

LIMPOPO LEGISLATURE**VOTE 02**

To be appropriated	R 100 275 000
Statutory amount	R 22 901 000
Amount to be voted	R 100 275 000
Responsible Political Office Bearer	Speaker of the Legislature
Administering institution	Limpopo Legislature
Accounting Officer	Secretary of the Legislature

Aim:

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

1. OVERVIEW**1.1 CORE FUNCTIONS**

The following are the institution's core function:

To consider, pass, amend or reject any bill before the Legislature and initiate or prepare legislation except money Bills;

Ensure that all provincial executive organs of state in the province are accountable to Legislature;

To provide financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform functions in the Legislature effectively;

To facilitate public involvement in the Legislature and other processes of the Legislature and committees.

1.2 VISION

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

1.3 MISSION AND STRATEGIC GOALS

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

Defend, strengthen, deepen and maintain democracy;

Make quality laws and policies for the citizens of the province;

Have an effective and meaningful participation of the citizens in the law-making processes;

Articulate the needs and desires of the citizens;

Be a transparent, consultative and accountable institution;

Maintain norms set nationally for eradication of racism and gender imbalances;

Have a representative and accountable budget; and

Ensure provision, retention of competent skills and efficient utilization of human resources.

1.4 THE ACTS, RULES AND REGULATIONS

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

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

(a) Consider, pass, amend or reject any Bill before the Legislature

(b) Initiate or prepare legislation, except money Bills.

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

(c) Ensure that all provincial executive organs of state in the province are accountable to it;

(d) To maintain oversight of:-

(i) The exercise of provincial executive authority in the province, including the implementation of legislation

(ii) Any provincial organ of state.

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

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

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

2. REVIEW OF THE CURRENT YEAR

21 Petitions attended to.
 3 Special Parliaments held- Youth Parliament, Women Parliament and People's Parliament
 33 Public hearings held
 80 Committee meetings held
 2 Training sessions for Members
 4 Educational Tours- 1 to Swaziland, 2 to Nigeria, and 1 to Ghana
 1 Public Education Workshop

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

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

CPA projects and People's Assembly
 Conduct research in the province on a number of topics to gather information for Members
 Continued support for Political Parties and accelerated oversight function
 Accelerated Public Participation projects, APAC CONFERENCE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Treasury funding									
Equitable share	74,593	102,939	94,699	96,749	106,922	94,699	100,135	106,253	114,688
Conditional grants									
Departmental receipts	252	228	254	95	698	698	140	161	150
Total receipts: Treasury funding	74,845	103,167	94,953	96,844	107,620	95,397	100,275	106,414	114,838
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	252	79	194	70	43	43	44	45	46
Sale of goods and services other than capital assets	252	79	194	70	43	43	44	45	46
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	114	-	-	-	-	-	10	-
Financial transactions	-	35	60	25	655	655	96	106	104
Total departmental receipts	252	228	254	95	698	698	140	161	150

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programmes									
Programme 1: Administration	17,606	33,539	32,887	42,057	45,669	41,950	40,363	42,305	45,538
Programme 2: Facilities for Members and Political Parties	17,250	16,136	22,033	11,812	11,312	7,430	11,440	13,186	14,226
Programme 3: Parliamentary Services	11,268	18,138	20,595	21,983	27,151	26,845	24,446	26,563	29,550.00
Direct charge on the Provincial Revenue Fund									
Members remuneration	17,250	16,136	17,194	20,992	23,488	23,395	24,026	24,360	25,524
Total payments and estimates	63,374	83,949	92,709	96,844	107,620	99,620	100,275	106,414	114,838
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total payments and estimates	63,374	83,949	92,709	96,844	107,620	99,620	100,275	106,414	114,838

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	59,685	69,338	81,453	81,937	93,313	89,424	85,291	90,318	97,737
Compensation of employees	41,805	46,566	53,055	48,008	58,329	58,148	57,465	60,913	63,654
Goods and services	17,880	22,772	28,011	33,929	34,984	31,276	27,826	29,405	34,083
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	387	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	7,326	9,100	11,182	10,582	7,196	11,336	12,016	12,797
Provinces and municipalities	-	133	157	208	108	45	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	7,193	8,943	10,974	10,474	7,150	11,336	12,016	12,797
Households	-	-	-	-	-	1	-	-	-
Payments for capital assets	3,689	7,285	2,156	3,725	3,725	3,000	3,648	4,080	4,304
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,689	6,880	1,713	3,725	3,725	2,700	2,270	3,200	3,376
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	405	443	-	-	300	1,378	880	928
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	63,374	83,949	92,709	96,844	107,620	99,620	100,275	106,414	114,838
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total economic classification	63,374	83,949	92,709	96,844	107,620	99,620	100,275	106,414	114,838

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Office of the Speaker	-	-	4,949	3,709	4,776	4,844	4,788	5,077	5,329
Office of the Secretary	21,245	17,453	20,776	2,201	2,655	2,522	3,163	3,347	3,511
Financial Management	1	-	3,992	10,165	10,650	10,149	9,785	10,868	12,818
Corporate Services	13,610	32,222	19,785	22,644	22,470	19,036	19,547	19,063	19,728
Internal Audit			579	839	839	817	999	1,061	1,115
Safety				2,499	4,279	4,582	2,081	2,889	3,037
Total payments and estimates	34,856	49,675	50,081	42,057	45,669	41,950	40,363	42,305	45,538

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	31,167	37,482	38,918	38,579	41,891	38,929	36,715	38,225	41,234
Compensation of employees	17,080	20,286	19,988	17,827	20,734	21,292	18,813	20,088	20,787
Goods and services	14,087	17,196	18,543	20,752	21,157	17,637	17,902	18,137	20,447
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	387	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	7,297	9,007	53	53	21	-	-	-
Provinces and municipalities	-	104	64	53	53	21	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	7,193	8,943	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,689	4,896	2,156	3,425	3,725	3,000	3,648	4,080	4,304
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,689	4,896	1,713	3,425	3,725	2,700	2,270	3,200	3,376
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	443	-	-	300	1,378	880	928
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	34,856	49,675	50,081	42,057	45,669	41,950	40,363	42,305	45,538

Programme 2: Facilities for Members and Political Parties

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Facilities and Benefits to Members	17,250	16,136	17,194	20,992	23,488	23,395	24,026	24,360	25,524
Political Support Services			4,839	11,812	11,312	7,430	11,440	13,186	14,226
Total payments and estimates	17,250	16,136	22,033	32,804	34,800	30,825	35,466	37,546	39,750

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	17,250	16,136	21,982	21,710	24,306	23,661	24,130	25,530	26,953
Compensation of employees	17,250	16,136	20,679	19,820	22,416	21,857	23,076	24,530	25,634
Goods and services	-	-	1,303	1,890	1,890	1,804	1,054	1,000	1,319
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	51	11,094	10,494	7,164	11,336	12,016	12,797
Provinces and municipalities	-	-	51	120	20	14	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	10,974	10,474	7,150	11,336	12,016	12,797
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	17,250	16,136	22,033	32,804	34,800	30,825	35,466	37,546	39,750

Programme 3: Parliamentary Services (Operational and Institutional Support)

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Subprogramme									
Library, Research and Information Services	1,684	4,075		3,731	3,721	3,112	3,702	3,930	4,648
House Proceedings	3,523	3,359	8,739	2,664	3,474	3,125	3,314	3,675	4,383
Committee Services	3,905	7,006	11,856	7,477	8,461	9,047	8,025	8,827	9,490
Legal Services				1,633	1,791	1,919	1,743	1,846	1,938
NCOP				844	845	861	940	994	1,042
Public Participation and Awareness	941			3,225	5,025	5,300	4,049	4,569	5,196
Hansard and Language Services	1,215	3,698		2,409	3,834	3,481	2,673	2,722	2,853
Total payments and estimates	11,268	18,138	20,595	21,983	27,151	26,845	24,446	26,563	29,550

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	11,268	15,720	20,553	21,648	27,116	26,834	24,446	26,563	29,550
Compensation of employees	7,475	10,144	12,388	10,361	15,179	14,999	15,576	16,295	17,233
Goods and services	3,793	5,576	8,165	11,287	11,937	11,835	8,870	10,268	12,317
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	29	42	35	35	11	-	-	-
Provinces and municipalities	-	29	42	35	35	10	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	1	-	-	-
Payments for capital assets	-	2,389	-	300	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1,984	-	300	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	405	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	11,268	18,138	20,595	21,983	27,151	26,845	24,446	26,563	29,550

Table 2.4(a): Personnel numbers and costs¹: Provincial Legislature

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
Programme 1: Administration ¹	103	75	95	95	95	95	95
Programme 2: Facilities for Members and I	21	13	3	3	3	3	3
Programme 3: Parliamentary Services	46	48	52	52	52	52	52
Statutory		38	38	38	38	38	38
Total personnel numbers	170	174	188	188	188	188	188
Total personnel cost (R thousand)	41,805	46,566	53,055	48,008	58,329	58,148	57,465
Unit cost (R thousand)	246	268	282	255	310	309	306

1) Full-time equivalent

Table 2.4(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Total for department									
Personnel numbers(head count)	170	174	188	188	188	188	188	188	188
Personnel costs(R000)	41,805	46,566	53,055	48,008	49,784	49,784	57,465	60,913	63,654
Human resources component									
Personnel numbers	13	12	12	16	10	10	16	16	16
Personnel costs	1,732	2,809	2,032	2,317	2,265	2,265	2,429	2,538	2,716
Head count as % of total for departme	7.6%	6.9%	6.4%	8.5%	5.3%	5.3%	8.5%	8.5%	8.5%
Personnel cost % of total for departm	4.1%	6.0%	3.8%	4.8%	4.5%	4.5%	4.0%	4.2%	4.3%
Finance component									
Personnel numbers (head count)	9	10	13	19	12	12	19	19	19
Personnel cost (R'000)	5,830	4,140	3,944	3,920	3,920	3,920	4,272	4,585	4,792
Head count as % of total for departmer	5.3%	5.7%	6.9%	10.1%	6.4%	6.4%	10.1%	10.1%	10.1%
Personnel cost as % of total for departi	13.9%	8.9%	7.4%	8.2%	7.9%	7.9%	7.4%	7.5%	7.5%

Table 2.5(a): Payments on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programme 1: Administration			15	370	770	770	745	780	550
Programme 2: Facilities for Members and Political Parties			229						
Programme 3: Parliamentary Service	456	1,059	11	400			419		
of which									
Total payments on training	456	1,059	255	770	770	770	1,164	780	550

Table 2.5(b): Information on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Number of staff	170	174	174	188	188	188	188	188	188
Number of personnel trained	110	160	169	190	190	190	190	190	190
of which									
Male	49	69	53	90	90	90	90	90	90
Female	61	91	116	100	100	100	100	100	100
Number of training opportunities				67	67	67	67	67	67
of which									
Tertiary				37	37	37	37	37	37
Workshops			12	12	12	12	12	12	12
Seminars			3	4	4	4	4	4	4
Other			16	14	14	14	14	14	14
Number of bursaries offered				37	37	37	37	37	37
Number of interns appointed			4	10	10	10	10	10	10
Number of learnerships appointed									
Number of days spent on training:			47	60	60	60	60	60	60

Table 2.6(a): Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
Current payments	59,685	69,338	81,453	81,937	93,313	89,424	85,291	90,318	97,737
Compensation of employees	41,805	46,566	53,055	48,008	58,329	58,148	57,465	60,913	63,654
Salaries and wages	41,805	46,566	53,055	40,656	50,977	58,148	48,827	51,916	54,283
Social contributions	-	-	-	7,352	7,352	-	8,638	8,997	9,371
Goods and services	17,880	22,772	28,011	33,929	34,984	31,276	27,826	29,405	34,083
of which									
Advert : marketing									
Com:Tel/Telgraph									
Audit Fee: EXT Current									
Leases: Office Equipment									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	387	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	7,326	9,100	11,182	10,582	7,196	11,336	12,016	12,797
Provinces and municipalities	-	133	157	208	108	45	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	133	157	208	108	45	-	-	-
Municipalities	-	133	157	208	108	45	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	7,193	8,943	10,974	10,474	7,150	11,336	12,016	12,797
Households	-	-	-	-	-	1	-	-	-
Social benefits	-	-	-	-	-	1	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,689	7,285	2,156	3,725	3,725	3,000	3,648	4,080	4,304
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,689	6,880	1,713	3,725	3,725	2,700	2,270	3,200	3,376
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3,689	6,880	1,713	3,725	3,725	2,700	2,270	3,200	3,376
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	405	443	-	-	300	1,378	880	928
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	63,374	83,949	92,709	96,844	107,620	99,620	100,275	106,414	114,838
<i>Of which: Capitalised compensation⁶</i>									

Table 2.6(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	31,167	37,482	38,918	38,579	41,891	38,929	36,715	38,225	41,234
Compensation of employees	17,080	20,286	19,988	17,827	20,734	21,292	18,813	20,088	20,787
Salaries and wages	17,080	20,286	19,988	15,464	18,371	21,292	16,665	17,886	18,543
Social contributions				2,363	2,363		2,148	2,202	2,244
Goods and services	14,087	17,196	18,543	20,752	21,157	17,637	17,902	18,137	20,447
of which									
Advert : marketing									
Com:Tel/Telgraph									
Audit Fee: EXT Current									
Leases: Office Equipment									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities			387						
Unauthorised expenditure									
Transfers and subsidies to¹:	-	7,297	9,007	53	53	21	-	-	-
Provinces and municipalities	-	104	64	53	53	21	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	104	64	53	53	21	-	-	-
Municipalities		104	64	53	53	21			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions		7,193	8,943						
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	3,689	4,896	2,156	3,425	3,725	3,000	3,648	4,080	4,304
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	3,689	4,896	1,713	3,425	3,725	2,700	2,270	3,200	3,376
Transport equipment									
Other machinery and equipment	3,689	4,896	1,713	3,425	3,725	2,700	2,270	3,200	3,376
Cultivated assets									
Software and other intangible assets			443			300	1,378	880	928
Land and subsoil assets									
Total economic classification: Programme	34,856	49,675	50,081	42,057	45,669	41,950	40,363	42,305	45,538
<i>Of which: Capitalised compensation⁶</i>									

Table 2.6(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	17,250	16,136	21,982	21,710	24,306	23,661	24,130	25,530	26,953
Compensation of employees	17,250	16,136	20,679	19,820	22,416	21,857	23,076	24,530	25,634
Salaries and wages	17,250	16,136	20,679	16,312	18,908	21,857	18,635	19,868	20,762
Social contributions				3,508	3,508	-	4,441	4,662	4,872
Goods and services			1,303	1,890	1,890	1,804	1,054	1,000	1,319
of which									
Legal fees									
Travel and subsistence									
Professional bodies and membership fees									
Communication									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	-	51	11,094	10,494	7,164	11,336	12,016	12,797
Provinces and municipalities	-	-	51	120	20	14	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	51	120	20	14	-	-	-
Municipalities			51	120	20	14			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				10,974	10,474	7,150	11,336	12,016	12,797
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 economic classification: Programme	17,250	16,136	22,033	32,804	34,800	30,825	35,466	37,546	39,750
<i>Of which: Capitalised compensation⁶</i>									

Table 2.6(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	11,268	15,720	20,553	21,648	27,116	26,834	24,446	26,563	29,550
Compensation of employees	7,475	10,144	12,388	10,361	15,179	14,999	15,576	16,295	17,233
Salaries and wages	7,475	10,144	12,388	8,880	13,698	14,999	13,527	14,162	14,978
Social contributions				1,481	1,481		2,049	2,133	2,255
Goods and services	3,793	5,576	8,165	11,287	11,937	11,835	8,870	10,268	12,317
of which									
T&S Dom Accommodation									
T&S Foreign Accommodation									
Venues and Facilities									
Printing and publication									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	-	29	42	35	35	11	-	-	-
Provinces and municipalities	-	29	42	35	35	10	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	29	42	35	35	10	-	-	-
Municipalities		29	42	35	35	10			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	1	-	-	-
Social benefits						1			
Other transfers to households									
Payments for capital assets	-	2,389	-	300	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	1,984	-	300	-	-	-	-	-
Transport equipment									
Other machinery and equipment		1,984		300					
Cultivated assets									
Software and other intangible assets		405							
Land and subsoil assets									
Total economic classification: Programme	11,268	18,138	20,595	21,983	27,151	26,845	24,446	26,563	29,550
<i>Of which: Capitalised compensation⁶</i>									

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	252	79	194	70	43	43	44	45	46
Sale of goods and services other than capital assets	252	79	194	70	43	43	44	45	46
Sales of goods and services produced by department	252	79	194	70	43	43	44	45	46
Sales by market establishments									
Administrative fees									
Other sales	252	79	194	70	43	43	44	45	46
Of which									
Commission on Insurance	108		30	13	38	38	13	39	39
Rental		67	47	57	6	6	27	6	7
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	-	-	-	-	-	-	-	-	-
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	-	114	-	-	-	-	-	10	-
Land and subsoil assets									
Other capital assets		114						10	
Financial transactions		35	60	25	655	655	96	106	104
Total departmental receipts	252	228	254	95	698	698	140	161	150
<i>Of which: Capitalised compensation⁶</i>									