

VOTE 2

Provincial Legislature

Operational budget	R115 799 000
Statutory amount	R 25 871 000
Amount to be voted	R115 799 000
Executing Authority	Speaker of the Legislature
Administering Department	Limpopo Legislature
Accounting Officer	Secretary of the Legislature

1. Overview

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.

Mission

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

Core functions and responsibilities

The following are the institution's core functions:

- 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.

Main services

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

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:-
 - Consider, pass, amend or reject any Bill before the Legislature
 - Initiate or prepare legislation, except money Bills.
- 114(2) A provincial Legislature must provide for mechanism-
 - Ensure that all provincial executive organs of state in the province are accountable to it;
 - To maintain oversight of:-
 - The exercise of provincial executive authority in the province, including the implementation of legislation
 - 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 2007/08 financial year

- 6 Petitions attended to.
- 2 Special Parliaments held- Youth Parliament, and Youth Parliament.
- 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 (2008/09) the financial year

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

4. Receipts and financing

Table 2.1(a) below shows the sources of funding and own receipts of Vote 2 over the seven year period from 2004/05 to 2010/11. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are presented in the Annexure to Vote 2

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Treasury funding									
Equitable share	102,939	94,699	106,922	100,135	97,676	116,845	115,561	122,610	130,328
Conditional grants									
Departmental receipts	228	254	698	140	300	300	238	267	264
Total receipts: Treasury funding	103,167	94,953	107,620	100,275	97,976	117,145	115,799	122,877	130,592
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
No n-tax receipts	79	194	43	44	49	49	147	154	160
Sale of goods and services other than capital assets	79	194	43	44	49	49	147	154	160
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	114	-	-	-	75	75	-	10	-
Financial transactions	35	60	655	96	176	176	91	103	104
Total departmental receipts	228	254	698	140	300	300	238	267	264

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 Equitable Share 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).

The department collects revenue in the form of interest from bank accounts, commission on insurance and miscellaneous revenue.

5. Payment summary

This table 2.1(b) section summarizes the expenditure and budgeted estimates for the Vote in terms of programmes and economic classification details are presented in the Annexure to Vote 2

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						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programmes									
Programme 1: Administration	33,539	32,887	20,105	40,363	38,455	46,022	45,898	48,674	50,772
Programme 2: Facilities for Members and Political Parties	16,136	22,033	35,413	11,440	7,920	12,813	16,148	17,103	18,350
Programme 3: Parliamentary Services	18,138	20,595	27,099	24,446	27,575	31,476	27,882	30,490	32,610.00
Direct charge on the Provincial Revenue Fund									
Members remuneration	16,136	17,194	24,483	24,026	24,026	26,834	25,871	26,610	28,860
Total payments and estimates	83,949	92,709	107,100	100,275	97,976	117,145	115,799	122,877	130,592
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	83,949	92,709	107,100	100,275	97,976	117,145	115,799	122,877	130,592

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 2008/09 MTEF of 7.1 per cent, 5.2 per cent and 5.1 per cent, the absorption of staff from political parties into the department and the filling of vacant posts.
- All inflation related increases are based on CPIX projections.

5.2 Summary by programme and economic classification

The department programme structure comprises three programmes which conform 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, Facilities for Members and Political parties and Parliamentary Services

Note that the Member's remunerations are a direct charge on the Provincial Revenue Fund, and is therefore not included in the three budget programmes.

Table 2.1(c) below provide a summary of the vote's expenditure and budgeted estimates over the seven-year period, by economic classification.

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Current payments	69,338	81,453	93,652	85,291	87,312	104,326	102,309	108,512	116,433
Compensation of employees	46,566	53,055	60,306	57,465	54,457	66,231	73,835	76,020	81,965
Goods and services	22,772	28,011	33,346	27,826	32,855	38,095	28,474	32,492	34,468
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	387	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,326	9,100	10,333	11,336	7,816	11,480	7,410	8,061	8,820
Provinces and municipalities	133	157	38	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	7,193	8,943	10,295	11,336	7,816	11,232	7,410	8,061	8,820
Households	-	-	-	-	-	248	-	-	-
Payments for capital assets	7,285	2,156	3,115	3,648	2,848	1,339	6,080	6,304	5,339
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,880	1,713	3,115	2,270	2,270	1,339	3,200	3,376	2,612
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	405	443	-	1,378	578	-	2,880	2,928	2,727
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	83,949	92,709	107,100	100,275	97,976	117,145	115,799	122,877	130,592
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	83,949	92,709	107,100	100,275	97,976	117,145	115,799	122,877	130,592

The tables reflect a slow increase each year for the vote as a whole. This increase is in line with the activities of the Annual performance Plan to be able to fulfill the mandate of the Legislature. The steady increase can be attributed to the additional funding over the 2008/09 MTEF to assist with curtailing the spending pressures experienced in the 2007/08 period.

6. Programme Description

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

6.1 Programme 1: Administration

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

The sub-programme: Office of the speaker is responsible policy implementation and the provision 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.

Tables 2.2(a) and 2.2(b) below summarizes payments and estimates relating to this programme for the financials 2004/05 to 2010/11.

Table 2.2(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Office of the Speaker	-	4,949	4,808	4,788	4,438	5,068	5,262	5,469	5,714
Office of the Secretary	17,453	20,776	2,404	3,163	2,813	2,010	3,467	3,631	3,721
Financial Management	-	3,992	11,003	9,785	9,885	10,671	11,286	13,058	12,951
Corporate Services	32,222	19,785	21,263	19,547	18,539	24,135	21,783	22,178	23,726
Internal Audit	-	579	611	999	699	196	1,101	1,201	1,276
Safety	-	-	4,499	2,081	2,081	3,942	2,999	3,137	3,384
Total payments and estimates	49,675	50,081	44,588	40,363	38,455	46,022	45,898	48,674	50,772

Table 2.2(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	37,482	38,918	41,458	36,715	35,607	44,682	39,818	42,370	45,433
Compensation of employees	20,286	19,988	21,482	18,813	15,805	22,285	21,840	22,496	24,255
Goods and services	17,196	18,543	19,976	17,902	19,802	22,397	17,978	19,874	21,178
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	387	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,297	9,007	15	-	-	1	-	-	-
Provinces and municipalities	104	64	15	-	-	-	-	-	-
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	-	-	-	-	-	1	-	-	-
Payments for capital assets	4,896	2,156	3,115	3,648	2,848	1,339	6,080	6,304	5,339
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,896	1,713	3,115	2,270	2,270	1,339	3,200	3,376	2,612
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	443	-	1,378	578	-	2,880	2,928	2,727
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	49,675	50,081	44,588	40,363	38,455	46,022	45,898	48,674	50,772

As already mentioned, the Corporate Services sub-programme reflects the biggest fluctuation in trends, because of the centralization of procurement of items of a capital nature, including buildings and other capital projects costs that are largely once-off.

6.2 Programme 2: Facilities for Members and Political Parties

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

The purpose of this programme is to render 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 budget allocated to *compensation of employees and Transfers and Subsidies*

Tables 2.3(a) and 2.3(b) below reflect a summary of payments and estimates relating to this programme for the financial years 2004/05 to 2010/11

Table 2.3(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Facilities and Benefits to Members	16,136	17,194	24,483	24,026	24,026	26,834	25,871	26,610	28,860
Political Support Services	-	4,839	10,930	11,440	7,920	12,813	16,148	17,103	18,350
Total payments and estimates	16,136	22,033	35,413	35,466	31,946	39,647	42,019	43,713	47,210

Table 2.3(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	16,136	21,982	25,104	24,130	24,130	28,168	34,609	35,652	38,390
Compensation of employees	16,136	20,679	22,990	23,076	23,076	26,148	33,913	34,899	37,629
Goods and services	-	1,303	2,114	1,054	1,054	2,020	696	753	761
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	51	10,309	11,336	7,816	11,479	7,410	8,061	8,820
Provinces and municipalities	-	51	14	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	10,295	11,336	7,816	11,232	7,410	8,061	8,820
Households	-	-	-	-	-	247	-	-	-
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	16,136	22,033	35,413	35,466	31,946	39,647	42,019	43,713	47,210

The two sub-programmes show a steady increasing trend over the seven-year period considering that the 2004/05 financial year was inadequately budgeted for.

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

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

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.

Tables 2.4(a) and 2.4(b) below give a summary of payments and estimates for the period 2004/05 to 2010/11

Table 2.4(a): Summary of payments and estimates: Programme 3: Parliamentary Services

Rthousand	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Library, Research and Information Services	4,075	-	3,073	3,702	3,822	3,310	4,128	4,778	4,994
House Proceedings	3,359	8,739	3,170	3,314	3,814	3,308	3,865	4,503	4,709
Committee Services	7,006	11,856	9,059	8,025	8,825	12,568	9,227	9,790	10,346
Legal Services		-	1,726	1,743	1,743	1,801	1,951	2,038	2,232
NOOP		-	871	940	940	1,225	1,054	1,092	1,232
Public Participation and Awareness		-	5,728	4,049	5,049	6,248	4,820	5,336	5,882
Hansard and Language Services	3,698	-	3,472	2,673	3,382	3,016	2,837	2,953	3,215
Total payments and estimates	18,138	20,595	27,099	24,446	27,575	31,476	27,882	30,490	32,610

Table 2.4(b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

Rthousand	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	15,720	20,553	27,090	24,446	27,575	31,476	27,882	30,490	32,610
Compensation of employees	10,144	12,388	15,834	15,576	15,576	17,798	18,082	18,625	20,081
Goods and services	5,576	8,165	11,256	8,870	11,999	13,678	9,800	11,865	12,529
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29	42	9	-	-	-	-	-	-
Provinces and municipalities	29	42	9	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,389	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,984	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	405	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Totaleconomic classification	18,138	20,595	27,099	24,446	27,575	31,476	27,882	30,490	32,610

This programme's core function is driven mostly by human resources and it can be seen from the table above that the bulk of the budget is allocated to compensation of employees and the rest to Goods and Services. These are the two cost drivers in this programme and have been allocated budgets accordingly.

Service delivery measures – Programme 3 Parliamentary Services

Measurable Objectives	Performance Measure
To provide procedural advice to the House regularly.	
To ensure proper recording of questions and answer of the proceedings of the House regularly.	Number of House sittings, programmes, questions and answers.
To provide administrative and procedural services	Standing Rules reviewed and updated.

to committees daily.	
To review and draft contracts regularly.	Number of legal advices, contracts and opinions.
To improve capacity of MPLs regularly.	
To provide NCOP liaison services regularly.	
To improve research services daily.	Research request forms and feedback forms, information flyers and committee dossiers.
To improve information regularly.	Interpretation available and quality translation provided.
To facilitate oversight function of Committees regularly.	Well arranged oversight visits by Committees.
To facilitate capacity building for Members of the Legislature regularly.	Well organized and attended workshops / conferences.
To create a platform for the public to participate in the legislative processes.	Number of special parliament and public hearings
Establish and maintain international, national and local relations.	Paid up subscriptions to Parliamentary bodies. Number of official visitors to the Official bodies. Number of official visits by the Speaker and Members.

7. Other programme information

7.1 Personnel numbers and costs

Tables 2.5(a) and 2.5(b) below illustrate personnel numbers and estimates pertaining to the Provincial Legislature over the seven-year period. The fluctuating trends in numbers especially in programme 2 is due to the inclusion of numbers for political office bearers.

Table 2.5(a): Personnel numbers and costs¹: Provincial Legislature

Personnel numbers	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	As at 31 March 2011
Programme 1: Administration ¹	103	75	95	95	90	90	90
Programme 2: Facilities for Members	21	13	3	3	41	41	41
Programme 3: Parliamentary Service:	46	48	52	52	57	57	57
Statutory	-	38	38	38	-	-	-
Total personnel numbers	170	174	188	188	188	188	188
Total personnel cost (R thousand)	46,566	53,055	60,306	54,457	73,835	76,020	81,965
Unit cost (R thousand)	274	305	321	290	393	404	436

Table 2.5(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Total for department									
Personnel numbers(head count)	170	174	188	188	188	188	188	188	188
Personnel costs(R'000)	46,566	53,055	60,306	57,465	54,457	66,231	73,835	76,020	81,965
Human resources component									
Personnel numbers	12	12	16	16	16	16	16	16	16
Personnel costs	2,809	2,032	2,317	2,429	2,429	2,429	2,538	2,716	2,716
Head count as % of total for department	7.1%	6.9%	8.5%	8.5%	8.5%	8.5%	8.5%	8.5%	8.5%
Personnel cost % of total for department	6.0%	3.8%	3.8%	4.2%	4.5%	3.7%	3.3%	3.6%	3.3%
Finance component									
Personnel numbers (head count)	10	13	19	19	19	19	19	19	19
Personnel cost (R'000)	4,140	3,944	3,920	4,272	4,272	4,272	4,585	4,792	4,792
Head count as % of total for department	5.9%	7.5%	10.1%	10.1%	10.1%	10.1%	10.1%	10.1%	10.1%
Personnel cost as % of total for department	8.9%	7.4%	6.5%	7.4%	7.8%	6.5%	6.2%	6.3%	5.8%

7.2 Training

Table 2.6(a): Payments on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Program me 1: Administration		15	370	745	745	745	780	550	280
Program me 2: Facilities for Members and Political Parties		229	-						
Program me 3: Parliamentary Service	1,059	11	400	419	419	419			470
Total payments on training	1,059	255	770	1,164	1,164	1,164	780	550	750

Table 2.6(b): Information on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Number of staff	174	188	188	188	188	188	188	188	-
Number of personnel trained	160	169	190	190	190	190	188	188	188
of which									
Male	69	53	90	90	90	90	90	90	90
Female	91	116	100	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	37
Workshops		12	12	12	12	12	12	12	12
Seminars		3	4	4	4	4	4	4	4
Other		16	14	14	14	14	14	14	14
Number of bursaries offered			37	37	37	37	37	37	37
Number of interns appointed		4	10	10	10	10	10	10	10
Number of learnerships appointed									
Number of days spent on training		47	60	60	60	60	60	60	60

ANNEXURE TO VOTE 2: – PROVINCIAL LEGISLATURE.

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino tax es									
Horse racing tax es									
Liquor licences									
Motor v ehicle licences									
No n-tax receipts	79	194	43	44	49	49	147	154	160
Sale of goods and serv ices other than capital assets	79	194	43	44	49	49	147	154	160
Sales of goods and serv ices produced by department	79	194	43	44	49	49	147	154	160
Sales by market establishments									
Administrativ e fees							45	46	47
Other sales	79	194	43	44	49	49	102	108	113
Of which									
Commission on Insurance		30	13	38	38	38	45	46	47
Rental	67	47	27	6	6	6	6	7	7
Sales of scrap, waste, arms and other used current goods (ex cluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Div idends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other gov ernmental units									
Univ ersities and technikons			-						
Foreign gov ernments									
International organisations									
Public corporations and priv ate enterprises									
Households and non-profit institutions									
Sales of capital assets	114	-	-	-	75	75	-	10	-
Land and subsoil assets									
Other capital assets	114	-			75	75		10	
Financial transactions	35	60	655	96	176	176	91	103	104
Total departmental receipts	228	254	698	140	300	300	238	267	264

Table 2.7(a): Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	69,338	81,453	93,652	85,291	87,312	104,326	102,309	108,512	116,433
Compensation of employees	46,566	53,055	60,306	57,465	54,457	66,231	73,835	76,020	81,965
Salaries and wages	46,566	53,055	60,306	48,827	45,819	55,764	61,895	63,729	68,713
Social contributions	-	-	-	8,638	8,638	10,467	11,940	12,291	13,252
Goods and services	22,772	28,011	33,346	27,826	32,855	38,095	28,474	32,492	34,468
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 to ¹:	7,326	9,100	10,333	11,336	7,816	11,480	7,410	8,061	8,820
Provinces and municipalities	133	157	38	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	133	157	38	-	-	-	-	-	-
Municipalities	133	157	38	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provisional 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	10,295	11,336	7,816	11,232	7,410	8,061	8,820
Households	-	-	-	-	-	248	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	248	-	-	-
Payments for capital assets	7,285	2,156	3,115	3,648	2,848	1,339	6,080	6,304	5,339
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,880	1,713	3,115	2,270	2,270	1,339	3,200	3,376	2,612
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6,880	1,713	3,115	2,270	2,270	1,339	3,200	3,376	2,612
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	405	443	-	1,378	578	-	2,880	2,928	2,727
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	83,949	92,709	107,100	100,275	97,976	117,145	115,799	122,877	130,592

Table 2.7(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	37,482	38,918	41,458	36,715	35,607	44,682	39,818	42,370	45,433
Compensation of employees	20,286	19,988	21,482	18,813	15,805	22,285	21,840	22,496	24,255
Salaries and wages	20,286	19,988	21,482	16,665	13,657	19,255	18,869	19,437	20,957
Social contributions		-	-	2,148	2,148	3,030	2,971	3,059	3,298
Goods and services	17,196	18,543	19,976	17,902	19,802	22,397	17,978	19,874	21,178
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 to ¹:	7,297	9,007	15	-	-	1	-	-	-
Provinces and municipalities	104	64	15	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	104	64	15	-	-	-	-	-	-
Municipalities	104	64	15	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
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	-	-	-	-	-	1	-	-	-
Social benefits									
Other transfers to households						1			
Payments for capital assets	4,896	2,156	3,115	3,648	2,848	1,339	6,080	6,304	5,339
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	4,896	1,713	3,115	2,270	2,270	1,339	3,200	3,376	2,612
Transport equipment									
Other machinery and equipment	4,896	1,713	3,115	2,270	2,270	1,339	3,200	3,376	2,612
Cultivated assets									
Software and other intangible assets		443	-	1,378	578	-	2,880	2,928	2,727
Land and subsoil assets									
Total economic classification : Programme	49,675	50,081	44,588	40,363	38,455	46,022	45,898	48,674	50,772

Table 2.7(c): 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	16,136	21,982	25,104	24,130	24,130	28,168	34,609	35,652	38,390
Compensation of employees	16,136	20,679	22,990	23,076	23,076	26,148	33,913	34,899	37,629
Salaries and wages	16,136	20,679	22,990	18,635	18,635	21,114	27,385	28,181	30,386
Social contributions			-	4,441	4,441	5,034	6,528	6,718	7,243
Goods and services		1,303	2,114	1,054	1,054	2,020	696	753	761
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 to:	-	51	10,309	11,336	7,816	11,479	7,410	8,061	8,820
Provinces and municipalities	-	51	14	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	51	14	-	-	-	-	-	-
Municipalities	-	51	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			10,295	11,336	7,816	11,232	7,410	8,061	8,820
Households	-	-	-	-	-	247	-	-	-
Social benefits									
Other transfers to households						247			
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	16,136	22,033	35,413	35,466	31,946	39,647	42,019	43,713	47,210

Table 2.7(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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	15,720	20,553	27,090	24,446	27,575	31,476	27,882	30,490	32,610
Compensation of employees	10,144	12,388	15,834	15,576	15,576	17,798	18,082	18,625	20,081
Salaries and wages	10,144	12,388	15,834	13,527	13,527	15,395	15,641	16,111	17,370
Social contributions			-	2,049	2,049	2,403	2,441	2,514	2,711
Goods and services	5,576	8,165	11,256	8,870	11,999	13,678	9,800	11,865	12,529
of which									
T&S Domestic 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 to ¹:	29	42	9	-	-	-	-	-	-
Provinces and municipalities	29	42	9	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	29	42	9	-	-	-	-	-	-
Municipalities	29	42	9	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits						-			
Other transfers to households									
Payments for capital assets	2,389	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,984	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	1,984	-	-	-	-	-			
Cultivated assets									
Software and other intangible assets	405	-	-						
Land and subsoil assets									
Total economic classification: Programme	18,138	20,595	27,099	24,446	27,575	31,476	27,882	30,490	32,610