

Vote 2

Provincial Legislature

Table 2.1

	2007/08	2008/09	2009/10
R thousand	To be appropriated		
MTEF allocations	154 525	169 839	183 354
of which			
<i>Current payments</i>	140 185	154 359	166 642
<i>Transfers and subsidies</i>	11 340	12 242	13 216
<i>Payments for capital assets</i>	3 000	3 238	3 496
Statutory Amount	30 277	32 808	35 419
Political office bearer	Speaker of the Legislature		
Administering Department	Provincial Legislature		
Accounting Officer	Secretary to the Legislature		

1. Overview

Core functions and responsibilities

The Provincial Legislature provides both legislative and institutional support services required to fulfill its constitutional functions. The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities.

Vision

The Legislature of the Eastern Cape is committed to good corporate governance, whilst serving the people of the Province as a dynamic People's Assembly prescribed by the Constitution of South Africa by continually striving to improve the quality of life of the people of the Eastern Cape through qualitative service delivery.

Mission

The Legislature of the Eastern Cape legislates, conducts vigorous oversight and facilitates public participation within the framework of cooperative governance for the people of the Province.

Main services

- **Legislating:** Bills brought before the Legislature by the various executive departments are scrutinized and improved upon before they are tabled in the House for debate. In this process the stakeholder views are taken into account - either by inviting them to the Legislature or by holding meetings in the various areas of the province. These inputs are also prepared in respect of national legislation through the National Council of Provinces. The public participation activity is an essential part of maintaining democracy in the province.

- **Oversight:** The Legislature does not only vote a budget into law; it also has to ensure that executive departments spend the voted funds in the prescribed manner. This the Legislature achieves through a set of committees specifically intended to meet these challenges. These committees work to protect the interests of civil society.
- **Administration:** The political work is supported by administrative machinery that ensures that there is an infrastructure. This is led by an Accounting Officer who must account for the use of the voted funds in the same manner as any institution that uses public funds to meet its objectives. The Legislature has benchmarked its activities against those of National Parliament as a sister institution at national level.

Demands and changes in services

The Legislature has reviewed its organizational structure in 2006/07 financial year. The Legislature also plans to introduce a document management system. The Legislature is in a process of implementing the accrual system of accounting, as well as a fraud prevention strategy.

Acts, rules and regulations

- Annual Division of Revenue Act
- Public Finance Management Act, (Act 1 of 1999, as amended)
- Treasury Regulations
- Constitution, (Act 108 of 1996)
- Labour Relations Act, (Act 66 of 1995)
- Basic Conditions of Employment Act, (Act 75 of 1997)
- Borrowing Powers of Provincial Government Act, (Act 48 of 1996)
- Employment Equity Act, (Act 55 of 1998)

Budget decisions

- Oversight of Municipalities by the Legislature
- Public Education Programmes
- Public Participation Programmes
- International links

2. Review of the current financial year (2006/07)

The Legislature has continued to respond to the growing demand for oversight, public participation and national legislative process. Other issues that were addressed by the Legislature include: the formulation of institutional policies (these policies are now at the consultation stage); the development of institutional systems; the enhancement of Human Resource capacity; and the improvement of internal and external communication processes as well as service delivery.

The Legislature has been involved in a national initiative, which was an unfunded mandate, of taking Parliament to people, the "People's Assembly".

The setting up of the Legislature's own website is underway, as well as a process of linking constituency offices with a view to improving communication. Further improvements to the system are still pending.

Challenges of the current financial year (2006/07)

- Shortage of Personnel
- Adoption of Finance and Human Resources Policies
- Upgrading of Information Technology Systems
- Upgrading of Security Systems
- Oversight of Municipalities
- Upgrading of Parking area
- Appointment of Researchers for Political Parties
- Appointment of Support Staff to SCOPA
- Change from cash basis to accrual basis

3. Outlook for the coming financial year (2007/08)

The Legislature is made up of 63 Elected Public Representatives (members) from 5 political parties resulting from the elections for the current term and floor crossing. These members are supported by an administration as well as a support complement to political parties.

The Legislature adopted new Standing Rules that will increase House sittings, public participation and Committee reports within specific time-frames to ensure a more effective and efficient execution of the Legislature's constitutional mandate. These changes will pose new challenges to the Legislature, especially regarding the provisioning of enabling facilities, equipment, housing and support. These Rules will present challenges to provide for adequate support and equipment to enable compliance with these Rules. The Legislature further wishes to revamp the Chamber.

The recent Municipal Finance Management Act provides that all Municipalities submit to the Legislature their annual reports, audited annual financial statements; Auditor-General's report and the oversight report from their respective councils for consideration by the Legislature in terms of the Legislature's constitutional mandate. This has financial implications and has not been included in the MTEF.

Furthermore, the Legislature will continue to respond to the growing demand for oversight, public participation and national legislative process. Other issues that will be addressed by the Legislature include the development of institutional systems, the enhancement of Human Resource capacity and the improvement of internal and external communication processes, change from the cash basis of accounting to accrual basis of accounting, as well as service delivery.

4. Receipts and financing

Summary of receipts

The table below depicts the sources of funding for the vote.

Table 2.2 Summary of receipts: Provincial Legislature

Summary of total receipts Provincial Legislature											
Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate				
	Audited 2003/04	Audited 2004/05	Audited 2005/06							% Change from Revised estimate 2006/07	
							2007/08	2008/09	2009/10		
Treasury funding											
Equitable share	79 615	91 540	111 042	129 039	140 590	140 590	154 525	169 839	183 354		9.91
Conditional grants											
Financing											
Total Treasury funding											
	79 615	91 540	111 042	129 039	140 590	140 590	154 525	169 839	183 354		9.91
Departmental receipts											
Tax receipts											
Sales of goods and services other than capital assets											
Transfers received											
Fines, penalties and forfeits											
Interest, dividends and rent on land											
Sales of capital assets											
Financial transactions in assets and liabilities											
Total departmental receipts											
Total receipts											
	79 615	91 540	111 042	129 039	140 590	140 590	154 525	169 839	183 354		9.91

5. Payment summary

Key assumptions

- Cost associated with the fulfillment of public participation in the legislative process through public hearings, petitions and the holding of institutionalized days.
- Cost associated with the oversight role of the Legislature through the various standing committees of the Legislature by the Executive;
- Cost associated with administration and management of the Legislature and financial support for the political structures;
- Remuneration and benefits for members of the legislature;
- Financial support to political parties with representation in the Legislature by paying constituency allowances, as approved by the Rules Committee.
- Payment of Compensation of Employees.
- Payment for improvement of Information Technology

Programme summary

The table below indicates the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the economic classification in the New Economic Reporting Format i.e. the Standard Chart of Accounts (SCOA) are attached as an annexure to this vote.

Table 2.3 Summary of payments and estimates: Provincial Legislature

Summary of payments and estimates: Provincial Legislature										
Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	appropriation 2006/07	appropriation 2006/07	estimate 2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
1. Administration	23 094	28 803	41 364	58 470	65 328	65 328	72 253	80 899	87 336	10.60
2. Facilities for Members & Political Parties		5 858	13 359	9 630	11 675	11 675	13 487	14 560	15 719	15.52
3. Parliamentary Services	31 126	28 526	28 550	33 318	34 752	34 752	38 508	41 572	44 880	10.81
4. Members Salaries	25 395	28 353	27 769	27 621	28 835	28 835	30 277	32 808	35 419	5.00
Total payments and estimates	79 615	91 540	111 042	129 039	140 590	140 590	154 525	169 839	183 354	9.91

Summary by economic classification**Table 2.4 Summary of departmental payments and estimates by economic classification: Provincial Legislature**

Summary of provincial payments and estimates by economic classification: Provincial Legislature										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	2007/08
	Current payments	74 762	84 213	99 877	115 683	125 332	125 343	140 185	154 359	166 642
Compensation of employees	56 614	63 078	67 524	75 717	80 479	80 490	90 323	97 064	104 786	12.22
Goods and services	18 148	21 135	32 353	39 966	44 853	44 853	49 862	57 296	61 857	11.17
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4 853	5 907	7 744	11 356	11 408	11 397	11 340	12 242	13 216	(0.50)
Provinces and municipalities		130	184	16	68	57				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	4 853	5 777	7 560	11 340	11 340	11 340	11 340	12 242	13 216	
Households										
Payments for capital assets		1 420	3 421	2 000	3 850	3 850	3 000	3 238	3 496	(22.08)
Buildings and other fixed structures										
Machinery and equipment		1 420	3 421	2 000	3 850	3 850	3 000	3 238	3 496	(22.08)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	79 615	91 540	111 042	129 039	140 590	140 590	154 525	169 839	183 354	9.91

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

Summary of departmental transfers to local government by category Provincial Legislature										
Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
Category A										
Category B		127	184	16	68	57				-100
Category C										
Total departmental transfers to local government		127	184	16	68	57				

6. Programme Description

Programme 1: Administration

Purpose: To provide the overall support services required by the Legislature to fulfill its legislative and oversight functions, and to ensure optimal, transparent, effective and efficient utilization of limited available resources at their disposal.

- **Office of the Speaker:** Supports the presiding officers in performing their functions.
- **Office of the Secretary:** Provides institutional strategic leadership through co-ordination, assessment, monitoring and evaluation.
- **Financial Management:** The services provided by Financial Management include financial management services, financial accounting services, internal control, rendering of supplier, transfer and salary payment management services for Members and Staff.
- **Corporate Services:** This subprogramme is comprised of the following:
 - *Communication:* Provides the institution with services such as communication, donor management, and international relations.
 - *Human Resource Management:* Responsible for: ensuring effective and efficient Integrated Human Resource Management including skills audit, labour relations and development of a comprehensive human resource development strategy for both Members of the Legislature and staff
 - *Information Technology:* Provides Information Technology services and Information Systems within a secure environment in the Eastern Cape Provincial Legislature.
- **Safety:** Responsible for establishment of the institutional security system, allocation of car park space, electronic security of entrance and exit.

Table 2.6 Summary of payments and estimates: Provincial Legislature – Programme 1: Administration

Summary of payments and estimates - Programme 1: Administration Provincial Legislature										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	appropriation 2006/07	appropriation 2006/07	estimate 2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
1. Office of the Speaker				5 043	5 243	5 243	6 616	7 624	8 231	26.19
2. Office of the Secretary	2 782	3 637	3 831	5 658	5 779	5 779	7 100	8 147	8 795	22.86
3. Financial Management	5 681	5 386	10 100	29 800	34 602	32 645	32 532	36 565	39 475	(0.35)
4. Corporate Services				14 888	16 823	18 780	22 549	24 825	26 800	20.07
Communications	1 213	3 221	3 782							
Human Resource Management	13 418	16 559	23 651							
Information Technology										
Catering				1 000	1 000	1 000	1 030	1 112	1 200	3.00
5. Internal Audit				698	498	498	905	977	1 055	81.73
6. Safety				1 383	1 383	1 383	1 521	1 649	1 780	9.98
Total payments and estimates	23 094	28 803	41 364	58 470	65 328	65 328	72 253	80 899	87 336	10.60

Table 2.7 Summary of payments and estimates by economic classification: Provincial Legislature – Programme 1: Administration

Summary of provincial payments and estimates by economic classification - Programme 1: Administration Provincial Legislature										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08
	Current payments	23 094	28 390	37 884	45 114	50 110	50 121	57 913	65 419	70 624
Compensation of employees	15 115	19 861	21 605	30 300	30 288	30 299	34 701	36 894	39 828	14.53
Goods and services	7 979	8 529	16 279	14 814	19 822	19 822	23 212	28 525	30 796	17.10
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		36	59	11 356	11 368	11 357	11 340	12 242	13 216	(0.15)
Provinces and municipalities		36	59	16	28	17				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions				11 340	11 340	11 340	11 340	12 242	13 216	
Households										
Payments for capital assets		377	3 421	2 000	3 850	3 850	3 000	3 238	3 496	(22.08)
Buildings and other fixed structures										
Machinery and equipment		377	3 421	2 000	3 850	3 850	3 000	3 238	3 496	(22.08)
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	23 094	28 803	41 364	58 470	65 328	65 328	72 253	80 899	87 336	10.60

Programme 2: Facilities for Members and Political Parties

- **Facilities and Benefits for Members:** Co-ordinate administrative arrangements for the effective provisioning of enabling facilities such as official houses, cell phones offices and other facilities for Members.
- **Political Support Services:** Provides secretarial services to all members of the Legislature.

Service delivery measures

Service delivery measures Programme 2: Facilities for Members and Political Parties			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 2.1: Facilities and Benefits for Members			
Pay travelling claims for members	Timeeous payment of members claims	80% service provision	100% service provision
Sub-Programme 2.2: Political Support Services			
Processing complaints and reacting proactively	number of compliants	80% service provision	100% service provision

Table 2.8 Summary of payments and estimates: Provincial Legislature – Programme 2: Facilities for Members and Political Services

Summary of payments and estimates - Programme 2: Facilities for Members & Political Parties Provincial Legislature										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	% Change from Revised estimate 2006/07
1. Facilities & Benefits to Members				5 814	4 814	4 814	5 106	5 512	5 951	6.07
2. Political Support Services		5 858	13 359	3 816	6 861	6 861	8 381	9 048	9 768	22.15
Total payments and estimates		5 858	13 359	9 630	11 675	11 675	13 487	14 560	15 719	15.52

Table 2.9 Summary of payments and estimates by economic classification: Provincial Legislature – Programme 2: Facilities for Members and Political Services

Summary of provincial payments and estimates by economic classification - Programme 2: Facilities for Members & Political Parties Provincial Legislature										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
Current payments		17	5 786	9 630	11 664	11 664	13 487	14 560	15 719	15.63
Compensation of employees			4 454	3 816	6 850	6 850	7 705	8 318	8 980	12.48
Goods and services		17	1 332	5 814	4 814	4 814	5 782	6 242	6 739	20.11
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		5 841	7 573		11	11				(100.00)
Provinces and municipalities		64	13		11	11				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions		5 777	7 560							
Households										
Payments for capital assets										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification		5 858	13 359	9 630	11 675	11 675	13 487	14 560	15 719	15.52

Programme 3: Parliamentary Services

Purpose: This programme provides for the services related to the performance of the core business of the Legislature as required and mandated by the Constitution of the Republic of South Africa.

- **Library, Research and Information Services:** Provides members with necessary research material in order to take informed decision.
- **House Proceedings:** Keeps reports on all the core activities of the Legislature, proposed legislations
- **Committee Services:** Provides for the support to Portfolio and Standing Committees of the Legislature.
- **Legal Services:** Assist Parliament to effectively processes issues with legal implications
- **National Council of Provinces (NCOP):** Provides the Legislature with all the necessary administrative processes in order to effectively participate in the NCOP.

- **Public Participation and Awareness:** Assist the legislature with administrative arrangement in order to conduct effective public participation.
- **Hansard and Language Services:** Provides for the recording, transcription and editing of debates.

Service delivery measures

Service delivery measures Programme 3: Parliamentary Services			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 3.1: Library, Research, and Information Services			
Increased number of library users	number of library items used	70% increase on number of library material used	80% increase on number of library material used
Sub-Programme 3.2: House Proceedings			
Adopt a plan for timeous production of parliamentary documents	All documents ready before house	All documents ready before house sittings	All documents ready before house sittings
Sub-Programme 3.3: Committee Services			
Research reports	Each committee to have a researcher	90% of committees have researchers	100% of committees have researchers
Sub-Programme 3.4: National Council of Provinces			
Meetings	Meetings between permanent deligates and Legislature structures	Four Meetings	Four Meetings
Sub-Programme 3.5: National Council of Legal Services			
Processing of Bills	Bills refered to committees and structures	All Bills refered	All Bills refered
Sub-Programme 3.6: Public Participation and Awareness			
Planned institutional days	Attendance of people at institutionalized days	Substantial attendance at four institutional days	Substantial attendance at four institutional days
Sub-Programme 3.7: Hansard and Language Services			
Number of copies to be produced and distributed	Distributed Daily Hansard. Publication of completed volumes of session	Distributed Daily Hansard within 24 hours after sittings,Publication of completed volumes within 2 months after session	Distributed Daily Hansard within 24 hours after sittings,Publication of completed volumes within 1 month after session

Table 2.10 Summary of payments and estimates: Provincial Legislature – Programme 3: Parliamentary Services

Summary of payments and estimates - Programme 3: Parliamentary Services Provincial Legislature										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	appropriation 2006/07	appropriation 2006/07	estimate 2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
1. Library, Research & Info Services				1 672	1 972	1 972	3 179	3 432	3 705	61.21
2. House Proceedings	26 093	12 363	5 294	2 033	2 033	2 033	2 575	2 780	3 001	26.66
3. Committee Services		5 344	9 835	20 029	20 584	20 584	21 059	22 735	24 544	2.31
4. Legal Services				1 376	1 955	1 955	2 266	2 446	2 641	15.91
5. NCOP		1 709	2 354	1 884	1 884	1 884	2 053	2 216	2 393	8.97
6. Public Participation & Awareness		2 198	3 294	3 857	3 857	3 857	4 353	4 699	5 073	12.86
7. Hansard & Language Services	2 918	3 224	4 006	2 467	2 467	2 467	3 023	3 264	3 523	22.54
8. Speaker's Office	2 115	3 688	3 767							
Total payments and estimates	31 126	28 526	28 550	33 318	34 752	34 752	38 508	41 572	44 880	10.81

Table 2.11 Summary of payments and estimates by economic classification: Provincial Legislature – Programme 3: Parliamentary Services

Summary of provincial payments and estimates by economic classification - Programme 3: Parliamentary Services Provincial Legislature										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
Current payments	26 273	27 453	28 509	33 318	34 744	34 744	38 508	41 572	44 880	10.83
Compensation of employees	16 104	14 864	13 767	13 980	14 527	14 527	17 640	19 044	20 559	21.43
Goods and services	10 169	12 589	14 742	19 338	20 217	20 217	20 868	22 529	24 321	3.22
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4 853	30	41		8	8				(100.00)
Provinces and municipalities		30	41		8	8				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	4 853									
Households										
Payments for capital assets		1 043								
Buildings and other fixed structures										
Machinery and equipment		1 043								
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	31 126	28 526	28 550	33 318	34 752	34 752	38 508	41 572	44 880	10.81

Programme 4: Direct Charge (Remuneration of Public Office Bearers)

Purpose: To separate the Public Office Bearers remuneration so as to conform to the Constitution, Act 108 (117) (3).

Service delivery measures

Service delivery measures Programme 4: Direct Charge			
Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Sub-Programme 4.1: Direct Charge			
All Salaries paid	Payment of Salaries on time	All Salaries paid	All Salaries paid

Table 2.12 Summary of payments and estimates: Provincial Legislature – Programme 4: Direct Charge

Summary of payments and estimates - Programme 4: Members Salaries Provincial Legislature										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	appro- piation 2006/07	appro- piation 2006/07	estimate 2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
1. Members Salaries	25 395	28 353	27 769	27 621	28 835	28 835	30 277	32 808	35 419	5.00
Total payments and estimates	25 395	28 353	27 769	27 621	28 835	28 835	30 277	32 808	35 419	5.00

Table 2.12 Summary of payments and estimates by economic classification: Provincial Legislature – Programme 4: Direct Charge

Summary of provincial payments and estimates by economic classification - Programme 4: Members Salaries Provincial Legislature										
Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Current payments	25 395	28 353	27 698	27 621	28 814	28 814	30 277	32 808	35 419	5.08
Compensation of employees	25 395	28 353	27 698	27 621	28 814	28 814	30 277	32 808	35 419	5.08
Goods and services										
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to			71		21	21				(100.00)
Provinces and municipalities			71		21	21				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	25 395	28 353	27 769	27 621	28 835	28 835	30 277	32 808	35 419	5.00

7. Other programme information

Personnel numbers and costs

Table 2.13 Personnel numbers and costs: Provincial Legislature

Personnel numbers and costs: Provincial Legislature							
Programme R'000	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	As at 31 March 2010
1. Administration	101	101	101	108	183	183	183
2. Facilities for Members & Political Parties	80	27	27	27	27	27	27
3. Parliamentary Services	60	60	60	69	75	75	75
4. Members Salaries	53	53	53	53	53	53	53
Total personnel numbers	294	241	241	257	338	338	338
Total personnel cost (R'000)	56 614	63 078	67 524	75 717	80 479	80 490	90 323
Unit cost (R'000)	193	262	280	295	238	238	267

Table 2.14 Departmental personnel number and cost: Provincial Legislature

Departmental personnel numbers and costs										
Provincial Legislature										
Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				% Change
	2003/04	2004/05	2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	from Revised estimate 2006/07
Total for department										
Personnel numbers (head count)	241	241	251	251	272	272	272	272	272	
Personnel cost (R'000)	56 614	63 078	70 104	75 717	80 479	80 479	90 323	97 064	104 787	12.23
Human resources component										
Personnel numbers (head count)	59	56	58	58			58	58	58	
Personnel cost (R'000)	5 325	5 926	10 522	5 610	5 599	5 599	9 233	9 968	10 761	64.90
Head count as % of total for department	24.48	23.24	23.11	23.11			21.32	21.32	21.32	
Personnel cost as % of total for department	9.41	9.39	15.01	7.41	6.96	6.96	10.22	10.27	10.27	
Finance component										
Personnel numbers (head count)	20	19	25	25			25	25	25	
Personnel cost (R'000)	3 352	3 765	4 318	11 710	11 709	11 709	10 305	11 125	12 010	(11.99)
Head count as % of total for department	8.30	7.88	9.96	9.96			9.19	9.19	9.19	
Personnel cost as % of total for department	5.92	5.97	6.16	15.47	14.55	14.55	11.41	11.46	11.46	
Full time workers										
Personnel numbers (head count)	162	136	138	138			159	159	159	
Personnel cost (R'000)	47 937	52 337	50 817	54 581	56 321	56 321	60 404	67 656	73 036	7.25
Head count as % of total for department	67.22	56.43	54.98	54.98			58.46	58.46	58.46	
Personnel cost as % of total for department	84.67	82.97	72.49	72.09	69.98	69.98	66.88	69.70	69.70	
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)	28	30	30	30			30	30	30	
Personnel cost (R'000)		1 050	4 447	3 616	3 034	6 850	7 705	8 318	8 980	12.48
Head count as % of total for department	11.62	12.45	11.95	11.95			11.03	11.03	11.03	
Personnel cost as % of total for department		1.66	6.34	4.78	3.77	8.51	8.53	8.57	8.57	

Training**Table 2.15 Information on training: Provincial Legislature**

Information on training Provincial Legislature										
Description	Outcome						Medium-term estimate			
										% Change from Revised estimate
	2003/04	2004/05	2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2008/09	2009/10	2006/07
Number of staff	241	241	241	249	249	249	257	257	265	3.21
Number of personnel trained			90	95	95	45	115	115	115	155.56
<i>of which</i>										
Male			51	55	55	10	60	60	60	500.00
Female			39	40	40	35	55	55	55	57.14
Number of training opportunities										
<i>of which</i>										
Tertiary										
Workshops										
Seminars										
Other										
Number of bursaries offered			31	27	27	10	20	20	20	100.00
Number of interns appointed						5				(100.00)
Number of learnerships appointed				13	13	70	6	6	6	(91.43)
Number of days spent on training										

Annexure B to Vote 2

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	% Change from Revised estimate
				2007/08	2008/09	2009/10				2006/07
Current payments	74 762	84 213	99 877	115 683	125 332	125 343	140 185	154 359	166 642	11.84
Compensation of employees	56 614	63 078	67 524	75 717	80 479	80 490	90 323	97 064	104 786	12.22
Salaries and wages	56 614	63 078	67 524	75 717	80 479	80 490	90 323	97 064	104 786	12.22
Social contributions										
Goods and services	18 148	21 135	32 353	39 966	44 853	44 853	49 862	57 296	61 857	11.17
Of which										
Audit fees	1 159	410					1 500			
Consultants and specialised services		1 300					8 850	8 000	9 850	
Inventory		300					2 579	549	5 024	
Prof. fees, memberships & subs	261	2 162		60	60	60	800	1 072	1 164	1233.33
Training		616					859			
Other	16 728	16 347	32 353	39 906	44 793	44 793	35 274	47 675	45 819	(21.25)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to (Current)	4 853	5 907	7 744	11 356	68	11 397	11 340	12 242	13 216	(0.50)
Provinces and municipalities		130	184	16	68	57				(100.00)
Provinces		3								
Provincial Revenue Funds		3								
Provincial agencies and funds										
Municipalities		127	184	16	68	57				(100.00)
Municipalities		103	178	9	50	46				(100.00)
of which										
Regional services council levies										
Municipal agencies and funds		24	6	7	18	11				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	4 853	5 777	7 560	11 340		11 340	11 340	12 242	13 216	
Households										
Transfers and subsidies to (Capital)										
Transfers and subsidies to (Total)	4 853	5 907	7 744	11 356	11 408	11 397	11 340	12 242	13 216	(0.50)
Provinces and municipalities		130	184	16	68	57				(100.00)
Provinces		3								
Provincial Revenue Funds		3								
Provincial agencies and funds										
Municipalities		127	184	16	68	57				(100.00)
Municipalities		103	178	9	50	46				(100.00)
of which										
Regional services council levies										
Municipal agencies and funds		24	6	7	18	11				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	4 853	5 777	7 560	11 340	11 340	11 340	11 340	12 242	13 216	
Households										
Payments for capital assets		1 420	3 421	2 000	3 850	3 850	3 000	3 238	3 496	(22.08)
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		1 420	3 421	2 000	3 850	3 850	3 000	3 238	3 496	(22.08)
Transport equipment										
Other machinery and equipment		1 420	3 421	2 000	3 850	3 850	3 000	3 238	3 496	(22.08)
Land and subsoil assets										
Total economic classification	79 615	91 540	111 042	129 039	140 590	140 590	154 525	169 839	183 354	9.9

B.4 Summaries of transfers to local government

Transfers to local government by transfers/grant type, category and municipality: Provincial Legislature										
Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07				% Change from Revised estimate 2006/07
							2007/08	2008/09	2009/10	
Category A										
Nelson Mandela Metro										
Category B		127	184	16	68	57				(100.00)
Amahlathi										
Baviaans										
Blue Crane Route										
Buffalo City		127	184	16	68	57				(100.00)
Camdeboo										
Elundini										
Emalahleni										
Engcobo										
Gariep										
Great Kei										
Ikhwezi										
Ingquza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo										
Kouga										
Kou-Kamma										
Lukanji										
Makana										
Malethswai										
Mbashe										
Mbizana										
Mhlontlo										
Mnquma										
Ndlambe										
Ngqushwa										
Nkonkobe										
Ntabankulu										
Nxuba										
Nyandeni										
Port St Johns										
Quakeni										
Sakhisizwe										
Senqu										
Sundays River Valley										
Tsolwana										
Umzimkulu										
Umzimvubu										
Unallocated										
Category C										
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
OR Tambo										
Ukwahlamba										
Unallocated										
Unallocated / unclassified										
Total transfers to local government		127	184	16	68	57				(100.00)

