

VOTE 2

Provincial Legislature

Operational budget	R 138 171 000
Remuneration of the Speaker	R 720 000
Statutory amount (MPLs remuneration)	R 39 190 000
Total amount to be appropriated	R 178 081 000
Responsible MEC	Speaker of the Provincial Legislature
Administering department	Provincial Legislature
Accounting officer	Head: Provincial Legislature

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;
- Being 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 Legislature to the People' throughout the KwaZulu-Natal Province.

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 Legislature 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 Legislature;
- To ensure compliance with financial management legislation, policies and procedures;

- To create a safe and secure environment within the precincts for Members, staff and the public;
- To maintain an efficient and professional support staff to enable Members to carry out their legislative mandate effectively;
- To facilitate public involvement in the legislative and other policy formulation processes of the Provincial Legislature 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 Legislature by the Executive Council or the NCOP; and
- To maintain oversight over the exercise of provincial executive authority in the province, including the implementation of legislation.

Legislative mandate

The functions of the Provincial Legislature are governed mainly by the following Acts and Regulations:

- Public Finance Management Act, Act No. 1 of 1999, as amended, and Treasury Regulations
- Constitution of the Republic of South Africa, Act No. 108 of 1996
- Labour Relations Act, Act No. 66 of 1995
- Skills Development Act, Act No. 97 of 1998
- Employment Equity Act, Act No. 55 of 1998
- Basic Conditions of Employment Act, Act No. 75 of 1997
- KwaZulu-Natal Legislature Conditions of Employment

2. Review of the 2006/07 financial year

Section 2 provides a review of the 2006/07 financial year, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on the challenges facing the department, and new developments.

Taking Legislature to the People

The programme of 'Taking Legislature to the People', which is the main focus of the Legislature, was well received by the public in general. Two initiatives were held in the Umkhanyakude and Ugu districts in August and in November 2006, which were very successful, both in terms of numbers of the public who attended, and content of discussions. These sittings raised the Legislature's profile in the communities, and enabled them to properly understand its oversight role. An added element to the sittings was bringing social services departments like Home Affairs and Social Welfare closer to the people. Members of the public were able to access these departments' services closer to where they stay.

The success of the sittings can partly be attributed to the fact that they had slots where MECs could interact with the public on problems afflicting their respective areas. For example, the MEC for Community Safety and Liaison made an undertaking to the people of Manguzi in the Umkhanyakude district that he would visit border posts and engage with members of SAPS in response to complaints of cross-border car hijackings. After the conclusion of the Manguzi sitting, the multi-party committee visited the district to obtain feedback, thereby ensuring that the Legislature remains relevant to the communities that it serves. A similar exercise will be done in respect of the Ugu sitting.

During 2006/07, the following 'Taking Legislature to the People' events took place in the province:

- **Sectoral Legislatures**
Workers' Legislature – 5 May 2006, Ulundi;
Youth Legislature – 13 June 2006, Greytown; and
Women Legislature – 14 August 2006, Mandeni.
- **People's Assembly**
People's Assembly – 14 and 15 September 2006, Kokstad.
- **Taking Legislature to the People (including cluster committee visits)**
Cluster committee visits – 8 to 11 August 2006, Jozini;
Legislature sitting – 21 to 25 August 2006, Manguzi;
Speaker's Delegation – 21 to 22 November 2006, Inkwali, Odidini, and Vulamehlo; and
Legislature sitting – 27 November to 1 December 2006, Ugu District.

In addition to the above, the department conducted several Public Education Programmes in 2006/07 to assist communities to make more effective submissions relating to proposed legislation. Community Public Education Workshops were held throughout the province in October 2006, in the following nine municipalities: Ilembe, uThungulu, Uthukela, Amajuba, Umzinyathi, Zululand, Ugu, uMgungundlovu, and eThekweni. This means that, including the People's Assembly in Sisonke and the Legislature sitting in Umkhanyakude, the Provincial Legislature reached all areas of the province in 2006/07.

It is now a challenge for the Provincial Legislature to maintain the momentum gained in these sittings, and transfer them to its public participation initiatives. A further challenge facing the department is how to improve the turn-out in remote areas where public hearings and post-enactment hearings are held. Some areas are easily accessible to the public, and others, especially rural areas, are distant and inaccessible. Moreover, most of these remote areas are economically depressed, and inhabitants, although interested in making inputs to legislation, are more concerned about where their next meal will come from. The Provincial Legislature needs to address the provision of transport in remote areas, without putting additional pressure on an already strained budget.

Organisational structure

With regard to the filling of posts in terms of the new organisational structure, the focus to date has mainly been on the filling of critical funded positions, for which additional funding was allocated in 2005/06 and again in 2006/07 (with associated carry-through costs). This process has been slower than anticipated, due to unforeseen administrative delays, including problems with in-house job evaluation. However, the process accelerated in the second half of 2006/07, with most critical posts now filled with suitable candidates. Out of 86 vacant positions, 42 were filled in the course of 2006/07, and a further 25 have been interviewed and will be filled by the end of the financial year. As a result, the department is better capacitated to focus on the 'Agenda for Change Management'.

IT support and systems

An agreement was signed with MTN, for remote access to all Members and selected staff, which will allow access to e-mail through internet in remote areas.

The cabling of the Hansard hall was completed at the beginning of December 2006. All positions in the Hansard component were filled, and Hansard production will be entirely in-house from March 2007.

Document Management System (DMS)

When the department estimated its requirements for a Document Management System (DMS), its focus was narrow in that it only looked at a system to ‘manage’ its documents, to the exclusion of other important information management systems. Although the department started with the implementation of the DMS in 2006/07 with additional funding allocated for this purpose, this narrow focus has since changed slightly. With the assistance of SITA, a Master Systems Plan (MSP) was drafted and accepted by the Legislature’s Executive Board. The department now envisages implementing a wide-ranging Enterprise Content Management (ECM) in a phased-in approach over the next few years, of which the DMS is only one component. The installation of an integrated DMS will enable easy access of documents to the whole community of the Legislature. A Business Analyst and IT Manager were appointed, and SITA identified and approved the service provider from which the hardware will be procured.

Security

During 2005/06, a once-off allocation of R10 million in respect of the installation of a security system in the Legislature buildings was suspended due to unforeseen delays in the planning process. These funds were re-allocated to the department in the 2006/07 Adjustments Estimate. The installation of the security system in both the administrative and legislative complexes of the Legislature was completed in 2006/07.

3. Outlook for the 2007/08 financial year

Section 3 looks at the key focus areas of the 2007/08 financial year, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges facing the department, and proposed new developments.

Taking Legislature to the People

The ‘Taking Legislature to the People’ initiative will continue to receive greater focus in 2007/08. The department has received substantial additional funding for ‘Taking Legislature to the People’ over the 2007/08 MTEF, as the physical act of taking Legislature to the people, although very successful, has proved to be costly, because of the need to provide accommodation, catering and transport for MPLs and staff, as well as the need to provide the venue, transport, catering and tents for the public.

In addition to the two main sittings to be held in selected districts, as well as various Sectoral Legislatures including the People’s Assembly, it is the department’s intention to ensure that there is a follow-up for each sitting. It has become evident that feedback is critical to the success of the programme. Taking the Legislature to the public and listening to their concerns is only one aspect; there is an obligation to report back to the public on progress made. To achieve this, it is envisaged that smaller teams of MPLs will make follow-up visits to those communities where sittings were held, and which were visited by committees, to ensure continuity and feedback.

Document Management System (DMS)

As mentioned, the Provincial Legislature will begin the full implementation of the Enterprise Content Management system in the coming year, with additional funding allocated specifically for this purpose. This includes the finalisation of the DMS for which funding was allocated in 2006/07. SITA’s MSP project includes looking at the possibility of linking outlying constituency offices to the Provincial Legislature. This will enable the Legislature to send provincial and NCOP bills to these offices for easy community access. It will also enable members of the community to make electronic submissions in respect of legislation without going to public hearing sites.

Iso Elibanzi

Iso Elibanzi (or ‘Wide Eye’), the Provincial Legislature’s monthly newspaper, was launched in 2006/07, and will receive greater focus in 2007/08. It is considered that this newspaper is critical in assisting the Provincial Legislature to reach the population of the province.

4. Receipts and financing

4.1 Summary of financing and departmental receipts collection

Table 2.1 below shows the sources of funding and own receipts of Vote 2 over the seven-year period 2003/04 to 2009/10. 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 Legislature*.

Table 2.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
Treasury funding									
Equitable share	111,374	93,918	128,363	138,085	148,218	148,218	176,100	183,519	197,240
Conditional grants									
Other (Specify)									
Total receipts: Treasury funding	111,374	93,918	128,363	138,085	148,218	148,218	176,100	183,519	197,240
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	2,160	1,198	2,159	550	550	1,015	1,345	1,438	1,546
<i>Sale of goods and services other than capital asset:</i>	<i>290</i>	<i>-</i>	<i>31</i>	<i>-</i>	<i>-</i>	<i>36</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Fines, penalties and forfeits</i>	<i>406</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Interest, dividends and rent on land</i>	<i>1,464</i>	<i>1,198</i>	<i>2,128</i>	<i>550</i>	<i>550</i>	<i>979</i>	<i>1,345</i>	<i>1,438</i>	<i>1,546</i>
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	347	-	-	-	-	-	-	-
Financial transactions	101	218	573	600	600	135	636	681	732
Total departmental receipts	2,261	1,763	2,732	1,150	1,150	1,150	1,981	2,119	2,278
Total receipts	111,374	93,918	128,363	139,235	149,368	149,368	178,081	185,638	199,518
Total payments	96,025	108,654	126,083	139,235	172,218	176,067	178,081	185,638	199,518
Surplus/(Deficit) before financing	15,349	(14,736)	2,280	-	(22,850)	(26,699)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	2,453	22,340	17,053	-	11,209	11,209	-	-	-
Surplus Own Revenue from prior year	1,433	1,170	672	-	1,641	1,641	-	-	-
Provincial cash resources	1,987	12,273	5,494	-	-	-	-	-	-
Suspension to ensuing year	-	-	(10,000)	-	10,000	10,000	-	-	-
Surplus/(deficit) after financing	21,222	21,047	15,499	-	-	(3,849)	-	-	

The Provincial Legislature, in contrast to other provincial departments, retains its own departmental receipts. The department is thus funded from two sources, namely the Provincial Treasury allocation and departmental own receipts. This is in keeping with Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any monies received (i.e. revenue collected). In accordance with this legislation, in the 2006/07 Adjustments Estimate, the department was allocated an additional R1,6 million, being the surplus revenue collected by the department in the 2005/06 financial year.

The department collects revenue in the form of interest from bank accounts, commission on insurance, waste paper, recovery of debts, and other miscellaneous revenue. The decline in revenue collection from 2003/04 to 2004/05 is due to the relocation of MPLs and staff from Ulundi to Pietermaritzburg, which resulted in a change in the collection of revenue for rentals, lights and water.

The revenue relating to *Interest, dividends and rent on land* has been reviewed to take into account increasing interest rates, hence the steady increase over the new MTEF period.

Table 2.1 also compares total receipts and total payments. The table clearly shows that, in prior years, the department consistently under-spent its budget allocation. 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 year.

The under-spending of R15,5 million in 2005/06 relates to unforeseen delays in the filling of vacant posts for which additional funding was allocated, outstanding claims and commitments which could not be finalised before year-end, as well as slow spending in respect of overseas study tours. Again, apart from savings on *Compensation of employees*, these funds were rolled over to 2006/07. In addition, an amount of R10 million was suspended from 2005/06 and re-allocated back to the department in the 2006/07 Adjustments Estimate, in respect of the installation of a security system in the Legislature buildings, as mentioned in Section 2 above.

As at the end of December 2006, the department is projecting to end 2006/07 with a slight over-spending of R3,8 million, largely as a result of spending pressures relating to 'Taking Legislature to the People'. However, the department has committed itself to identifying savings in other areas to off-set this over-spending before year-end. Additional funding has been allocated over the 2007/08 MTEF to cater for these spending pressures, and the department is showing a balanced budget from 2007/08 onwards.

4.2 Donor funding and agency receipts

Table 2.2 below reflects donor funding received by the Provincial Legislature.

Table 2.2: Donor funding and agency receipt

Name of donor organisation	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Donor funding	-	-	1,141	1,107	1,107	853	-	-	-
European Union Support	-	-	1,141	1,107	1,107	853	-	-	-
Agency receipt	-	-	-	-	-	-	-	-	-
Total	-	-	1,141	1,107	1,107	853	-	-	-

The amounts reflected in the table relate to the Legislature Support Programme, which is a programme funded by the European Union, designed to contribute to the strengthening of democracy and good governance. The specific purpose is to support the South African Legislatures, both National and Provincial, to fulfil their constitutional mandates in a citizen-oriented manner.

The programme seeks to assist Legislatures to be pro-active in their interactions with key stakeholders and improve participation of citizens in the legislative sector, by focussing on the following key areas:

- Lawmaking systems;
- Public participation;
- Gender and disability equality;
- Improved skills in Legislatures; and
- Information Communication Technology facilities.

Note that no amounts are provided for the 2007/08 MTEF period, as the European Union has not yet provided confirmation that the Legislature Support Programme will continue in the outer years. This aspect of funding is determined each year during the bi-laterals held between the South African government (at National level) and the Members of the European Union States.

5. Payment summary

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

5.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision was made for the inflationary wage adjustment for the three years of the 2007/08 MTEF of 6 per cent, 5 per cent and 5 per cent, the annual 1 per cent pay progression, and the filling of a number of vacancies;
- All inflation related increases are based on CPIX projections; and
- With regard to 'Taking Legislature to the People', two main sittings were catered for, as well as four Sectoral Legislatures. The cost of each of these sessions will vary slightly, depending on location and population of the area.

5.2 Additional allocation for the 2005/06 to 2007/08 MTEF

Table 2.3 shows additional funding received by the department over the three MTEF periods: 2005/06, 2006/07 and 2007/08. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of introducing such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The table serves as a reminder of the number of new priorities that are funded on an annual basis – often without the success thereof being monitored from a policy implementation perspective.

The carry-through allocations for the 2005/06 MTEF period (i.e. for the financial years 2008/09 and 2009/10) are based on the incremental percentage used in the 2006/07 MTEF and 2007/08 MTEF. A similar approach was used for the carry-through allocations for the 2006/07 MTEF period.

It is important to explain how this table should be read and interpreted. The total additional funding in any given year shows how much a department received in addition to the increases which already existed in its 2004/05 MTEF baseline. The sum of the total additional provincial allocations across the five financial years shows cumulative amounts received over and above the cumulative baseline budget for that period.

Table 2.3: Summary of additional provincial allocations for 2005/06 to 2009/10

R000	2005/06	2006/07	2007/08	2008/09	2009/10
2005/06 MTEF period	34,662	16,333	17,080	18,277	19,647
Carry through of 2004/05 Adjustments Estimate	6,908	7,253	7,616	8,149	8,760
Statutory funding - carry-through cost of 2004/05 increase in MPLs salary	1,710	1,710	1,710	1,830	1,967
Bursaries	300	315	331	354	381
Employment of additional staff	5,100	5,355	5,623	6,017	6,468
Performance Management System	500	-	-	-	-
Office of the Speaker	600	-	-	-	-
Equipment (office furniture and computer)	2,000	200	250	268	288
Hansard	1,378	1,000	1,000	1,070	1,150
Building security	10,000	500	550	589	633
2005/06 Adj. Estimate - MPL's salary, constituency & secretarial allowances and surplus own revenue	6,166	-	-	-	-
2006/07 MTEF period	-	27,425	13,745	14,403	15,484
Carry-through costs of 2005/06 Adjustments Estimate		5,500	5,592	5,872	6,312
Proposed new posts		5,461	7,553	7,931	8,526
Document Management System		2,790	300	300	323
IT Support and Systems		1,900	300	300	323
2006/07 Adj. estimates - MPL's salary, constituency allowance & surplus own revenue		11,774	-	-	-
2007/08 MTEF period	-	-	34,642	32,462	34,854
Carry through costs of 2006/07 Adjustments Estimate:			10,842	11,602	12,414
<i>Increase in salaries of political office bearers</i>			2,177	2,330	2,493
<i>Increase in constituency allowance</i>			8,665	9,272	9,921
Taking Legislature to the People			13,200	13,900	15,200
Iso Elibanzi newspaper			3,500	3,760	4,040
Technology improvements			7,100	3,200	3,200
Total	34,662	43,758	65,467	65,142	69,985

As the table shows, from 2005/06 onwards, the department was allocated additional funding in respect of statutory obligations, such as the annual increase in the MPLs salaries, and the increase in the constituency and secretarial allowances payable to political parties. Further, in the 2005/06 MTEF, the department was allocated more than R5 million per annum for the employment of additional staff in terms of the new post establishment. In addition to carry-through costs relating to this increase in *Compensation of employees*, the department was allocated a further R5,5 million in the 2006/07 MTEF, rising to R8,5 million in 2009/10, for the filling of critical posts, with the aim of ensuring a better capacitated department.

Over the 2007/08 MTEF, the department was allocated additional funding to cater for spending pressures in respect of 'Taking Legislature to the People', as well as the Legislature's newspaper, and technology improvements. The purpose of these allocations was explained more fully in Section 3 of this chapter.

5.3 Summary by programme and economic classification

With effect from 2007/08, the budget of Vote 2 now comprises three programmes, whereas the previous budget structure, adjusted in 2005/06, comprised two programmes. This latest adjustment is again to ensure that the budget structure conforms to the updated generic format for all Provincial Legislatures. The expenditure of prior years was also adjusted as far as possible to facilitate the comparison of trends.

The three programmes are Administration, Parliamentary Services (Operational and Institutional Support) and Facilities for Members and Political Parties.

Note that the Members' remuneration forms a direct charge on the Provincial Revenue Fund, and is therefore not included in the three budget programmes.

Tables 2.4 and 2.5 below provide a summary of the vote's expenditure and budgeted estimates over the seven-year period, by programme and by economic classification, respectively.

Table 2.4: Summary of payments and estimates by programme

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Programmes	63,257	74,764	90,718	103,836	134,784	138,633	138,891	143,746	154,496
1. Administration	30,120	40,749	49,350	51,322	69,299	69,299	62,132	62,539	66,989
2. Parliamentary Services	18,740	18,557	21,761	31,375	36,248	39,923	46,082	49,297	53,325
3. Facilities for Members and Political Parties	14,397	15,458	19,607	21,139	29,237	29,411	30,677	31,910	34,182
Direct charge on the Provincial Revenue Fund	32,768	33,890	35,365	35,399	37,434	37,434	39,190	41,892	45,022
Members remuneration	32,768	33,890	35,365	35,399	37,434	37,434	39,190	41,892	45,022
Total	96,025	108,654	126,083	139,235	172,218	176,067	178,081	185,638	199,518
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	2,731	1,150	1,150	1,150	1,981	2,119	2,278
Adjusted total	96,025	107,563	123,352	138,085	171,068	174,917	176,100	183,519	197,240

Note: Programme 1 includes the Speaker's remuneration. Salary: R575,410. Car allowance: R143,852.

Table 2.5: Summary of payments and estimates by economic classification

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	51,040	44,674	58,516	76,621	86,879	90,749	99,984	107,382	116,441
Compensation of employees	26,693	24,824	25,996	42,534	42,534	41,073	46,379	50,090	53,847
Goods and services	24,347	19,850	32,520	34,087	44,345	49,676	53,605	57,292	62,594
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,780	10,293	15,500	17,970	26,068	26,047	26,359	27,376	28,633
Local government	150	153	167	92	92	71	-	-	-
Non-profit institutions	9,630	10,140	13,939	15,309	23,407	23,407	24,012	24,910	25,982
Households	-	-	-	-	-	-	-	-	-
Other	-	-	1,394	2,569	2,569	2,569	2,347	2,466	2,651
Payments for capital assets	2,437	19,797	16,702	9,245	21,837	21,837	12,548	8,988	9,422
Buildings and other fixed structures	1,311	17,426	12,205	3,000	3,000	3,000	1,050	1,124	1,208
Machinery and equipment	1,050	2,283	3,664	4,173	16,765	16,765	10,072	6,359	6,596
Other	76	88	833	2,072	2,072	2,072	1,426	1,505	1,618
Total	63,257	74,764	90,718	103,836	134,784	138,633	138,891	143,746	154,496
Less:									
Departmental receipts not to be surrendered to Provincial Revenue Fund	-	1,091	2,731	1,150	1,150	1,150	1,981	2,119	2,278
Adjusted total	63,257	73,673	87,987	102,686	133,634	137,483	136,910	141,627	152,218
Statutory payments	32,768	33,890	35,365	35,399	37,434	37,434	39,190	41,892	45,022
Adjusted total (incl. Statutory payments)	96,025	107,563	123,352	138,085	171,068	174,917	176,100	183,519	197,240

The tables reflect a steady increase each year for the vote as a whole. In particular, there is a fairly substantial increase from the 2006/07 Main Budget to the 2006/07 Adjusted Budget. This is largely due to the following adjustments in the 2006/07 Adjustments Estimate:

- A roll-over of funds of R11,2 million that were committed but could not be spent in 2005/06;
- A suspension of R10 million from 2005/06 to 2006/07 in respect of the installation of a security system in the Legislature buildings;

- An additional allocation of R1,6 million, being surplus revenue collected in the previous year;
- An additional R8,1 million to cater for a statutory increase in the constituency allowance; and
- An additional R2 million for the increase in the salaries of political office-bearers from 1 April 2006.

Despite this substantial additional funding in the 2006/07 Adjusted Budget, the department is projecting to end 2006/07 with a slight over-expenditure of R3,8 million, mainly as a result of spending pressures relating to 'Taking Legislature to the People'. The department has committed itself to identifying savings in other areas to off-set this over-spending before year-end.

The department received additional funding over the 2007/08 MTEF to assist with the above-mentioned spending pressures relating to 'Taking Legislature to the People', and hence the trend for the vote as a whole reflects a constant increase from 2007/08 onwards across all programmes. The 2007/08 MTEF also includes additional funding for the *Iso Elibanzi* newspaper, for ongoing technological improvements, and to cater for recurrent carry-through costs in respect of the 2006/07 Adjustments Estimate.

The amounts in respect of Programme 1: Administration include spending on several once-off items, such as renovations to the Natal Witness building, and the installation of a security system in the Legislature buildings. These once-off items contribute to the increase reflected in the 2006/07 Adjusted Budget, and are discussed more fully under the section on Programme 1 below.

The category *Compensation of employees* increases consistently from 2006/07 onwards, because of additional funds for the filling of critical new posts in terms of the new organisational structure of the department, with carry-through costs in the outer years. The higher expenditure in 2003/04 is the result of a once-off payment for a salary dispensation relating to previous years. The fairly low 2006/07 Estimated Actual relates to the fact that the filling of posts proceeded at a slower rate than anticipated, with most of the vacant posts being filled towards the end of the year.

Similarly with regard to *Goods and services*, there is a steady increase from 2005/06 onwards, due to additional funding for the programme 'Taking Legislature to the People'. The fairly sharp increase in *Good and services* in the 2006/07 Adjusted Budget relates to a roll-over of R8,6 million from 2005/06 in respect of outstanding commitments, as well as an additional allocation of R1,6 million, being surplus revenue collected in 2005/06. The high 2006/07 Estimated Actual for *Goods and services* can be ascribed to additional funding for the Legislature's newspaper, as well as spending pressures relating to 'Taking Legislature to the People', as already mentioned, and this has been catered for over the 2007/08 MTEF.

Transfers and subsidies to: Non-profit institutions reflects an increase of R8,1 million in the 2006/07 Adjusted Budget, in respect of the constituency allowance that is paid to political parties. The increase, with carry-through costs over the 2007/08 MTEF, is to ensure that the province is in line with National Parliament and other provinces.

With regard to *Buildings and other fixed structures*, the high expenditure reflected against the 2004/05 and 2005/06 Audited Actual is due to the once-off purchase and renovation costs of the Natal Witness building, now the administrative complex of the Provincial Legislature.

The increase in *Machinery and equipment* in the 2006/07 Adjusted Budget relates to roll-overs from 2005/06 for furniture and office equipment for the Natal Witness Building, and a suspension of R10 million for security equipment, as discussed previously. The fairly high 2007/08 MTEF allocation for *Machinery and equipment* as well as the category *Other* can be ascribed to additional funding for technological improvements, including the Legislature's sound system and Enterprise Content Management system. The sound system is a once-off allocation of R3,6 million in 2007/08, hence the higher allocation in *Machinery and equipment* in that year.

5.4 Summary of expenditure and estimates by district municipal area

Table 2.6 provides a summary of the department's spending within district municipal areas, excluding operational costs. The amounts reflected pertain to the programme 'Taking Legislature to the People'. For

the first time in 2006/07, the department kept reliable records of spending in district municipal areas, hence the breakdown provided for that year.

The spending reflected against Ugu and Umkhanyakude are in respect of the two main 'Taking Legislature to the People' sittings. Spending in the remaining four district municipal areas relates to Sectoral Legislatures, including Youth Legislature in Umzinyathi, Workers' Legislature in Zululand, Women's Legislature in Ilembe, and the People's Assembly in Sisonke. The amount of R2,3 million reflected as *Unallocated* in the 2006/07 Estimated Actual relates to payments that have yet to be categorised per municipal area.

The anticipated spending in respect of 'Taking Legislature to the People' over the 2007/08 MTEF is reflected as *Unallocated* at this stage, because the programme has not yet been finalised. Although the number and nature of events has been planned, a decision has not yet been made regarding the venues, and this is dependent on the political office-bearers and other political stakeholders.

Table 2.6: Summary of expenditure and estimates by district municipal area

District Municipal Area	Outcome Audited 2005/06	Estimated Actual 2006/07	Medium-term estimates		
			2007/08	2008/09	2009/10
R000					
eThekweni					
Ugu	-	3,500	-	-	-
uMgungundlovu					
Uthukela					
Umzinyathi	-	1,374	-	-	-
Amajuba					
Zululand	-	756	-	-	-
Umkhanyakude	-	3,500	-	-	-
uThungulu					
Ilembe	-	1,968	-	-	-
Sisonke	-	3,444	-	-	-
Unallocated	-	2,300	18,000	18,700	20,000
Total	-	16,842	18,000	18,700	20,000

5.5 Summary of infrastructure expenditure and estimates

Table 2.7 presents a summary of infrastructure expenditure and estimates by categories for the vote, including both capital and current expenditure on infrastructure.

Table 2.7: Summary of infrastructure expenditure and estimates

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Capital									
New constructions	1,045	17,094	12,205	3,000	3,000	3,000	1,050	1,124	1,208
Rehabilitation/upgrading	1,045	17,094	12,205	3,000	3,000	3,000	1,050	1,124	1,208
Infrastructure transfer									
Current	-	-	-	2,921	2,921	895	883	630	677
Total	1,045	17,094	12,205	5,921	5,921	3,895	1,933	1,754	1,885

The bulk of the amounts reflected against the category *Rehabilitation/upgrading* in 2004/05 to 2005/06 relate to the once-off cost of renovations in respect of the Natal Witness building. The total amount spent on the Natal Witness building renovations is estimated at approximately R23 million.

The amounts reflected from 2006/07 onwards pertain to the maintenance and repairs to both the Legislative complex and administrative building, based on figures provided by the Department of Works.

5.6 Transfers to local government

Table 2.8 provides a summary of transfers to municipalities. The amounts reflected in the table all pertain to the Regional Service Council Levy in respect of the uMgungundlovu District Municipality. This Levy was discontinued in 2006/07.

Table 2.8: Summary of departmental transfers to local government by category

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	150	153	167	92	92	71	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	150	153	167	92	92	71	-	-	-

6. Programme description

The services rendered by this department are categorised under 3 programmes, which largely conform to the generic budget structure for all Provincial Legislatures. The expenditure and budgeted estimates for each of these programmes are summarised in terms of economic classification below, details of which are presented in *Annexure to Vote 2 – Provincial Legislature*.

6.1 Programme 1: Administration

In terms of the new generic structure, this programme consists of four sub-programmes, as follows:

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

The sub-programme: Office of the Secretary manages and supports the line function components of the department in achieving their goals, and includes Information Technology Services and Legal Services.

The Financial Management sub-programme caters for the CFO's office, Internal Control and the Procurement Management component (Supply Chain Management), and is responsible for providing expertise and advice in terms of financial management, budget and procurement management. The main purpose is to plan the departmental budget, as well as to monitor and evaluate expenditure and revenue collection.

The sub-programme: Corporate Services is responsible for the provision of support services and human resource management. The main services are the provision of advice in terms of human resource practices and labour relations, and skills development in accordance with the Skills Development Act. The sub-programme also includes the catering budget. The provision for building renovation costs and other once-off capital costs is centralised under this sub-programme, and this accounts for the size of the budget when compared to the other sub-programmes, as well as the fairly extensive fluctuations in trends.

Tables 2.9 and 2.10 below summarise payments and estimates relating to this programme, for the financial years 2003/04 to 2009/10.

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

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Office of The Speaker	3,581	1,561	6,774	8,408	8,932	8,932	10,882	11,593	12,431
Office of the Secretary	1,897	1,979	2,479	4,912	4,749	4,749	5,032	5,829	6,266
Financial Management	13,614	9,705	14,245	15,034	15,273	16,369	16,976	18,569	20,143
Corporate Services	11,028	27,504	25,852	22,968	40,345	39,249	29,242	26,548	28,149
Total	30,120	40,749	49,350	51,322	69,299	69,299	62,132	62,539	66,989

Table 2.10: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	27,533	25,267	33,881	42,746	44,851	44,851	47,237	51,085	54,916
Compensation of employees	15,319	16,613	17,763	23,447	23,447	23,447	26,663	29,343	31,543
Goods and services	12,214	8,654	16,118	19,299	21,404	21,404	20,574	21,742	23,373
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	150	40	328	331	2,611	2,611	2,347	2,466	2,651
Local government	150	40	53	42	42	42	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	275	289	2,569	2,569	2,347	2,466	2,651
Payments for capital assets	2,437	15,442	15,141	8,245	21,837	21,837	12,548	8,988	9,422
Buildings and other fixed structures	1,311	13,852	12,205	2,200	3,000	3,000	1,050	1,124	1,208
Machinery and equipment	1,050	1,502	2,103	3,973	16,765	16,765	10,072	6,359	6,596
Other	76	88	833	2,072	2,072	2,072	1,426	1,505	1,618
Total	30,120	40,749	49,350	51,322	69,299	69,299	62,132	62,539	66,989

As already mentioned, the Corporate Services sub-programme reflects the biggest fluctuation in trends, because of the centralisation of procurement of items of a capital nature, including buildings and other capital project costs that are largely once-off. For example, the huge increases in the 2004/05 and 2005/06 Audited columns relate to the purchase and renovations of the Natal Witness building. The 2006/07 Adjusted Budget is high because it includes a specific once-off allocation of R10 million for the installation of a security system, and a roll-over of committed funds for furniture and office equipment for the Natal Witness Building. Likewise, the outer years also show fluctuations, because they include additional funding for the Enterprise Content Management system (including the Document Management System) and other IT improvements over the 2007/08 MTEF, and a once-off allocation of R3,6 million in 2007/08 for the installation of the sound system in the Legislature.

These various once-off allocations in respect of building renovations, the security system and technological improvements account for the fluctuating trends against *Buildings and other fixed structures*, *Machinery and equipment* and *Other*, under the category *Payments for capital assets*.

Apart from Corporate Services, the other sub-programmes show a generally increasing trend from 2004/05 onwards and over the 2007/08 MTEF.

The category *Compensation of employees* shows a steady increase over the seven-year period. The increase in the 2006/07 Main Budget can be ascribed to additional funding for the critical vacant posts in terms of its new organisational structure.

The category *Goods and services* shows a fluctuating trend in the prior years, but then a steadily increasing trend over the 2007/08 MTEF. These fluctuations are largely due to the roll-over of unspent committed funds from previous years which distorts trends. For example, the increase in the 2006/07 Adjusted Budget is due to a roll-over of R2 million from 2005/06 in respect of outstanding commitments.

The amount reflected against *Transfers and subsidies to: Other* relates to payments in respect of the Commonwealth subscription and insurance premiums for Members and staff.

Service delivery measures – Programme 1: Administration

Table 2.11 below illustrates the service delivery measure pertaining to Programme 1: Administration.

Table 2.11: Service delivery measures – Programme 1: Administration

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1. To provide training programmes and workshops to enhance the capacity of support staff	• Number of staff attending training and workshop	120 staff	120 staff

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

This programme consists of seven sub-programmes, conforming to the generic budget structure.

The main objectives and services of the programme are as follows:

- The provision of library, research and archive services;
- 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 the Legislature;
- To consider legislation referred to the Provincial Legislature by the NCOP;
- The provision of secretarial services to Provincial Legislature Committees;
- The reporting and translating of debates; and
- The production of Provincial Legislature publications.

Tables 2.12 and 2.13 below give a summary of payments and estimates for the period 2003/04 to 2009/10. There is a generally increasing trend over the seven-year period.

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

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Library, Research and Information Services	3,000	3,069	3,255	3,534	3,324	3,324	3,573	3,641	3,914
House Proceedings	5,280	5,649	6,711	7,413	7,413	7,413	7,970	8,710	9,363
Committee Services	5,538	5,375	4,971	8,126	6,469	7,395	8,165	8,206	8,831
Legal Services	1,336	1,562	1,677	2,626	2,815	2,715	3,018	3,169	3,397
NCOP	1,898	1,407	1,617	2,210	1,820	1,820	1,957	2,104	2,262
Public Participation and Awareness	495	508	1,759	5,076	11,017	13,596	17,755	19,750	21,562
Hansard and Language Services	1,193	987	1,771	2,390	3,390	3,660	3,644	3,717	3,996
Total	18,740	18,557	21,761	31,375	36,248	39,923	46,082	49,297	53,325

Table 2.13: Summary of payments and estimates by economic classification- Programme 2: Parliamentary Services

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Current payments	18,740	14,089	18,967	28,045	36,198	39,894	46,082	49,297	53,325
Compensation of employees	11,374	8,211	8,233	19,087	19,087	17,626	19,716	20,747	22,304
Goods and services	7,366	5,878	10,734	8,958	17,111	22,268	26,366	28,550	31,021
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	113	1,233	2,330	50	29	-	-	-
Local government	-	113	114	50	50	29	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	1,119	2,280	-	-	-	-	-
Payments for capital assets	-	4,355	1,561	1,000	-	-	-	-	-
Buildings and other fixed structures	-	3,574	-	800	-	-	-	-	-
Machinery and equipment	-	781	1,561	200	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	18,740	18,557	21,761	31,375	36,248	39,923	46,082	49,297	53,325

Apart from a few fluctuations in the prior years, most sub-programmes under Programme 2 show a fairly steady increase from the 2006/07 Adjusted Budget onwards.

The sub-programme Committee Services shows a fluctuating trend. The fairly low spending in the 2005/06 Audited is largely due to delays in the filling of posts because of an embargo on all staff related matters until the appointment of a Head of Department. The 2006/07 Main Budget is high compared to the 2005/06 Audited amount, but this relates to additional funding allocated in respect of *Compensation of employees* expenditure, including carry-through costs from additional funding allocated in 2005/06.

The fluctuations in *Compensation of employees* from the 2005/06 Audited to the 2006/07 Estimated Actual can be ascribed to the additional funding allocated to the department in both 2005/06 and 2006/07 for the filling of critical posts, as well as slower than anticipated progress in filling these posts. However,

as discussed previously, the bulk of the critical posts were filled by the end of 2006/07, and hence *Compensation of employees* shows a constant increase over the 2007/08 MTEF. The high expenditure in 2003/04 is the result of a once-off payment in respect of a salary dispensation relating to previous years.

The substantial increase in the sub-programme Public Participation and Awareness and in the *Goods and services* category in the 2006/07 Adjusted Budget column relates to funds that were rolled over from 2005/06 for committed expenditure in respect of overseas study tours and the programme 'Taking Legislature to the People'. The high 2006/07 Estimated Actual relates to spending pressures in respect of 'Taking Legislature to the People'. These spending pressures have been catered for over the 2007/08 MTEF, as evidenced by the increased MTEF allocation against this sub-programme and this category. The additional funding allocated to the department in respect of the Legislature's newspaper, *Iso Elibanzi*, is also included here.

Service delivery measures – Programme 2: Parliamentary Services

Table 2.14 shows the main service delivery measures relating to Programme 2: Parliamentary Services.

Table 2.14: Service delivery measures – Programme 2: Parliamentary Services

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1. To facilitate the holding of annual youth and young women's Legislature.	<ul style="list-style-type: none"> Number of participants involved Young Legislature to be held in June Young Women's Legislature to be held in August 	80 participants 1,000 Youth 1,000 Women	80 participants 1,000 Youth 1,000 Women
2. To maintain the highest standard in legislative drafting	<ul style="list-style-type: none"> Number of bills amended in Committee pursuant to legal advice Input from Legal Advisors to meet legislative process 	8 bills Input in Committees	20 bills Input in Committees
3. To maintain proper record of legislation passed	<ul style="list-style-type: none"> Number of Acts passed 	5 Acts	5 Acts
4. To involve Sectoral Portfolio Committees in the preparation of departmental budgets	<ul style="list-style-type: none"> Number of budget meetings with Portfolio Committees 	At least 16	At least 16
5. To issue copies of transcripts of proceedings to provincial institutions	<ul style="list-style-type: none"> Number of copies issued 	200	200
6. To produce all material in isiZulu, English and Afrikaans	<ul style="list-style-type: none"> Number of copies produced per month 	- -	300 English 100 isiZulu
7. Taking Legislature to the people	<ul style="list-style-type: none"> Number of people attending sessions 	25,000	30,000
8. To interrogate the spending of each provincial department	<ul style="list-style-type: none"> Number of meetings held 	321 meetings	240 meetings
9. To hold Legislature sittings every Thursday of the week and budget sitting	<ul style="list-style-type: none"> Number of ordinary sittings held Number of budget sittings held 	56 sitting days 15	56 sitting days 15 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 	5 workshops per bill 3 hearings per bill	5 workshops per bill 3 hearings per bill
11. To ensure that all activities of Provincial Legislature are well publicised	<ul style="list-style-type: none"> No. of people attending committee meetings/sittings 	2,400 people	3,000 people
12. To conduct public education on the functioning of the Provincial Legislature	<ul style="list-style-type: none"> Number of programmes held 	30 programmes	30 programmes

6.3 Programme 3: Facilities for Members and Political Parties

This programme consists of two sub-programmes, namely Facilities and Benefits to Members and Political Parties Support Services.

These two sub-programmes previously formed part of Programme 2: Parliamentary Services. However, with the further amendments to the generic budget structure for Provincial Legislatures, a third programme was developed with effect from 2007/08, as mentioned previously.

The purpose of this programme is to render administrative support services to office-bearers and other Members of the Legislature with regard to facilities and benefits. The sub-programme Facilities and Benefits to Members caters for items such as telephone allowances, air-flights, travel and subsistence costs and stationery, and hence the budget falls under the category *Goods and services*.

The sub-programme Political Parties Support Services comprises payments made in respect of the constituency and secretarial allowances, with the entire budget allocated to *Transfers and subsidies to: Non-profit institutions*.

Tables 2.15 and 2.16 below reflect a summary of payments and estimates relating to this programme for the financial years 2003/04 to 2009/10.

Table 2.15: Summary of payments and estimates - Programme 3: Facilities for Members and Political Parties

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Facilities and Benefits to Members	4,767	5,318	5,668	5,830	5,830	6,004	6,665	7,000	8,200
Political Parties Support Services	9,630	10,140	13,939	15,309	23,407	23,407	24,012	24,910	25,982
Total	14,397	15,458	19,607	21,139	29,237	29,411	30,677	31,910	34,182

Table 2.16: Summary of payments & estimates by economic classification- Programme 3: Facilities for Members & Political Parties

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	4,767	5,318	5,668	5,830	5,830	6,004	6,665	7,000	8,200
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4,767	5,318	5,668	5,830	5,830	6,004	6,665	7,000	8,200
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,630	10,140	13,939	15,309	23,407	23,407	24,012	24,910	25,982
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,630	10,140	13,939	15,309	23,407	23,407	24,012	24,910	25,982
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	14,397	15,458	19,607	21,139	29,237	29,411	30,677	31,910	34,182

The two sub-programmes show a steadily increasing trend over the seven-year period. The substantial increase in the 2006/07 Adjusted Budget and over the MTEF period in respect of *Transfers and subsidies to: Non-profit institutions* can be ascribed to additional funding allocated in the 2006/07 Adjusted Budget for the constituency allowance, with carry-through costs over the MTEF. The constituency allowance was increased by approximately 76.6 per cent to fall in line with National Parliament and other provinces.

Service delivery measures – Programme 3: Facilities for Members and Political Parties.

Table 2.17 below illustrates the main service delivery measures pertaining to Programme 3: Facilities for Members and Political Parties.

Table 2.17: Service delivery measures – Programme 3: Facilities for Members and Political Parties

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1. To enhance the capacity for MPLs through training development	• Number of Members attending workshops	69 MPLs	69 MPLs

7 Other programme information

7.1 Personnel numbers and costs

Tables 2.18 and 2.19 below illustrate personnel numbers and estimates pertaining to the Provincial Legislature over the seven-year period. As can be seen, there is a substantial increase over this period which can be attributed to the comprehensive review of the organisation, coupled with the allocation of resources to fill critical new posts to enable the Provincial Legislature to respond to the 'Agenda for Change' and shift of focus since the 2004 elections.

In Table 2.18, the total unit cost as at 31 March 2004 is higher than the ensuing year, as the personnel cost is distorted by a once-off salary dispensation paid in that year.

As Table 2.19 shows, the 2006/07 Estimated Actual is lower than the budget as many of the posts were only filled in the last few months of 2006/07, due to unforeseen administrative problems.

The information provided in Table 2.19 in respect of contract workers relates to the officials that work in the Speaker's office. These officials are on contract for a period of five years, corresponding with the term of office of the Speaker.

Table 2.18: Personnel numbers and costs per programme

Personnel numbers	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	39	49	53	103	105	109	109
2. Parliamentary Services	74	62	56	56	71	75	75
3. Facilities for Members & Political Parties	-	-	-	-	-	-	-
Total	113	111	109	159	176	184	184
Total personnel cost (R000)	26,693	24,824	25,996	41,073	46,379	50,090	53,847
Unit cost (R000)	236	224	238	258	264	272	293

Table 2.19: Details of departmental personnel numbers and costs

	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
					2006/07		2007/08	2008/09	2009/10
Total for department									
Personnel numbers (head count)	113	111	109	151	151	159	176	184	184
Personnel cost (R'000)	26,693	24,824	25,996	42,534	42,534	41,073	46,379	50,090	53,847
Human resources component									
Personnel numbers (head count)	4	4	5	6	6	5	6	6	6
Personnel cost (R'000)	1,014	1,079	1,429	1,212	1,212	305	1,270	1,327	1,427
Head count as % of total for department	3.54	3.60	4.59	3.97	3.97	3.14	3.41	3.26	3.26
Personnel cost as % of total for department	3.80	4.35	5.50	2.85	2.85	0.74	2.74	2.65	2.65
Finance component									
Personnel numbers (head count)	17	18	19	17	17	21	20	20	21
Personnel cost (R'000)	3,830	4,071	4,164	4,574	4,574	4,400	4,794	5,010	5,386
Head count as % of total for department	15.04	16.22	17.43	11.26	11.26	13.21	11.36	10.87	11.41
Personnel cost as % of total for department	14.35	16.40	16.02	10.75	10.75	10.71	10.34	10.00	10.00
Full time workers									
Personnel numbers (head count)	112	110	108	146	146	154	171	179	229
Personnel cost (R'000)	26,589	24,712	25,868	41,566	41,566	40,105	45,365	49,030	52,707
Head count as % of total for department	99.12	99.10	99.08	96.69	96.69	96.86	97.16	97.28	124.46
Personnel cost as % of total for department	99.61	99.55	99.51	97.72	97.72	97.64	97.81	97.88	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)	104	112	128	968	968	968	1,014	1,060	1,140
Head count as % of total for department	0.88	0.90	0.92	3.31	3.31	3.14	2.84	2.72	2.72
Personnel cost as % of total for department	0.39	0.45	0.49	2.28	2.28	2.36	2.19	2.12	2.12

7.2 Training

Table 2.20 below reflects actual and estimated expenditure on training for the period 2002/03 to 2004/05 and budgeted expenditure for the period 2006/07 to 2007/08. The low 2006/07 Estimated Actual can be explained by the fact that the department received donor funding from the European Union which was utilised for training costs.

Table 2.20: Expenditure on training

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
1. Administration	304	416	510	334	334	77	350	375	403
2. Parliamentary Services	457	624	104	500	500	65	526	562	604
3. Facilities for Members & Political Parties	-	-	-	-	-	-	-	-	-
Total	761	1,040	614	834	834	142	876	937	1,007

ANNEXURE TO VOTE 2 – PROVINCIAL LEGISLATURE

Table 2.A: Details of departmental receipts

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	2,160	1,198	2,159	550	550	1,015	1,345	1,438	1,546
Sale of goods and services other than capital asset	290	-	31	-	-	36	-	-	-
Sales of goods and services produced by dept.	-	-	-	-	-	-	-	-	-
Sales by market establishments									
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	290	-	31	-	-	36	-	-	-
Fines, penalties and forfeits	406	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1,464	1,198	2,128	550	550	979	1,345	1,438	1,546
Interest	1,464	1,198	2,128	550	550	979	1,345	1,438	1,546
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	101	218	573	600	600	135	636	681	732
Total	2,261	1,763	2,732	1,150	1,150	1,150	1,981	2,119	2,278

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

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	51,040	44,674	58,516	76,621	86,879	90,749	99,984	107,382	116,441
Compensation of employees	26,693	24,824	25,996	42,534	42,534	41,073	46,379	50,090	53,847
Salaries and wages	23,466	22,753	22,767	36,488	36,488	35,027	39,422	42,577	45,771
Social contributions	3,227	2,071	3,229	6,046	6,046	6,046	6,957	7,513	8,076
Goods and services	24,347	19,850	32,520	34,087	44,345	49,676	53,605	57,292	62,594
of which					45,971	28,182	53,605	57,292	62,594
Communications (Tel/faxes)	4,587	4,814	5,265	5,934	5,934	2,323	6,267	6,709	7,204
Consultant, contract and special services	920	1,030	898	1,415	1,415	535	1,508	1,605	1,725
Travel and subsistence	7,105	7,442	7,651	9,971	12,240	6,377	12,369	13,813	15,276
Other	11,735	6,564	18,706	16,767	26,382	18,947	33,461	35,165	38,389
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,780	10,293	15,500	17,970	26,068	26,047	26,359	27,376	28,633
Local government	150	153	167	92	92	71	-	-	-
Municipalities	150	153	167	92	92	71	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	289	289	289	304	325	349
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	289	289	289	304	325	349
Public corporations and private enterprises	-	-	690	1,418	1,418	1,418	1,109	1,155	1,242
Public corporations	-	-	539	1,418	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	539	1,418	-	-	-	-	-
Private enterprises	-	-	151	-	1,418	1,418	1,109	1,155	1,242
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	151	-	1,418	1,418	1,109	1,155	1,242
Foreign governments and international organisations	-	-	704	862	862	862	934	986	1,060
Non-profit institutions	9,630	10,140	13,939	15,309	23,407	23,407	24,012	24,910	25,982
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,437	19,797	16,702	9,245	21,837	21,837	12,548	8,988	9,422
Buildings and other fixed structures	1,311	17,426	12,205	3,000	3,000	3,000	1,050	1,124	1,208
Buildings	1,311	17,426	12,205	3,000	3,000	3,000	1,050	1,124	1,208
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,050	2,283	3,664	4,173	16,765	16,765	10,072	6,359	6,596
Transport equipment	-	-	-	-	-	-	1,100	1,177	1,265
Other machinery and equipment	1,050	2,283	3,664	4,173	16,765	16,765	8,972	5,182	5,331
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	76	88	833	2,072	2,072	2,072	1,426	1,505	1,618
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	63,257	74,764	90,718	103,836	134,784	138,633	138,891	143,746	154,496
Less:									
Departmental receipts not to be surrendered to Provincial Revenue Fund	-	1,091	2,731	1,150	1,150	1,150	1,981	2,119	2,278
Adjusted total	63,257	73,673	87,987	102,686	133,634	137,483	136,910	141,627	152,218
Statutory payments	32,768	33,890	35,365	35,399	37,434	37,434	39,190	41,892	45,022
Adjusted total (incl. stat. pay.)	96,025	107,563	123,352	138,085	171,068	174,917	176,100	183,519	197,240

Budget Statement 2

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

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	27,533	25,267	33,881	42,746	44,851	44,851	47,237	51,085	54,916
Compensation of employees	15,319	16,613	17,763	23,447	23,447	23,447	26,663	29,343	31,543
Salaries and wages	14,488	15,629	15,469	19,930	19,930	19,930	23,448	25,791	27,725
Social contributions	831	984	2,294	3,517	3,517	3,517	3,215	3,552	3,818
Goods and services	12,214	8,654	16,118	19,299	21,404	21,404	20,574	21,742	23,373
of which									
Communications (Tel/faxes)	1,850	1,900	1,692	2,607	2,607	2,607	2,738	2,966	3,188
Consultant, contract and special services	720	780	550	865	865	865	933	1,005	1,080
Travel and subsistence	2,189	2,256	1,233	2,441	2,441	2,441	2,575	2,867	3,082
Other	7,455	3,718	12,643	13,386	15,491	15,491	14,328	14,904	16,023
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	150	40	328	331	2,611	2,611	2,347	2,466	2,651
Local government	150	40	53	42	42	42	-	-	-
Municipalities	150	40	53	42	42	42			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	289	289	289	304	325	349
Social security funds									
Entities receiving funds	-	-	-	289	289	289	304	325	349
Public corporations and private enterprises	-	-	151	-	1,418	1,418	1,109	1,155	1,242
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	151	-	1,418	1,418	1,109	1,155	1,242
Subsidies on production									
Other transfers	-	-	151	-	1,418	1,418	1,109	1,155	1,242
Foreign governments and international organisations	-	-	124	-	862	862	934	986	1,060
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	2,437	15,442	15,141	8,245	21,837	21,837	12,548	8,988	9,422
Buildings and other fixed structures	1,311	13,852	12,205	2,200	3,000	3,000	1,050	1,124	1,208
Buildings	1,311	13,852	12,205	2,200	3,000	3,000	1,050	1,124	1,208
Other fixed structures									
Machinery and equipment	1,050	1,502	2,103	3,973	16,765	16,765	10,072	6,359	6,596
Transport equipment							1,100	1,177	1,265
Other machinery and equipment	1,050	1,502	2,103	3,973	16,765	16,765	8,972	5,182	5,331
Cultivated assets									
Software and other intangible assets	76	88	833	2,072	2,072	2,072	1,426	1,505	1,618
Land and subsoil assets									
Total	30,120	40,749	49,350	51,322	69,299	69,299	62,132	62,539	66,989

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

R000	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	18,740	14,089	18,967	28,045	36,198	39,894	46,082	49,297	53,325
Compensation of employees	11,374	8,211	8,233	19,087	19,087	17,626	19,716	20,747	22,304
Salaries and wages	8,978	7,124	7,298	16,558	16,558	15,097	15,974	16,786	18,046
Social contributions	2,396	1,087	935	2,529	2,529	2,529	3,742	3,961	4,258
Goods and services	7,366	5,878	10,734	8,958	17,111	22,268	26,366	28,550	31,021
of which									
Communications (Tel/fax/Members' cel contracts)	1,300	1,393	1,953	1,701	1,701	1,701	1,786	1,875	2,016
Consultant, contract and special services	200	250	348	550	550	550	575	600	645
Travel and subsistence (including overseas trips)	3,286	3,393	4,761	4,778	5,743	5,743	7,294	8,294	8,994
Other	2,580	842	3,672	1,929	9,117	14,274	16,711	17,781	19,366
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	113	1,233	2,330	50	29	-	-	-
Local government	-	113	114	50	50	29	-	-	-
Municipalities	-	113	114	50	50	29	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	539	1,418	-	-	-	-	-
Public corporations	-	-	539	1,418	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	539	1,418	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations	-	-	580	862	-	-	-	-	-
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	4,355	1,561	1,000	-	-	-	-	-
Buildings and other fixed structures	-	3,574	-	800	-	-	-	-	-
Buildings	-	3,574	-	800	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	781	1,561	200	-	-	-	-	-
Transport equipment									
Other machinery and equipment	-	781	1,561	200	-	-	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	18,740	18,557	21,761	31,375	36,248	39,923	46,082	49,297	53,325

Table 2.E: Details of payments and estimates by economic classification - Programme 3: Facilities for Members and Political Parties

R000	Outcome			Main budget	Adjusted budget 2006/07	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	4,767	5,318	5,668	5,830	5,830	6,004	6,665	7,000	8,200
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4,767	5,318	5,668	5,830	5,830	6,004	6,665	7,000	8,200
of which									
Communications (Tel/fax/Members' cel contracts)	1,437	1,521	1,620	1,626	1,626	1,626	1,743	1,868	2,000
Consultant, contract and special services									
Travel and subsistence (including overseas trips)	1,630	1,793	1,657	2,752	1,866	1,866	2,500	2,652	3,200
Other	1,700	2,004	2,391	1,452	2,338	2,512	2,422	2,480	3,000
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	9,630	10,140	13,939	15,309	23,407	23,407	24,012	24,910	25,982
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	9,630	10,140	13,939	15,309	23,407	23,407	24,012	24,910	25,982
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	14,397	15,458	19,607	21,139	29,237	29,411	30,677	31,910	34,182

Table 2.F: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2007/08	2008/09	2009/10
Capital		-	-	1,050	1,124	1,208
New constructions		-	-	-	-	-
Rehabilitation		-	-	1,050	1,124	1,208
Renovations to Legislature Buildings	1. Administration	-	-	1,050	1,124	1,208
Current		-	-	883	630	677
Maintenance	1. Administration	-	-	883	630	677
Total		-	-	1,933	1,754	1,885