

VOTE 2

Provincial Parliament

Operational budget	R 103 155 000
Remuneration of the Speaker	R 681 000
Statutory amount (MPPs remuneration)	R 35 399 000
Total amount to be appropriated	R 139 235 000
Responsible MEC	Speaker of Provincial Parliament
Administrating department	Department of Provincial Parliament
Accounting officer	Head: Provincial Parliament

1. Overview

Vision and mission

The KwaZulu-Natal legislative community, recognising the unique culture of this province and incorporating traditional values and institutions, and observing constitutional obligations, is committed to:

- Creating a province of peace and prosperity, focussing on improvement in the quality of life for all;
- Working in co-operative governance as an integral part of the KwaZulu-Natal Provincial Government, supporting the achievement of the province's priorities;
- Fully meeting its constitutional responsibilities, including the exercise of oversight, law-making and public participation;
- Aspiring to be a modern, dynamic legislature reflecting professionalism, responsiveness, and a bias to action;
- Providing a model to civil society of ethics, inclusiveness, democracy, transparency, effectiveness and efficiency;
- Demonstrating a people-centred focus on service and accountability to the public;
- Fostering public confidence and pride in the Provincial Legislature; and
- Intensifying the Provincial Legislature's oversight role by focussing on the programme of Taking Parliament to the People throughout the Province of KwaZulu-Natal.

Strategic objectives

The department has set the following strategic objectives:

- To enhance the public's knowledge of legislation and proceedings;
- To timeously consider, pass, amend or reject legislation referred to the Provincial Parliament by the Executive Council or the National Council of Provinces (NCOP);
- To initiate or prepare legislation, except money bills;
- To maintain oversight over the exercise of provincial executive authority in the province, including the implementation of legislation;
- To maintain oversight over the budgets and expenditure of provincial departments;
- To ensure that all provincial executive organs of state are accountable to the Provincial Parliament;
- To ensure compliance with financial management legislation, policies and procedures;

- To maintain an efficient and professional support staff to enable Members to carry out their legislative mandate effectively;
- To create a safe and secure environment within the precincts for Members, staff and the public;
- To facilitate public involvement in the legislative and other policy formulation processes of the KwaZulu-Natal Parliament and its committees;
- To conduct business in an open and transparent manner, including the holding of parliamentary sittings and committee meetings in public; and
- To build capacity among the Members of the Provincial Legislature.

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 the Provincial 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, No. 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

In accordance with the government's employment strategy and the Skills Development Act, the Provincial Legislature intended to implement a learnership programme in 2005/06, which would entail the training of supervisory employees responsible for implementing learnerships. However, the policy relating to the programme was not completed in 2005/06 as originally anticipated due to unforeseen staff changes in the Human Resource component, hence the postponement of the implementation of the programme to 2006/07.

The comprehensive review of the organisation that was conducted in August 2005 recommended an increase in the organisational structure of the Provincial Legislature. This necessitated that job profiling and evaluation be carried out on all positions, to ensure correct placement of personnel and to maintain equity within the institution. The implementation of the proposed new organisational structure will commence in January 2006, with additional funds allocated in the 2006/07 financial year to fill critical new posts. Further details of this are given in Section 3 below.

The KwaZulu-Natal Legislature is a constitutional institution, with oversight powers over *inter alia* the Provincial Executive. The correct management of recordings and information is of vital importance in this

institution. At present, there is no clear flow of documents from the Legislature Chamber, various committees and directorates. A recent study undertaken by an expert in the field of document management recommended that a document management system (DMS) be introduced to retain and control document movement throughout the institution, while ensuring a paper free environment. In this regard, additional funding of approximately R3,3 million was allocated to the department over the 2006/07 MTEF for the installation of a complete DMS, with all modules installed and fully functional.

HardCat is a system for Asset Management used across all provincial departments. The Provincial Legislature is currently implementing the system on the Asset Register, and the purchasing module is ready to procure assets.

Other challenges that continue to face the department 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. It is envisaged that there will be post enactment hearings conducted in respect of these pieces of legislation, and revision of Standing Rules with respect to PPIPLA. However, it is difficult to predict at the beginning of a year how many post enactment hearings will be required. The conducting of these hearings is entirely dependent on the legislation that is passed during the year. If no pieces of legislation are passed, then no post enactment hearings will be required.

The Provincial Legislature is currently focusing strongly on the programme of Taking Parliament to the People, in order to further allow for empowerment of the populace and full democratisation. It is intended that at least two sittings will be held outside of the Provincial Legislature's Pietermaritzburg seat in 2006/07. This is intended to assist the populace to understand the role of Parliament, and also allow for the electorate to add value to Parliament's oversight role by making Parliament more accessible to all.

2. Review of the current financial year – 2005/06

Many structures of the Provincial Legislature have been established since the 2004 general elections. During 2005/06, a change management document, Agenda for Change Management, was tabled by the Speaker and approved by the Parliamentary Executive Board, and this forms the basis of the new strategic direction of the institution. In line with this, the department's focus from 2005/06 onwards is on Taking Parliament to the People. This programme was well received by the public in general during 2005/06, with the following events taking place in various parts of the province:

Sectoral Parliaments:

- Workers' Parliament – May 2005, Legislature Chamber
- Youth Parliament – June 2005, Sun Coast Casino, Durban
- Women Parliament – August 2005, Newcastle

People's Assembly:

- People's Assembly – June 2005, Luthuli Centre, KwaDukuza

Taking Parliament to the People:

- Infrastructure cluster committee visits to Ugu – 12 to 14 October 2005
- Infrastructure cluster committee visits to uThukela – 18, 19 and 21 October 2005
- Parliamentary sitting at Estcourt – 24 to 27 October 2005

The 2005/06 financial year was marked by the appointment of the Secretary of the Legislature in a post that was vacant for a long time. Prior to this appointment in June 2005, the department was involved in crisis management. There was a moratorium placed on the filling of posts, and other major issues pertaining to staff and administrative matters were embargoed until the appointment of the Secretary. This impacted on the proper functioning of the department, and led to slow delivery in some areas, especially in the first half of 2005/06. There are many examples where mandates could not be carried out, including the fact that the department was not able to begin handling petitions, although the Act was passed in December 2003. However, since the appointment of the Secretary, there has been a clear improvement in service delivery.

As was mentioned in the previous year, the administrative and legislative complex of the Provincial Legislature needs to be made secure for the Members and staff as well as the public, who need to be assured of personal safety if they participate in any activities in the Legislature. The project of installing security equipment was scheduled to have commenced in 2005/06, and an amount of R10 million was allocated specifically for this purpose. However, unforeseen delays in the planning process made it difficult to utilise the funds in 2005/06, as originally anticipated. Treasury approval was accordingly obtained to formally suspend these funds allocated for security equipment in 2005/06 to the 2006/07 financial year (to be reallocated in the 2006/07 Adjustments Estimate). This will enable the department to continue with the planning process in the meantime.

The department purchased the Natal Witness building following the relocation of the Ulundi office to Pietermaritzburg in 2002/03. Although the final touch-ups are still being made to the building, the staff of the Legislature moved to the building in February 2005, with minimum disruption to the work-flow.

The Hansard (i.e. transcripts of proceedings in the House) will, for the first time, be run in-house in order to try and improve this facility, and additional funding was allocated for this purpose over the 2005/06 MTEF. As part of this initiative, a process of employing competent personnel commenced, and a recording system will be procured by 2006/07.

Although the Provincial Legislature identified the prison community as its targeted population for the outreach programme in 2005/06, this programme was again put on hold until the next financial year, as the focus in 2005/06 was on Taking Parliament to the People, as already mentioned. Furthermore, the post enactment public hearings were not conducted on legislation that has been passed into law, because the four bills considered in 2005/06 were only passed when Members were about to break away for the constituency period. This means that the time left will not be enough for conducting the hearings in 2005/06, especially taking into account the Local Government elections scheduled for 1 March 2006.

The Provincial Legislature successfully conducted Public Education Programmes during 2005/06 in order to assist communities in making more effective submissions in respect of proposed legislation. Community Public Education Workshops were held in the following areas during 2005/06:

- Sisonke District Municipality: Matatiele – 22 to 23 November 2005
- Ugu District Municipality: Ezingolweni – 24 to 25 November 2005
- Amajuba District Municipality: Dannhauser – 29 to 30 November 2005
- uThukela District Municipality: Bergville – 1 to 2 December 2005
- Ilembe District Municipality: Mandeni – 8 to 9 December 2005

3. Outlook for the coming financial year – 2006/07

As already mentioned, the Provincial Legislature has fully aligned itself to the National Parliamentary programme of Taking Parliament to the People. This drives the agenda of enhancing the public's knowledge of legislation and proceedings, and facilitating public involvement in the legislative and other policy formulation processes. To ensure success of this programme, and in support of the core business of the department, the following main areas will receive attention in 2006/07:

Organisational structure:

In order to respond to the Agenda for Change Management and to realise the vision and the strategic goals of the department, it became necessary to review the organisation and the allocation of resources. Accordingly, the organisation and post establishment structure for the department was reviewed in 2005/06 by the Office of the Premier, and a new structure was proposed and approved by the Parliamentary Executive Board. The new structure is service-based, where the functions are grouped in terms of their collective output/service, to ensure collaboration between components. Another significant benefit of this structure is the fact that the Secretary will have far greater management support, especially in terms of the Legislature's line function activities. The proposed new structure comprises 220 posts, a vast increase over the 109 posts that are currently filled (as at December 2005) in terms of the existing structure.

During the analysis, it was clear that no organisational review had been undertaken in the last 11 years, and that the existing organisation was fragmented and was unlikely to be able to respond to the shift in focus since the 2004 elections, including the Agenda for Change Management. Additional funds have been allocated to the department in 2006/07 to fill the most critical positions on the proposed new structure, with the understanding that job profiling and evaluation must be completed first. With funds included in the original baseline, as well as the additional allocation received, it is anticipated that approximately 42 new positions will be filled in 2006/07, in addition to the 109 filled posts mentioned above.

Taking Parliament to the People:

The Provincial Legislature took a decision to hold at least two sittings per annum outside of the Pietermaritzburg seat, in an effort to make Parliament more accessible to the people. All Portfolio Committees will, in preparation for the sectoral parliaments, hold monthly meetings at venues where such sectoral parliaments will be taking place.

A similar process will occur in respect of the government *Izimbizo* that are taking place in the province. There will also be follow-up visits by Committees to those areas in the province where the Premier, President and the Deputy President's *Izimbizo* have already been held, to observe progress on delivery.

IT Support and Systems:

Additional funds have been allocated in 2006/07 for the upgrading of the information technology resources of the Provincial Legislature, as it is critical that both members and staff are computer literate and have the necessary technological resources. It is also critical that Members receive electronic notices of meetings, agendas, reports as well as electronic submissions from the community, and respond to electronic submissions from the community. This will ultimately contribute towards meeting the constitutional responsibilities of maintaining oversight over the work of the Executive, making laws and ensuring public participation in the legislative processes.

The department's objectives of making transcripts of proceedings in the House (Hansard) available to all provincial institutions at no charge will also be ensured in 2006/07. It will then be clear what commitments are being made by the Executive, and whether there is delivery on those commitments.

Security:

As mentioned above, a critical focus area in 2006/07 is the improvement of security in respect of the Provincial Legislature complex and the Natal Witness building. Funds suspended from 2005/06 will be allocated back to the department in the 2006/07 Adjustments Estimate for the installation of an improved security system, which is currently in the planning stage.

Document Management System (DMS):

With the funds allocated for a DMS in 2006/07, the department will have a proper file management system that is in line with the provincial archiving requirements, and an electronic file management system. This will allow for easier and quicker access to information, to allow Members an opportunity for more intensive interrogation of information presented by departments. The system will ensure that all documents in circulation, as well as inactive documents in the archives, are retained. It will also contribute to an effective workflow system which will ensure that the administrative component provides effective support to the Members of the Legislature.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 2.1 below shows the sources of funding and own receipts of Vote 2 over the seven-year period 2002/03 to 2008/09. 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*.

Table 2.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Treasury funding									
Equitable share	76,954	111,374	93,918	128,363	128,363	128,363	138,085	142,231	151,883
Conditional grants									
Other (Specify)									
Total receipts: Treasury funding	76,954	111,374	93,918	128,363	128,363	128,363	138,085	142,231	151,883
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	880	2,160	1,198	520	520	1,541	550	572	612
Sale of goods and services other than capital asset	-	290	-	-	-	26	-	-	-
Fines, penalties and forfeits	-	406	-	-	-	-	-	-	-
Interest, dividends and rent on land	880	1,464	1,198	520	520	1,515	550	572	612
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	347	-	-	-	-	-	-
Financial transactions	553	101	218	571	571	431	600	636	681
Total departmental receipts	1,433	2,261	1,763	1,091	1,091	1,972	1,150	1,208	1,293
Total receipts	76,954	111,374	93,918	129,454	129,454	130,335	139,235	143,439	153,176
Total payments	87,826	96,025	108,654	129,454	142,673	142,673	139,235	143,439	153,176
Surplus/(Deficit) before financing	(10,872)	15,349	(14,736)	-	(13,219)	(12,338)	-	-	-
Financing									
of which									
Provincial roll-overs	4,576	2,453	22,340	-	17,053	17,053	-	-	-
Provincial cash resources	6,100	3,420	13,443	-	6,166	6,166	-	-	-
Suspension to ensuing year	-	-	-	-	(10,000)	(10,000)	-	-	-
Surplus/(deficit) after financing	(196)	21,222	21,047	-	-	881	-	-	-

In contrast to other provincial departments, the Provincial Legislature retains its own departmental receipts. The department is thus funded from two sources, namely the provincial 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 2005/06 Adjustments Estimate, the department was allocated an additional R672,000, being the surplus revenue collected by the department in 2004/05.

The department collects revenue in the form of interest from bank accounts, call accounts, commission on insurance, waste paper, recoveries of debts, and sale of old furniture. It is expected that revenue will decline from 2005/06 to 2006/07 as there will be no surplus funds at the bank that will accumulate interest, because the project for the renovation of the former Natal Witness Building has been completed. Revenue received through rental of flats has fallen away, as these were handed over to the Department of Works.

Table 2.1 above also compares total receipts and total payments. The substantial surplus of approximately R21 million in both 2003/04 and 2004/05 can largely be ascribed to unforeseen delays in the renovations undertaken to the Natal Witness building, meaning that the funds could not be spent in the year that was anticipated. In both cases, the bulk of the under-spending was rolled over to the ensuing financial year.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as *Annexure to Vote 2 – Provincial Parliament*.

5.1 Key assumptions

The key assumptions of the Provincial Legislature are as follows:

Compensation of employees:

- This category takes into account the filling of critical posts in terms of the new structure. Also included is a wage adjustment of 5.5 per cent for 2006/07, 4.8 per cent for 2007/08 and 4.5 per cent for 2008/09;

Goods and services:

- This category caters for various programmes, such as Taking Parliament to the People, Public Hearings, and Sectoral Parliament. The budget must be flexible enough to accommodate Parliamentary Sittings and Cluster Committee meetings that are held outside the Pietermaritzburg seat.

Transfers and subsidies:

- The Regional Service Council Levy is budgeted for under this category up to 30 June 2006;
- The bulk of *Transfers and subsidies* comprises the constituency and secretarial allowances, and the Commonwealth subscription. The increase caters for inflation related increases, and is based on historic expenditure trends.

Payments for capital assets:

- This category includes additional funding for the installation of the DMS, as well as additional IT support. The *Buildings and other fixed structures* amounts in the 2006/07 MTEF are based on the calculations provided by the Department of Works for the maintenance of the Legislature buildings.

5.2 Additional allocation for the 2006/07 MTEF

Table 2.2 below provides a summary of additional allocations to Vote 2 over the MTEF. The allocation of additional funding will cater for the following items:

- The filling of 26 of the most critical additional posts in line with the new organisational structure;
- Carry-through costs relating to an increase in the secretarial and constituency allowances in the 2005/06 Adjustments Estimate;
- The purchasing and installation of a Document Management System (DMS); and
- The upgrading of information technology resources for the Provincial Legislature.

Table 2.2: Summary of additional allocation for the 2006/07 MTEF

R000	2006/07	2007/08	2008/09
Increase/(decrease) in baseline allocation	15,651	13,745	14,403
Carry-through of 2005/06 Adjustments Estimate	5,500	5,592	5,872
Increase in salaries of political office bearers	2,072	2,164	2,272
Increase in constituency allowance	3,295	3,295	3,460
Increase in secretarial allowance	133	133	140
Proposed new posts	5,461	7,553	7,931
Document Management System	2,790	300	300
IT Support and Systems	1,900	300	300

5.3 Programme summary

The budget of Vote 2 comprises two programmes, namely Administration and Parliamentary Services, in line with the generic format for all Provincial Legislatures. The Members' remuneration forms a direct charge on the Provincial Revenue Fund, and is therefore not included in the budget programmes. Table 2.3 below provides a summary of expenditure and budgeted estimates by programme over the MTEF.

Table 2.3: Summary of payments and estimates by programme

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Programmes	58,429	63,257	74,764	96,152	107,374	107,374	103,836	106,426	113,614
1. Administration	20,020	22,469	32,115	47,048	50,248	50,248	45,892	45,028	48,629
2. Parliamentary Services	38,409	40,788	42,649	49,104	57,126	57,126	57,944	61,398	64,985
Direct charge on the Provincial Revenue Fund	29,397	32,768	33,890	33,302	35,299	35,299	35,399	37,013	39,562
Members remuneration	29,397	32,768	33,890	33,302	35,299	35,299	35,399	37,013	39,562
Total	87,826	96,025	108,654	129,454	142,673	142,673	139,235	143,439	153,176
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	1,091	1,091	1,150	1,208	1,293
Adjusted total	87,826	96,025	107,563	128,363	141,582	141,582	138,085	142,231	151,883

Note: Programme 1 includes the Speaker's remuneration payable as from 1 April 2005. Salary: R544,123. Car allowance: R136,030.

Apart from the 2005/06 adjusted budget and estimated actual, the budget increases steadily over the seven-year period. The increase in the 2006/07 MTEF figures is largely a result of the following additional allocations, already mentioned above:

- The filling of additional posts in line with the new organisational structure of the department;
- The increase of the secretarial allowance and the constituency allowance; and
- The purchasing of the DMS and the upgrading of information technology resources.

Although the budget overall reflects an increasing trend each year, there are fluctuations between the 2005/06 main budget, the 2005/06 adjusted budget, to the 2006/07 financial year. These fluctuations are the result of several once-off items. For example, the substantial increase from 2004/05 to the 2005/06 main budget is partly due to the once-off allocation of R10 million in 2005/06 in respect of the installation of a security system. There is a further increase in the 2005/06 adjusted budget due to the roll-over of funds from 2004/05 in respect of the renovations to the Natal Witness building and Taking Parliament to the People, as well as additional funds in respect of the constituency and secretarial allowances (although these allowances have carry-through costs over the 2006/07 MTEF period).

The budget for Programme 1: Administration shows a slight decrease from 2006/07 to 2007/08, largely as a result of the once-off allocations in 2006/07 for the purchasing of the DMS and the upgrading of the IT resources, totalling approximately R4,7 million.

5.4 Summary of economic classification

The summary of expenditure and budgeted estimates is broken down into the various economic categories in Table 2.4 below.

Table 2.4: Summary of payments and estimates by economic classification

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	44,702	51,040	44,674	69,733	71,455	71,455	76,621	82,378	88,039
Compensation of employees	19,436	26,693	24,824	34,274	31,143	31,143	42,534	46,379	50,090
Goods and services	25,266	24,347	19,850	35,459	40,312	40,312	34,087	35,999	37,949
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,216	9,780	10,293	11,348	16,925	16,997	17,970	18,600	19,787
Local government	67	150	153	84	183	183	92	-	-
Non-profit institutions	8,938	9,630	10,140	11,000	14,428	14,428	15,309	15,903	16,948
Households	-	-	-	-	-	-	-	-	-
Other	211	-	-	264	2,314	2,386	2,569	2,697	2,839
Payments for capital assets	4,511	2,437	19,797	15,071	18,994	18,922	9,245	5,448	5,788
Buildings and other fixed structures	1,000	1,311	17,426	1,000	13,331	13,308	3,000	1,050	1,124
Machinery and equipment	3,311	1,050	2,283	13,060	4,652	4,603	4,173	2,972	3,159
Other	200	76	88	1,011	1,011	1,011	2,072	1,426	1,505
Total	58,429	63,257	74,764	96,152	107,374	107,374	103,836	106,426	113,614
Less:									
Departmental receipts not to be surrendered to Provincial Revenue Fund	-	-	1,091	1,091	1,091	1,091	1,150	1,208	1,293
Adjusted total	58,429	63,257	73,673	95,061	106,283	106,283	102,686	105,218	112,321
Statutory payments	29,397	32,768	33,890	33,302	35,299	35,299	35,399	37,013	39,562
Adjusted total (incl. Statutory payments)	87,826	96,025	107,563	128,363	141,582	141,582	138,085	142,231	151,883

As can be seen, the category *Compensation of employees* increases consistently over the new MTEF period, because of the additional allocation (including carry-through costs) to cater for the filling of critical new posts created, in line with the new organisational structure of the department. The fluctuation in the trend in 2003/04 is the result of a once-off payment in respect of a salary dispensation relating to previous years.

The reduction in *Compensation of employees* in the 2005/06 adjusted budget is due to an embargo placed on the filling of vacant posts until the appointment of the Secretary of the Provincial Legislature. In this regard, an amount of R5 million identified as savings as a result of the embargo was moved to *Goods and*

services, to off-set spending pressures caused by Sectoral Parliament Programme. This accounts in part for the increase in *Goods and services* in the 2005/06 adjusted budget.

Transfers and subsidies to: Non-profit institutions in the 2005/06 adjusted budget reflects an increase of R3,4 million. This additional amount is mainly due to an increase in respect of the constituency allowance that is paid to political parties, in order to fall in line with National and other provinces (with carry-through costs over the new MTEF).

With regard to *Buildings and other fixed structures*, the high expenditure reflected against the 2004/05 audited actual relates to the purchase and renovations of the Natal Witness building. Similarly, the increase reflected in the 2005/06 adjusted budget against this category is in respect of a roll-over of funds from 2004/05 relating to these renovations. It is anticipated that the final payment in respect of the Natal Witness building will be made in December 2005.

As already mentioned, an amount of R10 million was formally suspended from 2005/06 to be allocated in the 2006/07 Adjustments Estimate in respect of the installation of a security system at the two Legislature buildings, resulting in a reduction in *Machinery and equipment* in the 2005/06 adjusted budget. The funds were suspended because unforeseen delays were experienced during the planning process, and it is anticipated that the project will only commence at the beginning of 2006/07.

5.5 Summary of expenditure and estimates by district municipal area

Table 2.5 provides a summary of spending within district municipal areas. Although the programme of Taking Parliament to the People is spread across the province, it is not possible to split the spending into district municipal areas, hence it is reflected that the full budget will be spent within the uMgungundlovu area, where the offices of the Provincial Legislature are located.

Table 2.5: Summary of expenditure and estimates by district municipal area

District Municipal Area	Estimated Actual 2005/06	Medium-term estimates		
		2006/07	2007/08	2008/09
R000				
eThekweni				
Ugu				
uMgungundlovu	142,673	139,235	143,439	153,176
Uthukela				
Umzinyathi				
Amajuba				
Zululand				
Umkhanyakude				
uThungulu				
Ilembe				
Sisonke				
Total	142,673	139,235	143,439	153,176

5.6 Summary of infrastructure expenditure and estimates

Table 2.6 presents a summary of infrastructure expenditure and estimates by categories for the Vote, including both capital and current expenditure on infrastructure.

Table 2.6: Summary of infrastructure expenditure and estimates

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Capital	1,000	1,045	17,094	-	13,331	13,308	-	-	-
New constructions									
Rehabilitation/upgrading	1,000	1,045	17,094	-	13,331	13,308	-	-	-
Other capital projects									
Infrastructure transfer									
Current	-	-	-	244	244	244	2,921	883	630
Total	1,000	1,045	17,094	244	13,575	13,552	2,921	883	630

The amounts reflected in this table against the category *Rehabilitation/upgrading* in 2004/05 to 2005/06 relate to the balance of purchase price and cost of renovations in respect of the Natal Witness building. In this regard, an amount of R10,5 million was rolled over from 2004/05. To date, the total amount spent on the Natal Witness building renovations is approximately R22,4 million.

The table also reflects the maintenance expenditure for both the Legislature complex and the Natal Witness building over the MTEF period, based on figures provided by the Department of Works.

5.7 Transfers to local government

Table 2.7 provides a summary of transfers to municipalities. The amounts reflected all pertain to payments for the Regional Service Council Levy, which is to be discontinued after the first quarter of 2006/07. Details by municipality are presented in *Annexure to Vote 2 – Provincial Parliament*. The increase in the 2005/06 adjusted budget is merely a correction of inadvertent under-budgeting in the main 2005/06 budget.

Table 2.7: Summary of departmental transfers to local government by category

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	67	150	153	84	183	183	92	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	67	150	153	84	183	183	92	-	-

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 the *Annexure to Vote 2 – Provincial Parliament*.

6.1 Programme 1: Administration

This programme consists of five sub-programmes, namely Office of the Speaker, Office of the Secretary, Financial Management, Administration and Corporate Services. The purpose of this programme is to conduct the overall management of the Provincial Parliament.

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. The Financial Management sub-programme, including the CFO and Procurement components, provides expertise and advice in terms of financial management, budget and procurement management. The main purpose is to plan the departmental budget, and 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 2.8 and 2.9 summarise information relating to this programme for the period 2002/03 to 2008/09.

Table 2.8: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Office of The Speaker	3,292	3,581	1,561	7,932	6,001	6,001	8,408	8,848	9,397
Office of the Secretary	1,697	1,897	979	2,585	2,585	2,585	4,912	4,307	5,942
Financial Management	4,937	5,328	5,534	12,957	7,757	7,757	11,931	12,568	13,448
Administration	5,915	6,723	20,968	17,344	27,675	27,675	12,514	12,467	12,546
Corporate Services	4,179	4,940	3,073	6,230	6,230	6,230	8,127	6,838	7,296
Total	20,020	22,469	32,115	47,048	50,248	50,248	45,892	45,028	48,629

Table 2.9: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	15,231	19,882	16,633	32,007	31,876	31,876	37,316	40,376	43,693
Compensation of employees	5,190	8,319	8,613	15,793	17,662	17,662	19,613	21,430	23,682
Goods and services	10,041	11,563	8,020	16,214	14,214	14,214	17,703	18,946	20,011
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	278	150	40	348	348	420	331	304	325
Local government	67	150	40	84	135	135	42	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	211	-	-	264	213	285	289	304	325
Payments for capital assets	4,511	2,437	15,442	14,693	18,024	17,952	8,245	4,348	4,611
Buildings and other fixed structures	1,000	1,311	13,852	1,000	13,331	13,308	2,200	1,050	1,124
Machinery and equipment	3,311	1,050	1,502	12,682	3,682	3,633	3,973	1,872	1,982
Other	200	76	88	1,011	1,011	1,011	2,072	1,426	1,505
Total	20,020	22,469	32,115	47,048	50,248	50,248	45,892	45,028	48,629

As illustrated in Table 2.8, the sub-programme: Administration reflects the largest fluctuations in trends, because of several large once-off expenditure items, including the cost of the renovations of the Natal Witness building, as well as the specific allocation of R10 million in respect of the installation of a security system. These once-off allocations account for the huge increase in the 2004/05 audited amount, the 2005/06 main budget, as well as the 2005/06 adjusted budget, as already mentioned above.

The reduction in the Financial Management sub-programme in the 2005/06 adjusted budget can be ascribed to the correction of an incorrect allocation by way of virement in the 2005/06 Adjustments Estimate, largely as a result of the new budget structure.

The category *Compensation of employees* in the 2005/06 adjusted budget includes a once-off amount of R1,8 million that was rolled over from 2004/05 in respect of a staff salary discrepancy dating back to the previous year. This issue, which was anticipated to be finalised in 2004/05, was put on hold together with other major administrative decisions, until the appointment of the Secretary. Apart from this, the category shows a steady increase over the seven-year period, in line with the increase in the organisational structure.

Goods and services shows a fluctuating trend in the prior years, then a consistent increase from the 2005/06 adjusted budget onwards. One of the main reasons for the low expenditure in 2004/05 relates to the fact that, after the change of government in the 2004 elections, the overseas study tours scheduled for Members and portfolio committees were put on hold until the new strategies for the department were finalised.

The increase reflected in the 2005/06 adjusted budget against *Buildings and other fixed structures* relates to the roll-over of funds from 2004/05 for the purchase and renovation of the Natal Witness building, hence the amount allocated is once-off. The reduction reflected in the 2005/06 adjusted budget against *Machinery and equipment* is due to a suspension of R10 million from 2005/06 to 2006/07, in respect of the installation of an improved security system for the Legislature buildings. It is anticipated that this project will only commence in 2006/07, due to unforeseen delays in the planning process.

Apart from the above, the budget of this programme increases substantially from 2005/06 over the new MTEF period, largely as a result of the allocation of additional funding to enable the department to appoint additional personnel in line with its new organisational structure, in an effort to improve efficiency. This accounts for the increases reflected against *Compensation of employees* as well as *Goods and services*.

Furthermore, the sub-programme: Administration, as well as the categories *Machinery and equipment* and *Other*, reflect higher allocations in 2006/07 than the preceding year because they include additional funding in respect of the DMS as well as IT improvements over the MTEF.

Service delivery measures

Table 2.10 below illustrates the main service delivery measures pertaining to Programme 1: Administration.

Table 2.10: Service delivery measures – Programme 1: Administration

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. To provide training programmes and workshops to enhance the capacity of support staff	Number of staff attending training and workshops	109 staff	120 staff
2. To ensure that all activities of Provincial Parliament are well publicised	No. of people attending committee meetings/sittings	800 000 people	1 000 000
3. To conduct public education on the functioning of the Provincial Legislature	Number of programmes held	20 programmes	30 programmes

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

This programme consists of eight sub-programmes, 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 legislation referred to the Legislature by the NCOP;
- The provision of secretarial services to Provincial Legislature Committees;
- The reporting and translating of debates;
- The production of Provincial Legislature publications; and
- To provide for catering services to the Provincial Legislature.

Tables 2.11 and 2.12 below give a summary of payments and estimates for the period 2002/03 to 2008/09, reflecting a steadily increasing trend over the seven-year period.

Table 2.11: Summary of payments and estimates - Programme 2: Parliamentary Services

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Library, Research and Information Services	2,874	3,000	3,069	3,241	3,241	3,241	3,534	3,716	3,976
House Proceedings	5,000	5,280	5,649	5,638	11,230	11,230	7,413	7,098	7,327
Committee Services	17,530	18,641	20,450	23,557	18,557	18,557	22,416	24,665	26,462
Political Parties Support Services	8,938	9,630	9,945	11,000	14,428	14,428	15,309	15,903	16,783
NCOP	1,798	1,898	1,407	1,926	1,926	1,926	2,210	2,324	2,487
Public Participation and Awareness	469	495	508	528	3,858	3,858	3,076	3,606	3,648
Hansard and Language Services	1,130	1,193	987	2,652	2,252	2,252	2,390	2,460	2,632
Catering Services	670	651	634	562	1,634	1,634	1,596	1,626	1,670
Total	38,409	40,788	42,649	49,104	57,126	57,126	57,944	61,398	64,985

Table 2.12: Summary of payments and estimates by economic classification- Programme 2: Parliamentary Services

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	29,471	31,158	28,041	37,726	39,579	39,579	39,305	42,002	44,346
Compensation of employees	14,246	18,374	16,211	18,481	13,481	13,481	22,921	24,949	26,408
Goods and services	15,225	12,784	11,830	19,245	26,098	26,098	16,384	17,053	17,938
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8,938	9,630	10,253	11,000	16,577	16,577	17,639	18,296	19,462
Local government	-	-	113	-	48	48	50	-	-
Non-profit institutions	8,938	9,630	10,140	11,000	14,428	14,428	15,309	15,903	16,948
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	2,101	2,101	2,280	2,393	2,514
Payments for capital assets	-	-	4,355	378	970	970	1,000	1,100	1,177
Buildings and other fixed structures	-	-	3,574	-	-	-	800	-	-
Machinery and equipment	-	-	781	378	970	970	200	1,100	1,177
Other	-	-	-	-	-	-	-	-	-
Total	38,409	40,788	42,649	49,104	57,126	57,126	57,944	61,398	64,985

The reduction reflected in the 2005/06 adjusted budget of the sub-programme: Committee Services results from savings of R5 million identified and moved to defray excess expenditure within the same programme. This saving is largely reflected against the category *Compensation of employees*, and is due to the embargo on the filling of posts, pending the appointment of the Secretary of the Legislature. These savings were transferred to *Goods and services* under the sub-programme: House Proceedings, to correct the budget in line with the new structure, and to offset spending pressures relating to the Sectoral Parliament programme.

A further shift of funds was made in the 2005/06 adjusted budget from *Goods and services* to *Transfers and subsidies* to correct the classification of expenditure items in line with SCOA, particular in respect of the payment of insurance premiums for Members and staff, as well as funds for Commonwealth subscriptions. This accounts for the allocation against *Transfers and subsidies to: Other* over the 2006/07 MTEF.

The increasing trend in the category *Compensation of employees* over the MTEF is due to an additional allocation to fund critical new positions arising from the new organisational structure, as mentioned above.

The 2005/06 main budget and adjusted budgets for *Goods and services* are higher than the 2006/07 MTEF allocations, mainly as a result of the once-off purchase of office furniture and equipment in respect of the new building, and because of anticipated spending pressures relating to the Sectoral Parliament and Taking Parliament to the People Programme. In this regard, an amount of R3,3 million was rolled over from 2004/05 for Taking Parliament to the People, while a further R5 million was shifted by way of virement from savings identified under *Compensation of employees* due to the embargo on the filling of posts.

The category *Transfers and subsidies to: Non-profit institutions* shows a steady increase over the seven-year period, with a substantial increase in the 2005/06 adjusted budget onwards. This relates to additional funding allocated in the 2005/06 adjusted budget, with carry-through costs, in respect of both the secretarial allowance and the constituency allowance. The increase in the secretarial allowance was due to the formation of a new political party as a result of floor crossing legislation, while the constituency allowance was increased to fall in line with national and other provinces.

Service delivery measures

Table 2.13 illustrates the main service delivery measures relating to Programme 2: Parliamentary Services. The outputs have been revised and updated, and several new outputs have been included.

Table 2.13: Service delivery measures – Programme 2: Parliamentary Services

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. To facilitate the holding of annual youth and young women's Parliament.	• Number of participants involved	80 participants	80 participants
	• Young Parliament to be held in June	455 youth	1 000 youth
	• Young Women's Parliament to be held in August	593 young women	1 000 women

Table 2.13: Service delivery measures – Programme 2: Parliamentary Services

Output type	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
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 	3 bills Input in Committees	8 bills Input in Committees
3. To maintain proper record of legislation passed	Number of Acts passed	30 Acts	30 Acts
4. To involve all sectoral Portfolio Committees in the preparation of departmental budgets	Number of budget meetings with Portfolio Committees	At least 16	At least 16
5. To issue copies of transcripts of proceedings to provincial institutions	Number of copies issued	188	200
6. Taking Parliament to the people	Number of people attending sessions	1.2 million people	1.5 million
7. To enhance the capacity for MPPs through training	Number of Members attending workshops	-	69 MPPs
8. To interrogate the spending of each provincial department	Number of meetings held	204 meetings	321 meetings
9. To hold Parliamentary sittings for debates during the last week of every month	Number of Sittings held	56 sitting days	56 sitting days
10. 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 educational workshops Number of hearings per bill 	12 workshops 20 hearings	22 workshops 3 hearings per bill

7. Other programme information

7.1 Personnel numbers and costs

Tables 2.14 and 2.15 below illustrate personnel numbers and estimates pertaining to the department over the seven-year period. Table 2.14 illustrates personnel numbers per programme, while Table 2.15 reflects details of personnel numbers at a departmental level.

As can be seen, there is a substantial increase over the MTEF period which can be attributed to the comprehensive review of the organisation, coupled with the allocation of resources to respond to the Agenda for Change Management and shift of focus since the 2004 elections. The reduction in the 2005/06 adjusted budget has already been explained above, and relates to the embargo on the filling of posts until the appointment of the Secretary of the Legislature.

Due to financial constraints, the Provincial Legislature will, at this stage, not be able to fill all 220 positions recommended as per the new organisational structure. As already mentioned, the department is intending to fill 42 new posts in 2006/07. Also, the department is anticipating to fill 25 and 8 positions in 2007/08 and 2008/09, at a cost of R6,8 million and R1,8 million, respectively, within the available budget. This means that, within the current baseline, 184 of the recommended 220 posts will be filled by the end of 2008/09.

Table 2.14: Personnel numbers and costs per programme

Personnel numbers	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	As at 31 March 2008
1. Administration	38	38	39	49	53	95	105
2. Parliamentary Services	80	80	74	62	56	56	71
Total	118	118	113	111	109	151	176
Total personnel cost (R000)	17,260	19,436	26,693	24,824	31,143	42,534	46,379
Unit cost (R000)	146	165	236	224	286	282	264

Table 2.15: Details of departmental personnel numbers and costs

	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
							2006/07	2007/08	2008/09
Total for department									
Personnel numbers (head count)	118	113	111	136	109	109	151	176	184
Personnel cost (R'000)	19,436	26,693	24,824	34,274	31,143	31,143	42,534	46,379	50,090
Human resources component									
Personnel numbers (head count)	3	4	4	6	6	6	6	6	6
Personnel cost (R'000)	953	1,014	1,079	1,149	1,149	1,149	1,212	1,270	1,327
Head count as % of total for department	2.54	3.54	3.60	4.41	5.50	5.50	3.97	3.41	3.26
Personnel cost as % of total for department	4.90	3.80	4.35	3.35	3.69	3.69	2.85	2.74	2.65
Finance component									
Personnel numbers (head count)	18	17	18	18	15	15	17	20	20
Personnel cost (R'000)	3,603	3,830	4,071	4,336	4,336	4,336	4,574	4,794	5,010
Head count as % of total for department	15.25	15.04	16.22	13.24	13.76	13.76	11.26	11.36	10.87
Personnel cost as % of total for department	18.54	14.35	16.40	12.65	13.92	13.92	10.75	10.34	10.00
Full time workers									
Personnel numbers (head count)	117	112	110	131	104	104	146	171	179
Personnel cost (R'000)	19,340	26,589	24,712	33,356	30,225	30,225	41,566	45,365	49,030
Head count as % of total for department	99.15	99.12	99.10	96.32	95.41	95.41	96.69	97.16	97.28
Personnel cost as % of total for department	99.51	99.61	99.55	97.32	97.05	97.05	97.72	97.81	97.88
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	1	1	1	5	5	5	5	5	5
Personnel cost (R'000)	96	104	112	918	918	918	968	1,014	1,060
Head count as % of total for department	0.85	0.88	0.90	3.68	4.59	4.59	3.31	2.84	2.72
Personnel cost as % of total for department	0.49	0.39	0.45	2.68	2.95	2.95	2.28	2.19	2.12

7.2 Training

The table below reflects actual and estimated expenditure on training per programme for the period 2002/03 to 2004/05 and budgeted expenditure for the period 2005/06 to 2007/08. The department is required by the Skills Development Act to budget at least 1 per cent of its personnel expense on staff training. This requirement gives credence to government policy on human resource development.

Table 2.16: Expenditure on training

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
1. Administration	136	304	416	318	318	318	334	350	375
2. Parliamentary Services	203	457	624	476	476	476	500	526	562
Total	339	761	1,040	794	794	794	834	876	937

ANNEXURE TO VOTE 2 – PROVINCIAL PARLIAMENT

Table 2.A: Details of departmental receipts

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	880	2,160	1,198	520	520	1,541	550	572	612
Sale of goods and services other than capital asset	-	290	-	-	-	26	-	-	-
Sales of goods and services produced by dept.	-	-	-	-	-	26	-	-	-
Sales by market establishments									
Administrative fees									
Other sales	-	-	-	-	-	26	-	-	-
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	880	1,464	1,198	520	520	1,515	550	572	612
Interest	880	1,464	1,198	520	520	1,515	550	572	612
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	-	-	347	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	-	-	347	-	-	-	-	-	-
Financial transactions	553	101	218	571	571	431	600	636	681
Total	1,433	2,261	1,763	1,091	1,091	1,972	1,150	1,208	1,293

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

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	44,702	51,040	44,674	69,733	71,455	71,455	76,621	82,378	88,039
Compensation of employees	19,436	26,693	24,824	34,274	31,143	31,143	42,534	46,379	50,090
Salaries and wages	16,824	23,466	22,753	29,478	26,472	26,473	36,164	39,422	42,577
Social contributions	2,612	3,227	2,071	4,796	4,671	4,670	6,370	6,957	7,513
Goods and services	25,266	24,347	19,850	35,459	40,312	40,312	34,087	35,999	37,949
of which									
Communications (Tel/faxes)	2,782	3,150	3,293	4,224	4,224	4,224	4,308	4,524	4,841
Consultant, contract and special services	849	920	1,030	1,300	1,300	1,300	1,415	1,508	1,605
Travel and subsistence	10,809	9,475	8,999	13,457	16,787	16,787	12,208	12,878	13,338
Other	10,826	10,802	6,528	16,478	18,001	18,001	16,156	17,089	18,165
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
	9,216	9,780	10,293	11,348	16,925	16,997	17,970	18,600	19,787
Transfers and subsidies to:									
Local government	67	150	153	84	183	183	92	-	-
Municipalities	67	150	153	84	183	183	92	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	211	-	-	264	3	3	289	304	325
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	211	-	-	264	3	3	289	304	325
Public corporations and private enterprises	-	-	-	-	1,350	1,350	1,418	1,488	1,563
Public corporations	-	-	-	-	1,350	1,350	1,418	1,488	1,563
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	1,350	1,350	1,418	1,488	1,563
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	961	1,033	862	905	951
Non-profit institutions	8,938	9,630	10,140	11,000	14,428	14,428	15,309	15,903	16,948
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
	4,511	2,437	19,797	15,071	18,994	18,922	9,245	5,448	5,788
Payments for capital assets									
Buildings and other fixed structures	1,000	1,311	17,426	1,000	13,331	13,308	3,000	1,050	1,124
Buildings	1,000	1,311	17,426	1,000	13,331	13,308	3,000	1,050	1,124
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,311	1,050	2,283	13,060	4,652	4,603	4,173	2,972	3,159
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3,311	1,050	2,283	13,060	4,652	4,603	4,173	2,972	3,159
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	200	76	88	1,011	1,011	1,011	2,072	1,426	1,505
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	58,429	63,257	74,764	96,152	107,374	107,374	103,836	106,426	113,614
Less:									
Departmental receipts not to be surrendered to Provincial Revenue Fund	-	-	1,091	1,091	1,091	1,091	1,150	1,208	1,293
Adjusted total	58,429	63,257	73,673	95,061	106,283	106,283	102,686	105,218	112,321
Statutory payments	29,397	32,768	33,890	33,302	35,299	35,299	35,399	37,013	39,562
Adjusted total (incl. stat. pay.)	87,826	96,025	107,563	128,363	141,582	141,582	138,085	142,231	151,883

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

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	15,231	19,882	16,633	32,007	31,876	31,876	37,316	40,376	43,693
Compensation of employees	5,190	8,319	8,613	15,793	17,662	17,662	19,613	21,430	23,682
Salaries and wages	4,519	7,488	7,629	13,424	15,013	15,013	16,671	18,215	20,130
Social contributions	671	831	984	2,369	2,649	2,649	2,942	3,215	3,552
Goods and services	10,041	11,563	8,020	16,214	14,214	14,214	17,703	18,946	20,011
<i>of which</i>									
Communications (Tel/faxes)	1,504	1,850	1,900	2,604	2,604	2,604	2,607	2,738	2,966
Consultant, contract and special services	699	720	780	800	800	800	865	933	1,005
Travel and subsistence	2,131	2,189	2,256	2,391	2,391	2,391	2,441	2,575	2,867
Other	5,707	6,804	3,084	10,419	8,419	8,419	11,790	12,700	13,173
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	278	150	40	348	348	420	331	304	325
Local government	67	150	40	84	135	135	42	-	-
Municipalities	67	150	40	84	135	135	42		
Municipal agencies and funds									
Departmental agencies and accounts	211	-	-	264	3	3	289	304	325
Social security funds									
Entities receiving funds	211	-	-	264	3	3	289	304	325
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations	-	-	-	-	210	282	-	-	-
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	4,511	2,437	15,442	14,693	18,024	17,952	8,245	4,348	4,611
Buildings and other fixed structures	1,000	1,311	13,852	1,000	13,331	13,308	2,200	1,050	1,124
Buildings	1,000	1,311	13,852	1,000	13,331	13,308	2,200	1,050	1,124
Other fixed structures									
Machinery and equipment	3,311	1,050	1,502	12,682	3,682	3,633	3,973	1,872	1,982
Transport equipment									
Other machinery and equipment	3,311	1,050	1,502	12,682	3,682	3,633	3,973	1,872	1,982
Cultivated assets									
Software and other intangible assets	200	76	88	1,011	1,011	1,011	2,072	1,426	1,505
Land and subsoil assets									
Total	20,020	22,469	32,115	47,048	50,248	50,248	45,892	45,028	48,629

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

R000	Outcome			Main budget	Adjusted budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	29,471	31,158	28,041	37,726	39,579	39,579	39,305	42,002	44,346
Compensation of employees	14,246	18,374	16,211	18,481	13,481	13,481	22,921	24,949	26,408
Salaries and wages	12,305	15,978	15,124	16,054	11,459	11,460	19,493	21,207	22,447
Social contributions	1,941	2,396	1,087	2,427	2,022	2,021	3,428	3,742	3,961
Goods and services	15,225	12,784	11,830	19,245	26,098	26,098	16,384	17,053	17,938
<i>of which</i>									
Communications (Tel/fax/Members' cel contracts)	1,278	1,300	1,393	1,620	1,620	1,620	1,701	1,786	1,875
Consultant, contract and special services	150	200	250	500	500	500	550	575	600
Travel and subsistence (including overseas trips)	8,678	7,286	6,743	11,066	14,396	14,396	9,767	10,303	10,471
Other	5,119	3,998	3,444	6,059	9,582	9,582	4,366	4,389	4,992
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	8,938	9,630	10,253	11,000	16,577	16,577	17,639	18,296	19,462
Local government	-	-	113	-	48	48	50	-	-
Municipalities	-	-	113	-	48	48	50	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	1,350	1,350	1,418	1,488	1,563
Public corporations	-	-	-	-	1,350	1,350	1,418	1,488	1,563
Subsidies on production									
Other transfers	-	-	-	-	1,350	1,350	1,418	1,488	1,563
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations	-	-	-	-	751	751	862	905	951
Non-profit institutions	8,938	9,630	10,140	11,000	14,428	14,428	15,309	15,903	16,948
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	4,355	378	970	970	1,000	1,100	1,177
Buildings and other fixed structures	-	-	3,574	-	-	-	800	-	-
Buildings	-	-	3,574	-	-	-	800	-	-
Other fixed structures									
Machinery and equipment	-	-	781	378	970	970	200	1,100	1,177
Transport equipment									
Other machinery and equipment	-	-	781	378	970	970	200	1,100	1,177
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	38,409	40,788	42,649	49,104	57,126	57,126	57,944	61,398	64,985

Table 2.E: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2006/07	2007/08	2008/09
Capital		-	-	-	-	-
New constructions		-	-	-	-	-
Other						
Rehabilitation		-	-	-	-	-
Other						
Other capital projects		-	-	-	-	-
Other						
Infrastructure transfers		-	-	-	-	-
Local government						
Current		-	-	2,921	883	630
Maintenance	Prog 1	15	4,434	2,921	883	630
Total		15	4,434	2,921	883	630

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

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
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	67	150	153	84	183	183	92	-	-
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	67	150	153	84	183	183	92	-	-
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	67	150	153	84	183	183	92	-	-