

**LIMPOPO LEGISLATURE****VOTE 02**

<b>To be appropriated</b>	<b>R 96 844 000</b>
<b>Statutory amount</b>	<b>R 20 992 000</b>
<b>Amount to be voted</b>	<b>R 96 844 000</b>
Responsible Political Office Bearer	Speaker of the Legislature
Administering institution	Limpopo Legislature
Accounting Officer	Secretary of the Legislature

**Aim:**

To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the legislature and provide effective administrative management and support to members of the Legislature.

**1. OVERVIEW****1.1 CORE FUNCTIONS**

The following are the institution's core function:

To consider, pass, amend or reject any bill before the Legislature and initiate or prepare legislation except money Bills;  
 Ensure that all provincial executive organs of state in the province are accountable to Legislature;  
 To provide financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform functions in the Legislature effectively;  
 To facilitate public involvement in the Legislature and other processes of the Legislature and committees.

**1.2 VISION**

The Limpopo Legislature seeks to be a representative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united and prosperous society.

**1.3 MISSION AND STRATEGIC GOALS**

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy;
- Make quality laws and policies for the citizens of the province;
- Have an effective and meaningful participation of the citizens in the law-making processes;
- Articulate the needs and desires of the citizens;
- Be a transparent, consultative and accountable institution;
- Maintain norms set nationally for eradication of racism and gender imbalances;
- Have a representative and accountable budget; and
- Ensure provision, retention of competent skills and efficient utilization of human resources.

**1.4 THE ACTS, RULES AND REGULATIONS**

- The Legislature derives its mandate from Sections 104 to 124 of the Constitution which state that:-

114(1) In exercising its legislative powers, a provincial leader may:-

- (a) Consider, pass, amend or reject any Bill before the Legislature
- (b) Initiate or prepare legislation, except money Bills.

114(2) A provincial Legislature must provide for mechanisms-

- (a) Ensure that all provincial executive organs of state in the province are accountable to it;
- (b) To maintain oversight of:-
  - (i) The exercise of provincial executive authority in the province, including the implementation of legislation
  - (ii) Any provincial organ of state.

116(2) Provide financial and administrative assistance to each party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform their functions in the Legislature effectively.

118(1) A provincial Legislature must facilitate public involvement in the legislative and other processes of the Legislature and its Committees.

- Public Finance Management Act, Act No. 1 of 1999 (as amended)
- Speaker's Financial Regulations of 1997
- Northern Province Legislature Service Act No. 3 of 1997

## **2. REVIEW OF THE CURRENT YEAR**

Launched the Petitions Act in all districts

Launched the Anti-Fraud and Corruption Hotline

Hosted NCOP visit to the province

Held the following Special Parliaments:

- Youth Parliament
- People's Assembly
- Held 5 public hearings on Traditional Leaders and Constitution Twelfth of Amendment Bills
- Implemented publicity agreement with SABC
- Implemented the Billboards campaign
- 23 Sittings of the House were held
- Agreement with Mohodi Community Hub Station was implemented
- The following functions were held:
  - Speaker's Banquet
  - State of the Province Address
- 3 Overseas trips were undertaken (Israel, Mexico and England)
- 27 Oversight visits conducted
- Held 68 Committee meetings and 29 meetings with Departments
- 9 Workshops were held by Members

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR**

The Legislature would align its activities around the National theme which is **"Equality for all"**. In the process we will also be assessing how our democracy impacted on our people's lives and how we can create a greater balance in society so that there is greater equality for all people. This function will be done by Committee Services and Public Participation Unit.

The Legislature will also concentrate on the following projects for the coming financial year:

- CPA projects and People's Assembly
- Upgrade the telephone communication system
- Conduct research in the province on a number of topics to gather information for Members
- Launch the Legislature's web-site
- Introduce Senior Citizens and Children's Parliaments
- Accelerated Public Participation projects

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2006/07				2007/08	2008/09	
2002/03	2003/04	2004/05							
R thousand	2002/03	2003/04	2004/05	2005/06					
Treasury funding									
Equitable share	50,449	74,397	102,839	91,933	94,699	94,699	96,749	99,900	105,882
Conditional grants									
Departmental receipts	875	448	328	90	254	254	95	100	118
Total receipts: Treasury funding	51,324	74,845	103,167	92,023	94,953	94,953	96,844	100,000	106,000
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	17	20	74	60	194	194	70	79	78
Sale of goods and services other than capital assets	16	19	73	60	194	194	70	79	78
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	1	1	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	22	-	-	-	-	-	-
Financial transactions	858	428	232	30	60	60	25	21	40
Total departmental receipts	875	448	328	90	254	254	95	100	118
Total receipts	52,199	75,293	103,495	92,113	95,207	95,207	96,939	100,100	106,118

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
<b>Programmes</b>									
Programme 1: Administration	14,447	17,606	33,539	49,964	48,129	48,129	42,057	43,445	46,051
Programme 2: Facilities for Members and Political Parties	13,033	17,250	16,136	5,003	5,103	5,103	11,812	12,202	12,939
Programme 3: Parliamentary Services	8,130	11,268	18,138	20,680	23,845	23,845	21,983	22,707	24,070.00
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	13,033	17,250	16,136	16,376	17,876	17,876	20,992	21,646	22,940
<b>Total payments and estimates</b>	<b>48,643</b>	<b>63,374</b>	<b>83,949</b>	<b>92,023</b>	<b>94,953</b>	<b>94,953</b>	<b>96,844</b>	<b>100,000</b>	<b>106,000</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Total payments and estimates</b>	<b>48,643</b>	<b>63,374</b>	<b>83,949</b>	<b>92,023</b>	<b>94,953</b>	<b>94,953</b>	<b>96,844</b>	<b>100,000</b>	<b>106,000</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>45,021</b>	<b>59,685</b>	<b>69,338</b>	<b>79,108</b>	<b>81,177</b>	<b>81,177</b>	<b>81,937</b>	<b>84,601</b>	<b>89,678</b>
Compensation of employees	30,798	41,805	46,566	60,030	51,047	53,918	48,008	49,553	52,527
Goods and services	14,223	17,880	22,772	19,078	30,130	26,872	33,929	35,048	37,151
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	387	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>7,326</b>	<b>10,692</b>	<b>11,003</b>	<b>11,003</b>	<b>11,182</b>	<b>11,551</b>	<b>12,243</b>
Provinces and municipalities	-	-	133	214	225	225	208	215	227
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	7,193	10,478	10,778	10,778	10,974	11,336	12,016
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3,622</b>	<b>3,689</b>	<b>7,285</b>	<b>2,223</b>	<b>2,773</b>	<b>2,773</b>	<b>3,725</b>	<b>3,848</b>	<b>4,079</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,622	3,689	6,880	1,783	2,333	2,333	3,725	2,470	3,199
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	405	440	440	440	-	1,378	880
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>48,643</b>	<b>63,374</b>	<b>83,949</b>	<b>92,023</b>	<b>94,953</b>	<b>94,953</b>	<b>96,844</b>	<b>100,000</b>	<b>106,000</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Total economic classification</b>	<b>48,643</b>	<b>63,374</b>	<b>83,949</b>	<b>92,023</b>	<b>94,953</b>	<b>94,953</b>	<b>96,844</b>	<b>100,000</b>	<b>106,000</b>

**Table 2.1.1(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Subprogramme</b>									
Office of the Speaker	-	-	-	3,046	3,732	4,310	3,709	3,831	4,060
Office of the Secretary	2,678	21,245	17,453	18,207	18,207	18,207	2,201	2,274	2,410
Financial Management	1,846	1	-	4,598	3,912	3,912	10,165	10,500	11,130
Corporate Services	22,956	13,610	32,222	23,325	21,490	20,581	22,644	23,391	24,794
Internal Audit	-	-	-	788	788	732	839	876	919
Safety	-	-	-	-	-	387	2,499	2,573	2,738
<b>Total payments and estimates</b>	<b>27,480</b>	<b>34,856</b>	<b>49,675</b>	<b>49,964</b>	<b>48,129</b>	<b>48,129</b>	<b>42,057</b>	<b>43,445</b>	<b>46,051</b>

**Table 2.1.1(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>23,952</b>	<b>31,167</b>	<b>37,482</b>	<b>37,194</b>	<b>34,498</b>	<b>34,498</b>	<b>38,579</b>	<b>39,852</b>	<b>42,243</b>
Compensation of employees	12,446	17,080	20,286	25,269	16,684	19,555	17,827	18,415	19,520
Goods and services	11,506	14,087	17,196	11,925	17,814	14,556	20,752	21,437	22,723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	387	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>7,297</b>	<b>10,547</b>	<b>10,858</b>	<b>10,858</b>	<b>53</b>	<b>55</b>	<b>58</b>
Provinces and municipalities	-	-	104	69	80	80	53	55	58
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	7,193	10,478	10,778	10,778	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3,528</b>	<b>3,689</b>	<b>4,896</b>	<b>2,223</b>	<b>2,773</b>	<b>2,773</b>	<b>3,425</b>	<b>3,538</b>	<b>3,750</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,528	3,689	4,896	1,783	2,333	2,333	3,425	2,160	2,870
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	440	440	440	-	1,378	880
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>27,480</b>	<b>34,856</b>	<b>49,675</b>	<b>49,964</b>	<b>48,129</b>	<b>48,129</b>	<b>42,057</b>	<b>43,445</b>	<b>46,051</b>

## Programme 2: Facilities for Members and Political Parties

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

Measurable Objectives	Performance Measure
Payment of financial assistance to political parties and Members to fulfill their constitutional duties and function adequately.	Timeous and accurate payments. Financial statements received from political parties.

**Table 2.2(a): Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05		2005/06				
<b>Subprogramme</b>									
Facilities and Benefits to Members	13,033	17,250	16,136	16,376	17,876	17,876	20,992	21,646	22,940
Political Support Services				5,003	5,103	5,103	11,812	12,202	12,939
<b>Total payments and estimates</b>	<b>13,033</b>	<b>17,250</b>	<b>16,136</b>	<b>21,379</b>	<b>22,979</b>	<b>22,979</b>	<b>32,804</b>	<b>33,848</b>	<b>35,879</b>

**Table 2.2(b): Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05		2005/06				
<b>Current payments</b>	<b>13,033</b>	<b>17,250</b>	<b>16,136</b>	<b>21,279</b>	<b>22,879</b>	<b>22,879</b>	<b>21,710</b>	<b>22,388</b>	<b>23,732</b>
Compensation of employees	12,992	17,250	16,136	19,645	21,145	21,145	19,820	20,436	21,663
Goods and services	41	-	-	1,634	1,734	1,734	1,890	1,952	2,069
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>11,094</b>	<b>11,460</b>	<b>12,147</b>
Provinces and municipalities	-	-	-	100	100	100	120	124	131
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	10,974	11,336	12,016
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>13,033</b>	<b>17,250</b>	<b>16,136</b>	<b>21,379</b>	<b>22,979</b>	<b>22,979</b>	<b>32,804</b>	<b>33,848</b>	<b>35,879</b>

### Programme 3: Parliamentary Services (Operational and Institutional Support)

**The aim** of the programme is to provide services related to the performance of core business, that include oversight, public participation, house proceedings, production of Hansard and Language Services.

Measurable Objectives	Performance Measure
To provide procedural advice to the House regularly.	
To ensure proper recording of questions and answers of the proceedings of the House regularly.	Number of House sittings, programmes, questions and answers.
To provide administrative and procedural services to Committees daily.	Standing Rules reviewed and updated.
To review and draft contracts regularly.	Number of legal advices, contracts and opinions.
To improve capacity of MPLs regularly.	
To provide NCOP liaison services regularly.	
To improve research services daily.	Research request forms and feedback forms, information flyers and committee dossiers.
To improve information regularly.	Interpretation available and quality translation provided.
To facilitate oversight function of Committees regularly.	Well arranged oversight visits by Committees.
To facilitate capacity building for Members of the Legislature regularly.	Well organized and attended workshops/ conferences.
To create a platform for the public to participate in the legislative processes.	Number of special parliament and public hearings.
Establish and maintain international, national and local relations.	Paid up subscriptions to Parliamentary bodies. Number of official visitors to the Official bodies. Number of official visits by the Speaker and Members.

**Table 2.3(a): Summary of payments and estimates: Programme 3: Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Subprogramme</b>									
Library, Research and Information Services	559	1,684	4,075				3,731	3,854	4,087
House Proceedings	4,525	3,523	3,359	8,542	10,062	10,062	2,664	2,752	2,917
Committee Services	1,883	3,905	7,006	12,138	13,783	13,783	7,477	7,723	8,186
Legal Services							1,633	1,687	1,788
NCOP							844	872	924
Public Participation and Awareness	100	941					3,225	3,331	3,531
Hansard and Language Services	1,063	1,215	3,698				2,409	2,488	2,637
<b>Total payments and estimates</b>	<b>8,130</b>	<b>11,268</b>	<b>18,138</b>	<b>20,680</b>	<b>23,845</b>	<b>23,845</b>	<b>21,983</b>	<b>22,707</b>	<b>24,070</b>

**Table 2.3(b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>8,036</b>	<b>11,268</b>	<b>15,720</b>	<b>20,635</b>	<b>23,800</b>	<b>23,800</b>	<b>21,648</b>	<b>22,361</b>	<b>23,703</b>
Compensation of employees	5,360	7,475	10,144	15,116	13,218	13,218	10,361	10,702	11,344
Goods and services	2,676	3,793	5,576	5,519	10,582	10,582	11,287	11,659	12,359
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>35</b>	<b>36</b>	<b>38</b>
Provinces and municipalities	-	-	29	45	45	45	35	36	38
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>94</b>	<b>-</b>	<b>2,389</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>310</b>	<b>329</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	94	-	1,984	-	-	-	300	310	329
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	405	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>8,130</b>	<b>11,268</b>	<b>18,138</b>	<b>20,680</b>	<b>23,845</b>	<b>23,845</b>	<b>21,983</b>	<b>22,707</b>	<b>24,070</b>

**Table 2.6(a): Personnel numbers and costs<sup>1</sup>: Provincial Legislature**

Personnel numbers	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	As at 31 March 2009
Programme 1: Administration <sup>1</sup>	96	103	75	95	95	95	95
Programme 2: Facilities for Members and I	17	21	13	3	3	3	3
Programme 3: Parliamentary Services	40	46	48	52	52	52	52
Statutory			38	38	38	38	38
<b>Total personnel numbers</b>	<b>153</b>	<b>170</b>	<b>174</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
Total personnel cost (R thousand)	30,798	41,805	46,566	51,047	48,008	49,553	52,527
Unit cost (R thousand)	201	246	268	340	320	330	350

1) Full-time equivalent

**Table 2.6(b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Total for department</b>									
Personnel numbers(head count)	153	170	174	150	150	150	150	150	150
Personnel costs(R000)	30,798	41,805	46,566	60,030	51,047	51,047	48,008	49,553	52,527
<b>Human resources component</b>									
Personnel numbers	13	13	12	16	16	16	16	16	16
Personnel costs	1,849	1,732	2,809	2,197	2,197	2,197	2,317	2,429	2,538
Head count as % of total for departme	8.5%	7.6%	6.9%	10.7%	10.7%	10.7%	10.7%	10.7%	10.7%
Personnel cost % of total for departm	6.0%	4.1%	6.0%	3.7%	4.3%	4.3%	4.8%	4.9%	4.8%
<b>Finance component</b>									
Personnel numbers (head count)	9	10	13	13	13	13	13	13	13
Personnel cost (R'000)	1,846	5,830	4,140	3,565	3,295	3,235	3,412	3,577	3,737
Head count as % of total for departmer	5.9%	5.9%	7.5%	8.7%	8.7%	8.7%	8.7%	8.7%	8.7%
Personnel cost as % of total for departi	6.0%	13.9%	8.9%	5.9%	6.5%	6.3%	7.1%	7.2%	7.1%



**Table 2.7(a): Payments on training: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				R 20 992 000	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Programme 1: Administration				370	370	370	745	780	550
Programme 2: Facilities for Members and Political Parties			15						
Programme 3: Parliamentary Services				400	400	400	419		
of which									
Total payments on training	-	-	15	770	770	770	1,164	780	550

**Table 2.7(b): Information on training: Provincial Legislature**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Number of staff	153	170	174	150	150	150	150	150	150
Number of personnel trained	104	110	160	143	143	143	120	139	123
of which									
Male	44	49	69	73	73	73	80	85	83
Female	60	61	91	70	70	70	40	54	50
Number of training opportunities				51	51	51	67	67	67
of which									
Tertiary				30	30	30	37	37	37
Workshops			10	8	8	8	12	12	12
Seminars			7	3	3	3	4	4	4
Other			3	10	10	10	14	14	14
Number of bursaries offered				30	30	30	37	37	37
Number of interns appointed			8	8	8	8	10	10	10
Number of learnerships appointed									
Number of days spent on training			60	60	60	60	60	60	60

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				R 20 992 000	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>45,021</b>	<b>59,685</b>	<b>69,338</b>	<b>79,108</b>	<b>81,177</b>	<b>81,177</b>	<b>81,937</b>	<b>84,601</b>	<b>89,678</b>
Compensation of employees	30,798	41,805	46,566	60,030	51,047	53,918	48,008	49,553	52,527
Salaries and wages	30,798	41,805	46,566	53,060	44,077	46,948	40,656	41,789	44,415
Social contributions	-	-	-	6,970	6,970	6,970	7,352	7,764	8,112
Goods and services	14,223	17,880	22,772	19,078	30,130	26,872	33,929	35,048	37,151
of which									
Entertainment									
Travel and subsistence									
Maintenance, repair and running cost									
Advertising									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	387	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>7,326</b>	<b>10,692</b>	<b>11,003</b>	<b>11,003</b>	<b>11,182</b>	<b>11,551</b>	<b>12,243</b>
Provinces and municipalities	-	-	133	214	225	225	208	215	227
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	133	214	225	225	208	215	227
Municipalities	-	-	133	214	225	225	208	215	227
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	7,193	10,478	10,778	10,778	10,974	11,336	12,016
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3,622</b>	<b>3,689</b>	<b>7,285</b>	<b>2,223</b>	<b>2,773</b>	<b>2,773</b>	<b>3,725</b>	<b>3,848</b>	<b>4,079</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,622	3,689	6,880	1,783	2,333	2,333	3,725	2,470	3,199
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3,622	3,689	6,880	1,783	2,333	2,333	3,725	2,470	3,199
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	405	440	440	440	-	1,378	880
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme</b>	<b>48,643</b>	<b>63,374</b>	<b>83,949</b>	<b>92,023</b>	<b>94,953</b>	<b>94,953</b>	<b>96,844</b>	<b>100,000</b>	<b>106,000</b>

*Of which: Capitalised compensation<sup>6</sup>*

Table 2.8(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	23,952	31,167	37,482	37,194	34,498	34,498	38,579	39,852	42,243
Compensation of employees	12,446	17,080	20,286	25,269	16,684	19,555	17,827	18,415	19,520
Salaries and wages	12,446	17,080	20,286	23,029	14,444	17,315	15,464	15,939	16,933
Social contributions				2,240	2,240	2,240	2,363	2,476	2,587
Goods and services	11,506	14,087	17,196	11,925	17,814	14,556	20,752	21,437	22,723
of which									
Advert : marketing							1,200	1,400	845
Com:Tel/Telgraph									
Audit Fee: EXT Current							527	668	715
Leases: Office Equipment							1,800	1,859	1,637
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities						387			
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :	-	-	7,297	10,547	10,858	10,858	53	55	58
Provinces and municipalities	-	-	104	69	80	80	53	55	58
Provinces <sup>2</sup>	-	-		-	-	-	-	-	
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	104	69	80	80	53	55	58
Municipalities			104	69	80	80	53	55	58
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-		-	-	-	-	-	
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			7,193	10,478	10,778	10,778			
Households	-	-		-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	3,528	3,689	4,896	2,223	2,773	2,773	3,425	3,538	3,750
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	3,528	3,689	4,896	1,783	2,333	2,333	3,425	2,160	2,870
Transport equipment									
Other machinery and equipment	3,528	3,689	4,896	1,783	2,333	2,333	3,425	2,160	2,870
Cultivated assets									
Software and other intangible assets				440	440	440		1,378	880
Land and subsoil assets									
Total economic classification: Programme	27,480	34,856	49,675	49,964	48,129	48,129	42,057	43,445	46,051
Of which: Capitalised compensation <sup>6</sup>									

**Table 2.8(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties**

[illegible]

**Table 2.8(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
Current payments	8,036	11,268	15,720	20,635	23,800	23,800	21,648	22,361	23,703
Compensation of employees	5,360	7,475	10,144	15,116	13,218	13,218	10,361	10,702	11,344
Salaries and wages	5,360	7,475	10,144	13,712	11,814	11,814	8,880	9,150	9,723
Social contributions				1,404	1,404	1,404	1,481	1,552	1,621
Goods and services	2,676	3,793	5,576	5,519	10,582	10,582	11,287	11,659	12,359
of which									
T&S Dom Accommodation				1,200	1,200	1,200	2,245	1,000	1,070
T&S Forein Accommodation				1,362	1,362	1,362	1,500	1,847	1,976
Venues and Facilities				483	483	403	1,242	970	1,038
Printing and publication				220	220	220	1,000	970	1,038
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :	-	-	29	45	45	45	35	36	38
Provinces and municipalities	-	-	29	45	45	45	35	36	38
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	29	45	45	45	35	36	38
Municipalities			29	45	45	45	35	36	38
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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	94	-	2,389	-	-	-	300	310	329
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	94	-	1,984	-	-	-	300	310	329
Transport equipment									
Other machinery and equipment	94		1,984				300	310	329
Cultivated assets									
Software and other intangible assets			405						
Land and subsoil assets									
Total economic classification: Programme	8,130	11,268	18,138	20,680	23,845	23,845	21,983	22,707	24,070
Of which: Capitalised compensation <sup>6</sup>									

Table 2.09: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	17	20	74	60	194	194	70	79	78
Sale of goods and services other than capital assets	16	19	73	60	194	194	70	79	78
Sales of goods and services produced by department	16	19	73	60	194	194	70	79	78
Sales by market establishments									
Administrative fees									
Other sales	16	19	73	60	194	194	70	79	78
Of which									
Commission on Insurance	16	19	25	13	30	30	13	13	39
Tender Documents			48	47	47	47	57	66	38
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1	1	1	-	-	-	-	-	-
Interest	1	1	1						
Dividends									
Rent on land									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	-	-	22	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets			22						
<b>Financial transactions</b>	858	428	232	30	60	60	25	21	40
<b>Total departmental receipts</b>	875	448	328	90	254	254	95	100	118

Of which: Capitalised compensation<sup>6</sup>

Table 2.10: Transfers to local government by transfer/grant type, category and municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Type of transfer/grant 1 (name)</b>									
<b>Category C</b>									
Capricorn			133	214	225	225	208	215	227
Waterberg									
Mopani									
Vhembe									
Sekhukhune									
<b>Total</b>	-	-	133	214	225	225	208	215	227