	22,469	22,160	53,072	53,072	47,048	38,433	40,432

Table 2.7: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	15,617	16,141	19,882	18,290	22,304	22,304	32,007	33,497	35,184
Compensation of employees	5,378	6,736	8,319	7,956	11,146	11,146	15,793	16,866	17,653
Goods and services	10,239	9,405	11,563	10,334	11,158	11,158	16,214	16,631	17,531
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54	278	150	329	407	407	348	381	400
Local government	54	67	150	80	158	158	84	92	96
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	211	-	249	249	249	264	289	304
Payments for capital assets	1,731	4,511	2,437	3,541	30,361	30,361	14,693	4,555	4,848
Buildings and other fixed structures	197	1,000	1,311	1,000	27,820	27,820	1,000	1,000	1,050
Machinery and equipment	753	3,311	1,050	2,049	2,049	2,049	12,682	2,483	2,672
Other	781	200	76	492	492	492	1,011	1,072	1,126
Total	17,402	20,930	22,469	22,160	53,072	53,072	47,048	38,433	40,432

Service delivery measures

Table 2.8 below illustrates the main service delivery measures pertaining to Programme 1: Administration.

Table 2.8: Service delivery measures – Programme 1: Administration

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. 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 	R761 000 120 staff	R550 000 87 staff
2. To ensure that all activities of Provincial Parliament are well publicised	<ul style="list-style-type: none"> Cost of advertising space & generation of pamphlets/posters No. of people attending committee meetings/sittings 	R110 000 3 000 people	R150 000 3 000 people
3. To conduct public education on the functioning of the Provincial Legislature	<ul style="list-style-type: none"> Cost of education and training Number of programmes held 	R250 000 8 programmes	R625 000 20 programmes

6.2 Programme 2: Parliamentary Services (Operational and Institutional Support)

This programme consists of eight sub-programmes, conforming to the generic budget structure, namely Library, Research and Information Services, House Proceedings, Committee Services, Political Parties Support Services, NCOP, Public Participation and Awareness, Hansard and Language Services, and Catering Services.

The main objectives and services of these sub-programmes are as follows:

- The provision of library, research and archive services;
- The provision of administrative services to office-bearers and other Members of Parliament;
- The provision of services with regard to legislation, petitions and legislative procedure, etc;
- To facilitate public involvement in the legislative and policy formulation process of Parliament;
- To consider legislations referred to Parliament by the NCOP;
- The provision of secretarial services to Provincial Parliament Committees;
- The reporting and translating of debates;
- To provide security services to the Members, staff and the public;
- The production of Provincial Parliament publications; and
- To provide for catering services to Provincial Parliament.

Tables 2.9 and 2.10 below give a summary of payments and estimates for the period 2001/02 to 2007/08, reflecting a steadily increasing trend over the seven-year period.

One of the most significant increases is in the sub-programme Committee Services, and this is in line with the department's emphasis on involving the various committees in the Public Outreach Programmes. Additional funding has also been allocated over the MTEF period in respect of the establishment of a Hansard unit, to ensure that information is processed as speedily as possible.

Table 2.9: Summary of payments and estimates - Programme 2: Parliamentary Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Library, Research and Information Services	1,631	2,874	3,000	3,025	3,250	3,250	3,241	3,534	3,716
House Proceedings	3,725	5,000	5,280	5,320	5,638	5,638	5,638	6,149	6,465
Committee Services	11,315	18,166	18,641	18,738	20,720	20,720	23,557	24,416	25,665
Political Parties Support Services	7,567	8,938	9,630	10,206	10,206	10,206	11,000	11,881	12,475
NCOP	1,339	1,798	1,898	1,913	2,033	2,033	1,926	2,210	2,324
Public Participation and Awareness	349	469	495	500	830	830	528	576	606
Hansard and Language Services	841	1,130	1,193	1,200	1,278	1,278	2,652	2,390	2,460
Catering Services	568	670	651	530	600	600	562	596	626
Total	27,335	39,045	40,788	41,432	44,555	44,555	49,104	51,752	54,337

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04		2004/05		2005/06	2006/07	2007/08
Current payments	19,768	30,107	31,158	31,226	34,349	34,349	37,726	39,871	41,862
Compensation of employees	11,882	14,882	18,374	17,577	17,312	17,312	18,481	20,157	21,172
Goods and services	7,886	15,225	12,784	13,649	17,037	17,037	19,245	19,714	20,690
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,567	8,938	9,630	10,206	10,206	10,206	11,000	11,881	12,475
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	7,567	8,938	9,630	10,206	10,206	10,206	11,000	11,881	12,475
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	378	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	378	-	-
Other	-	-	-	-	-	-	-	-	-
Total	27,335	39,045	40,788	41,432	44,555	44,555	49,104	51,752	54,337

Service delivery measures

Table 2.11 illustrates the main service delivery measures relating to Programme 2: Parliamentary Services.

Table 2.11: Service delivery measures – Programme 2: Parliamentary Services

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. 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 participants involved Young Parliament to be held in June Young Women's Parliament to be held in August 	R350 000 80 members + 80 invitees 450 Youth 200 Young women	R350 000 80 members + 80 invitees 450 Youth 200 Young women
2. 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 Cost of advertisements Cost of publication in the provincial gazette 	12 bills Must be received R40 000 R80 000	6 bills Must be received R20 000 R40 000
3. To maintain proper record of legislation passed	Number of Acts passed	7 Acts	6 Acts
4. To involve Portfolio Committees in the preparation of departmental budgets	<ul style="list-style-type: none"> Budgets with full Portfolio Committee input Travel costs and catering 	All departments R5 000	All departments R5 200
5. To issue copies of transcripts of proceedings to provincial institutions	Cost of producing Hansard	R1 200 000	R1 378 000
6. To produce all material in isiZulu, English and Afrikaans	Cost of translations	R400 000	R400 000
7. Taking Parliament to the people	<ul style="list-style-type: none"> Cost of travelling, accommodation and catering Number of people attending sessions 	R3,330 million	R4,3 million

7 Other programme information

7.1 Personnel numbers and costs

Table 2.12 below illustrates personnel numbers and estimates pertaining to the Provincial Parliament over the seven-year period. As can be seen, there is a fairly constant increase over this period.

Table 2.12: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	38	38	38	46	46	46	48
Programme 2: Parliamentary Services	83	82	83	100	100	100	105
Total	121	120	121	146	146	146	153
Total personnel cost (R000)	16,731	17,260	21,618	26,693	28,458	34,274	37,023
Unit cost (R000)	138	144	179	183	195	235	242

7.2 Training

The table below reflects actual and estimated expenditure on training for the period 2001/02 to 2004/05 and budgeted expenditure for the period 2005/06 to 2007/08.

Table 2.13: Expenditure on training

R000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2004/05			2005/06	2006/07	2007/08
Programme 1: Administration	219	339	761	1,040	1,040	1,040	794	834	876
Total	219	339	761	1,040	1,040	1,040	794	834	876

ANNEXURE TO VOTE 2 – PROVINCIAL PARLIAMENT

Table 2.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horsereading									
Other taxes									
Non-tax receipts	669	880	2,160	520	520	991	520	550	572
Sale of goods and services other than capital asset	-	-	290	-	-	-	-	-	-
Sales of goods and services produced by dept.	-	-	-	-	-	-	-	-	-
Sales by market establishments									
Administrative fees									
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	290	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	406	-	-	-	-	-	-
Interest, dividends and rent on land	669	880	1,464	520	520	991	520	550	572
Interest	669	880	1,464	520	520	991	520	550	572
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	1,270	553	101	571	571	571	571	600	636
Total	1,939	1,433	2,261	1,091	1,091	1,562	1,091	1,150	1,208

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

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	35,385	46,248	51,040	49,516	56,653	56,653	69,733	73,368	77,046
Compensation of employees	17,260	21,618	26,693	25,533	28,458	28,458	34,274	37,023	38,825
Salaries and wages	15,071	19,006	23,466	20,568	24,711	24,711	27,836	30,213	31,731
Social contributions	2,189	2,612	3,227	4,965	3,747	3,747	6,438	6,810	7,094
Goods and services	18,125	24,630	24,347	23,983	28,195	28,195	35,459	36,345	38,221
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,621	9,216	9,780	10,535	10,613	10,613	11,348	12,262	12,875
Local government	54	67	150	80	158	158	84	92	96
Municipalities	54	67	150	80	158	158	84	92	96
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	211	-	249	249	249	264	289	304
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	211	-	249	249	249	264	289	304
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	7,567	8,938	9,630	10,206	10,206	10,206	11,000	11,881	12,475
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,731	4,511	2,437	3,541	30,361	30,361	15,071	4,555	4,848
Buildings and other fixed structures	197	1,000	1,311	1,000	27,820	27,820	1,000	1,000	1,050
Buildings	197	1,000	1,311	1,000	27,820	27,820	1,000	1,000	1,050
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	753	3,311	1,050	2,049	2,049	2,049	13,060	2,483	2,672
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	753	3,311	1,050	2,049	2,049	2,049	13,060	2,483	2,672
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	781	200	76	492	492	492	1,011	1,072	1,126
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	44,737	59,975	63,257	63,592	97,627	97,627	96,152	90,185	94,769
Less:									
Departmental receipts not to be surrendered to Provincial Revenue Fund	-	-	-	1,091	1,091	1,562	1,091	1,150	1,208
Adjusted total	44,737	59,975	63,257	62,501	96,536	96,065	95,061	89,035	93,561
Statutory payments	26,594	27,655	32,768	31,417	33,165	33,165	33,302	33,399	34,925
Adjusted total (incl. stat. pay.)	71,331	87,630	96,025	93,918	129,701	129,230	128,363	122,434	128,486

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	15,617	16,141	19,882	18,290	22,304	22,304	32,007	33,497	35,184
Compensation of employees	5,378	6,736	8,319	7,956	11,146	11,146	15,793	16,866	17,653
Salaries and wages	4,739	6,065	7,488	5,284	9,692	9,692	11,782	12,701	13,337
Social contributions	639	671	831	2,672	1,454	1,454	4,011	4,165	4,316
Goods and services	10,239	9,405	11,563	10,334	11,158	11,158	16,214	16,631	17,531
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	54	278	150	329	407	407	348	381	400
Local government	54	67	150	80	158	158	84	92	96
Municipalities	54	67	150	80	158	158	84	92	96
Municipal agencies and funds									
Departmental agencies and accounts	-	211	-	249	249	249	264	289	304
Social security funds									
Entities receiving funds	-	211	-	249	249	249	264	289	304
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	1,731	4,511	2,437	3,541	30,361	30,361	14,693	4,555	4,848
Buildings and other fixed structures	197	1,000	1,311	1,000	27,820	27,820	1,000	1,000	1,050
Buildings	197	1,000	1,311	1,000	27,820	27,820	1,000	1,000	1,050
Other fixed structures									
Machinery and equipment	753	3,311	1,050	2,049	2,049	2,049	12,682	2,483	2,672
Transport equipment									
Other machinery and equipment	753	3,311	1,050	2,049	2,049	2,049	12,682	2,483	2,672
Cultivated assets									
Software and other intangible assets	781	200	76	492	492	492	1,011	1,072	1,126
Land and subsoil assets									
Total	17,402	20,930	22,469	22,160	53,072	53,072	47,048	38,433	40,432

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

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	19,768	30,107	31,158	31,226	34,349	34,349	37,726	39,871	41,862
Compensation of employees	11,882	14,882	18,374	17,577	17,312	17,312	18,481	20,157	21,172
Salaries and wages	10,332	12,941	15,978	15,284	15,019	15,019	16,054	17,512	18,394
Social contributions	1,550	1,941	2,396	2,293	2,293	2,293	2,427	2,645	2,778
Goods and services	7,886	15,225	12,784	13,649	17,037	17,037	19,245	19,714	20,690
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	7,567	8,938	9,630	10,206	10,206	10,206	11,000	11,881	12,475
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	7,567	8,938	9,630	10,206	10,206	10,206	11,000	11,881	12,475
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	378	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	378	-	-
Transport equipment									
Other machinery and equipment	-	-	-	-	-	-	378	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	27,335	39,045	40,788	41,432	44,555	44,555	49,104	51,752	54,337

Table 2.E: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2005/06	2006/07	2007/08
Capital		-	-	-	-	-
New constructions		-	-	-	-	-
Rehabilitation		-	-	-	-	-
Other capital projects		-	-	-	-	-
Infrastructure transfers		-	-	-	-	-
Current		-	-	244	348	383
Maintenance	1	-	-	244	348	383
Total		-	-	244	348	383

Table 2.F: Summary of transfers to municipalities (Regional Service Council Levy)

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
A eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbhe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	54	67	150	80	158	158	84	92	96
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	54	67	150	80	158	158	84	92	96
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 Utrecht	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZ291 eNdongakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	-	-	-	-	-	-	-	-	-
B KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	54	67	150	80	158	158	84	92	96