

Vote 2

Provincial Legislature

Table 2.1: Summary of departmental allocation

R' 000	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	250 122	259 127	271 306
of which			
<i>Current payments</i>	207 170	214 457	224 536
<i>Transfers and subsidies</i>	37 381	38 876	40 703
<i>Payments for capital assets</i>	5 571	5 794	6 066
Statutory Amount	41 003	42 643	44 647
Political Office Bearer	Speaker of the Legislature		
Administering Department	Provincial Legislature		
Accounting Officer	Secretary to the Legislature		

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Main services

Legislating

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

Oversight

The Legislature does not only vote a budget into law, it also has to ensure that executive departments spend voted funds in the prescribed manner. This the Legislature achieves through a set of committees specifically intended to meet these challenges. These committees work to improve the interests of civil society.

Administration

The political work is supported by administrative machinery that ensures that there is an infrastructure. This is led by an Accounting Officer who must account for the use of the voted funds in the same manner as any institution that uses public funds to meet its objectives. The Legislature has benchmarked its activities against those of National Parliament as a sister institution at national level.

1.4 Core functions and responsibilities

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

1.5 Demands and changes in services

The Legislature is in a process of implementing the accrual system of accounting. The process of purchasing a system has been approved, and in the 2009/10 financial year the Legislature will implement an ERP (Enterprise Resource Planning) system that integrates SCM, Financial Management, Payroll and HRM into a singular system and will further be enhanced by a document management system. This implementation will be done on a shared service basis using the National Parliament ERP platform as a centre of excellence for all operations.

1.6 Main Services

- To enhance the public's knowledge of legislation
- 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 maintain an efficient and professional support staff to enable Members to carry out their legislative mandate effectively;
- To create a safe and secure environment within the precincts for Members, staff and the public;
- 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.

1.7 Acts, rules and regulations

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

The Legislative sector is in a process of replacing the PFMA with a new legislation named Financial Management of Provincial Legislatures which is still in the consultation process

1.8 Budget decisions

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

2. Review of the current financial year (2008/09)

The Legislative sector has undergone a momentous transformation during this year. The Institution participated fully in all the transformative programmes of the Legislative sector. A distinguishing feature of being a sector is the uniformity of policies, systems and procedures used across the Legislative sector. It is for that reason that the legislatures started the search for a common Enterprise Resource Planning (ERP) system for all legislatures.

The EC Provincial Legislature has strengthened its policy environment by continuing to review its financial and HR policies. Skilled personnel with auditing and accounting skills have been recruited into various units with the Finance Branch consequently improving the internal control environment tremendously.

Communication technology environment was improved leading to an installation and launching of a video conferencing facility. This facility has enabled connectivity with other legislatures including National Parliament via a video transmission thereby saving on travelling costs. A major revamping project of the Chamber has been undertaken and more structural improvements are foreseen in the near future. This revamping project has necessitated a sitting of the House at venues that are situated outside the Legislature premises.

3. Outlook for the upcoming year (2009/10)

The Legislature, in line with other Legislatures, intends implementing on a shared service basis the ERP system that includes in an integrated setup Supply Chain Management, Financial Management, Payroll, HRM and document management in one system. It has been agreed through a memorandum of agreement that this system will be run on the National Parliament platform. Upgrading of IT infrastructure including purchasing of relevant servers and dedicated connection lines would be procured using the budget of the 2009/10 financial year. Since SITA is running their systems on an ERP model, utilisation of their services in the maintenance and upkeep of our network infrastructure would be included in our Service Level Agreement with them.

The Institution has through the Executive Committee adopted a new organogram to enhance its oversight function as well as improve public participation by members of the public. The improved organogram has focused entirely on core business of the Legislature. It is the intention of the Institution that this organogram is populated in 2009/10 financial year hence it has been budgeted as such in this budget.

A Management Model recently adopted by the Institution would be its blueprint in all its operations during the 2009/10 financial year. The 2009/10 financial year would see the possible introduction of the Financial Management of Provincial Legislatures Bill commonly referred to as FAPLA. This Bill would eventually lead to an Act that would govern financial management of all Legislatures including National Parliament.

A number of contractual obligations on services rendered to the Legislature by outside entities would be coming to end during the 2009/10 financial year. For its continuous effective and efficient operation, the Institution would put these contracts up for tender for another period. Key among these contracts is the outsourced Internal Audit function.

The requirements of policies adopted on financial and administrative support to political parties represented at the Legislature have brought about an increased allocation on proportional basis to political parties. This allocation would further be informed by the outcome of the coming elections.

4. Receipt and Financing

4.1 Summary of receipts and departmental receipts collection

Table 2.2: Summary of departmental receipts

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Treasury funding										
Equitable share	110 921	130 732	161 275	188 094	216 976	216 976	250 122	259 127	271 306	15.28
Conditional grants										
Total Treasury funding	110 921	130 732	161 275	188 094	216 976	216 976	250 122	259 127	271 306	15.28
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	78	79								
Interest, dividends and rent on										
Sales of capital assets	37	101	242							
Financial transactions in assets and liabilities	6									
Total departmental receipts	121	180	242							
Total receipts	111 042	130 912	161 517	188 094	216 976	216 976	250 122	259 127	271 306	15.28

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).

The revenue collected in 2005/06 to 2007/08 in respect of interest, dividends and rent on land relates to interest earned each month on cash in the bank and sale of goods and services. As from 2008/09 financial year onward, the department does not anticipate to collect revenue. The overall equitable share allocation stands at R216.9 million and is projected to reach R250.1 million in 2009/10 financial year. In percentage terms, this represents 15.2 per cent growth.

5. Payment summary

5.1 Key Assumptions

Below are the key considerations that have been taken into account when crafting this budget:

- The implementation on a shared service of an Enterprise Resource Planning system that integrates SCM, Finance, Payroll, HRM and document management into one single system
- Cost associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalized days.

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

Table 2.3: Summary of departmental payments and estimates by programme

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	45,131	60,137	79,581	70,012	79,995	79,995	85,800	88,232	92,379	7.26
2. Facilities For Members And Political Parties	13,359	8,722	11,494	43,702	50,672	50,672	57,368	59,663	62,467	13.21
3. Parliamentary Services	24 783	31 145	37 837	41 572	47 101	47 101	65 951	68 589	71 813	40.02
4. Direct Charge	27 769	30 908	32 605	32 808	39 208	39 208	41 003	42 643	44 647	4.58
Total payments and estimates	111 042	130 912	161 517	188 094	216 976	216 976	250 122	259 127	271 306	15.28

Table 2.3.1: Summary of departmental payments and estimates by economic classification

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	99 877	115 526	144 622	155 714	176 315	176 315	207 170	214 457	224 536	17.50
Compensation of employees	67 524	77 194	91 341	98 987	109 681	109 681	132 413	137 710	144 182	20.73
Goods and services	32 353	38 309	53 144	56 727	66 634	66 634	74 757	76 747	80 354	12.19
Financial transactions in assets and liabilities		23	137							
Transfers and subsidies to	7 744	11 389	15 563	29 142	36 023	36 023	37 381	38 876	40 703	3.77
Provinces and municipalities	184	49								
Non-profit institutions	7 560	11 340	15 563	29 142	36 023	36 023	37 381	38 876	40 703	3.77
Payments for capital assets	3 421	3 997	1 332	3 238	4 638	4 638	5 571	5 794	6 066	20.12
Buildings and other fixed structures		324								
Machinery and equipment	3 421	3 673	1 321	3 238	4 638	4 638	4 071	4 234	4 433	(12.23)
Software and other intangible assets		11					1 500	1 560	1 633	
Total economic classification	111 042	130 912	161 517	188 094	216 976	216 976	250 122	259 127	271 306	15.28

Table 2.3 provides a summary of payments and estimates by programme for the period 2005/06 to 2011/12. In the period 2005/06 to 2008/09 the budget allocation for the vote has increased by double fold, from R111.0 million to R216.9 million. The 2009/10 budget is expected to grow by 15.2 percent reaching R250.1 million. This sharp rise is mainly attributable to the budgeting for the new organogram and improvement in conditions of services for members of parliament. The 2009 MTEF maintains a positive budget growth for the vote, with the budget growing to R271.3 million in 2011/12 financial year.

Table 2.4 provides a summary of payments by economic classification. As evidenced in aforementioned table, the bulk of the departmental budget is allocated to the compensation of employees followed by goods and services.

Underpinning the increase under compensation of employees is inter alia; general improvement in conditions of services for members of parliament, administrative support staff of the Vote and filling of vacant post in critical post. As for goods and services there is a sharp increase in the period 2008/09 to 2009/10. This increase is attributable to a once off expenditure items listed below:

- Budgeting for Study Groups international programs
- Enhancement of oversight function and public participation
- Budgeting for new Members of the Legislature.

Owing to the upward revision of the constituency allowance and causes support funding the 2008/09 budget sharply increased to R36.0 million from a low figure of R15.6 million. Furthermore, increase is also aimed at enabling Members to run and maintain respectable Constituency Offices.

6. Programme Description

Programme 1: Administration

The purpose of this programme is to provide the overall support services required by the Legislature to fulfill its legislative and oversight functions, and to ensure optimal, transparent, effective utilization of limited available resources. Below are the sub-programmes that make up the whole of programme 1.

Office of the Speaker: The Speaker is the political head of the Legislature and performs National and the support to the presiding officers in performing their functions.

Office of the Secretary: provides institutional strategic leadership through coordination, assessment, monitoring and evaluation; to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework.

Financial Management: provides financial management include financial management services, financial accounting services, internal control, rendering of supplier, transfer and salary payment management services for Members of Staff.

Table 2.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the Speaker	3,767	4,393	8,035	7,624	8,060	8,060	8,673	9,020	9,444	7.61
2. Office of the Secretary	3,831	5,394	7,786	8,147	8,240	8,240	9,909	10,305	10,790	20.25
3. Financial Management	10 100	28 581	40 492	24 323	28 029	28 029	26 315	27 368	28 654	(6.12)
4. Corporate Services	27 433	20 028	20 538	26 180	30 007	30 007	30 623	30 848	32 298	2.05
5. Catering		545	575	1 112	1 537	1 537	1 450	1 508	1 579	(5.66)
6. Internal Audit		400	894	977	988	988	1 455	1 513	1 584	47.27
Total payments and estimates	45 131	60 137	79 581	70 012	79 995	79 995	85 800	88 232	92 379	7.26

Table 2.8.1(b): Summary of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	41 645	44 783	62 686	66 774	75 357	75 357	80 229	82 438	86 313	6.47
Compensation of employees	23 732	26 264	34 183	38 818	40 727	40 727	40 965	42 604	44 606	0.58
Goods and services	17 913	18 496	28 409	27 956	34 630	34 630	39 264	39 835	41 707	13.38
Financial transactions in assets and liabilities		23	94							
Transfers and subsidies to	65	11 357	15 563							
Provinces and municipalities	65	17								
Non-profit institutions		11 340	15 563							
Payments for capital assets	3 421	3 997	1 332	3 238	4 638	4 638	5 571	5 794	6 066	20.12
Buildings and other fixed structures		324								
Machinery and equipment	3 421	3 673	1 321	3 238	4 638	4 638	4 071	4 234	4 433	(12.23)
Software and other intangible assets			11				1 500	1 560	1 633	
Total economic classification	45 131	60 137	79 581	70 012	79 995	79 995	85 800	88 232	92 379	7.26

Table 2.8.1(a) provides a summary of payments and estimates by Program while table 2.8.1 (b) provides a summary of payments and estimates by economic classification. The budget for programme 1 in 2009/10 grows by 7.2 per cent reaching R85.8 million.

Sub-Programmes Corporate Services and Financial Management constitutes large share of the programme's budget.

Programme 2: Facilities for Members and Political Parties

Purpose: provides for provisioning of enabling facilities for members. This programme comprises of two sub-programmes, namely; *facilities and benefits for members:* and *political support services*

Table 2.8.2(a): Summary of departmental payments and estimates - Programme 2: Facilities For Members And Political Parties

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Facilities and Benefits	-	2,989	4,358	5,512	4,412	4,412	9,237	9,606	10,058	109.36
2. Political Support Services	13,359	5,733	7,136	38,190	46,260	46,260	48,131	50,056	52,409	4.04
Total payments and estimates	13 359	8 722	11 494	43 702	50 672	50 672	57 368	59 663	62 467	13.21

Table 2.8.2(b): Summary of departmental payments and estimates by economic classification - Programme 2: Facilities For Members And Political Parties

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	5 786	8 719	11 494	14 560	14 649	14 649	19 987	20 786	21 763	36.44
Compensation of employees	4 454	5 705	6 816	8 318	9 807	9 807	14 902	15 498	16 226	51.95
Goods and services	1 332	3 014	4 635	6 242	4 842	4 842	5 085	5 288	5 537	5.02
Financial transactions in assets and liabilities			43							
Transfers and subsidies to	7 573	3		29 142	36 023	36 023	37 381	38 876	40 703	3.77
Provinces and municipalities	13	3								
Non-profit institutions	7 560			29 142	36 023	36 023	37 381	38 876	40 703	3.77
Payments for capital assets										
Total economic classification	13 359	8 722	11 494	43 702	50 672	50 672	57 368	59 663	62 467	13.21

Table 2.8.2(a) provides a summary payments and estimates of programme 2. In line with the core mandate and increasing demands of political parties' responsibilities, the budget has grown from R11.4 million in 2007/08 to R50.6 million in 2008/09 financial year. From an economic perspective, transfers and subsidies take up over 53.5 per cent of the programme's budget. In keeping with improving the conditions of services for Members of Parliament, the allocation for compensation of employees is set to grow almost by 51.9 per cent from R9.8 million in 2008/09 to R14.9 million in 2009/10. This positive trend is maintained in the outer two years of the MTEF.

Service Delivery Measures

Sub-programme 2.1: Facilities and Benefits for Members			
Measurable Objective	Performance Measure	2008/09 Output	2009/10 TARGET
Timeous payment of members claims ie. Travelling, Relocation	Timeous payment of travelling claims	Paid travelling claims	100% provision of the services
Sun-programme 2.2: Political Support Services			
Measurable Objective	Performance Measure	Output	TARGET
Timeous response to member's request.	Number of complaints	Processing complaints and reacting pro-actively	100% provision of the services

Programme 3: Parliamentary Services (Operational and Institutional Support)

The purpose of this programme is to provide operational and institutional support to the daily operations of the Legislature.

Library, Research and Information Services: provide library and research services to members of parliament in conducting their political work.

House Proceedings; provides a information management services on all core activities of the Legislatures, proposed legislations.

Committee Services: provides administrative and secretarial support services to the portfolio and standing committees of the Legislature

Legal Services: provides legal services

National Council of Provinces: provides all necessary administrative assistance of the Eastern Cape in order to effectively participate in the NCOP

Public Participation and Awareness: provides necessary administrative assistance to enable Legislature to conduct effective public participation

Hansard and Language Services: provides for the recording, transcription and editing of debates.

Library Unit		
Measurable Objective	Performance Measure	Target
Comply with all requests for library advice and services to library users.	Increased number of library users to 160	160 users
	Number of library books /material issued to users on lending service	500 books
Research Unit		
Measurable Objective	Performance Measure	Target
Conduct Focused Intervention Studies for Portfolio Committees	Good quality reports on relevant issues.	1 for Research Unit
House Proceedings		
Measurable Objective	Performance Measure	Target
To ensure safekeeping and easy retrieval of all tabled documents.	Number of documents archived	All documents tabled
Committee Services		
Measurable Objective	Performance Measure	Target
Conduct oversight on government departments and other organs of state in terms of the Constitution.	Budget Oversight Reports tabled in the House	Budget Oversight of 13 provincial departments and seven public entities.

Table 2.8.3(a): Summary of departmental payments and estimates - Programme 3: Parliamentary Services

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Library Research and Information Services	-	2,633	3,835	3,432	4,342	4,342	2,061	2,143	2,244	(52.53)
2. House Proceedings	5,294	1,804	2,081	2,780	3,417	3,417	5,693	5,921	6,199	66.61
3. Committee Services	9,835	17,729	19,486	22,735	24,133	24,133	36,253	37,703	39,475	50.22
4. Legal Services		1,875	1,626	2,446	2,528	2,528	6,833	7,106	7,440	170.29
5. NCOP	2,354	1,458	2,303	2,216	4,425	4,425	2,841	2,955	3,094	(35.80)
6. Public Participation Awareness	3,294	3,313	5,688	4,699	4,949	4,949	9,188	9,556	10,005	85.65
7. Hansard and Language Services	4,006	2,333	2,818	3,264	3,307	3,307	3,082	3,205	3,356	(6.80)
8. Speakers										
Total payments and estimates	24 783	31 145	37 837	41 572	47 101	47 101	65 951	68 589	71 813	40.02

Table 2.8.3(b): Summary of departmental payments and estimates by economic classification - Programme 3: Parliamentary Services

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	24 748	31 136	37 837	41 572	47 101	47 101	65 951	68 589	71 813	40.02
Compensation of employees	11 640	14 337	17 737	19 043	19 939	19 939	35 543	36 965	38 702	78.26
Goods and services	13 108	16 799	20 100	22 529	27 162	27 162	30 408	31 624	33 111	11.95
Transfers and subsidies to	35	9								
Provinces and municipalities	35	9								
Payments for capital assets										
Total economic classification	24 783	31 145	37 837	41 572	47 101	47 101	65 951	68 589	71 813	40.02

The improvement of the organogram, more particularly within the core business, has resulted in the increase in the Compensation of Employees from a revised budget figure of R19.9million in

2008/09 to R35.5million in 2009/10. This increase in compensation budget has consequently increased the Goods and Services budget in anticipation of the population of the budget.

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

The purpose of this programme is to provide for the salaries of all members of the Provincial Legislature, including the Speaker.

Programme 4: Direct Charge			
Measurable Objective	Performance Measure	Output	TARGET
Payment of salaries on time.	All salaries paid.	Dept Persal system utilized	All salaries paid.

Table 2.8.4(a): Summary of departmental payments and estimates - Programme 4: Direct Charge

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Member's Salaries	27,769	30,908	32,605	32,808	39,208	39,208	41,003	42,643	44,647	4.58
Total payments and estimates	27 769	30 908	32 605	32 808	39 208	39 208	41 003	42 643	44 647	4.58

Consistent with general improvement in the working conditions of Public Servants and Members of Parliament, salaries have increased. In line with projected inflation outlook, member's salaries over the 2009 MTEF will grow from the revised estimate of R39.2 million in 2008/09 to R41 million in 2009/10.

Table 2.8.4(b): Summary of departmental payments and estimates by economic classification - Programme 4: Direct Charge

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	27 698	30 888	32 605	32 808	39 208	39 208	41 003	42 643	44 647	4.58
Compensation of employees	27 698	30 888	32 605	32 808	39 208	39 208	41 003	42 643	44 647	4.58
Transfers and subsidies to	71	20								
Provinces and municipalities	71	20								
Payments for capital assets										
Total economic classification	27 769	30 908	32 605	32 808	39 208	39 208	41 003	42 643	44 647	4.58

7. Other programme information

7.1 Personnel numbers and costs

Table 2.9: Personnel numbers and costs

Programme R'000	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	As at 31 March 2012
1. Administration	48	52	58	65	65	65	67
2. Facilities For Members And Political Parties	27	28	33	37	37	38	42
3. Parliamentary Services	38	53	58	64	64	64	64
4. Direct Charge	53	53	53	53	53	53	53
Total personnel numbers	166	186	202	219	219	220	226
Total personnel cost (R'000)	67 524	77 194	91 341	109 681	132 413	137 710	144 182
Unit cost (R'000)	407	415	452	501	605	626	638

Table 2.10: Departmental personnel numbers and costs

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	166	186	202	219	219	220	226	227	235	2.73
Personnel cost (R'000)	67 524	77 194	91 341	98 987	109 681	109 681	132 413	137 710	144 182	20.73
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	20	24	52	54	54	54	56	57	58	3.70
Personnel cost (R'000)	9 435	10 503	5 993	9 968	9 968	9 968	10 746	11 230	11 735	7.80
Head count as % of total for department	12.05	12.90	25.74	24.66	24.66	24.55	24.78	25.11	24.83	0.95
Personnel cost as % of total for department	13.97	13.61	6.56	10.07	9.09	9.09	8.12	8.15	8.14	(10.70)
Finance component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Full time workers										
Personnel numbers (head count)	20	23	26	27	27	27	27	27	28	
Personnel cost (R'000)	9 435	10 053	5 993	9 968	9 968	9 968	10 746	11 230	11 735	7.80
Head count as % of total for department										
Personnel cost as % of total for department										
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)	27	28	33	37	37	38	42	42	44	10.53
Personnel cost (R'000)	4 454	5 705	7 568	8 318	8 318	8 318	8 980	9 387	9 809	7.96
Head count as % of total for department										
Personnel cost as % of total for department										

7.2 Training

Table 2.11: Payments on training

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	22	23	23	23	23	23	23	23	24	
Subsistence and travel										
Payments on tuition										
Other	22	23	23	23	23	23	23	23	24	
2. Facilities For Members And Political										
Subsistence and travel										
Payments on tuition										
Other										
3. Parliamentary Services										
Subsistence and travel										
Payments on tuition										
Other										
4. Direct Charge										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	22	23	23	23	23	23	23	23	24	

Table 2.12: Payments on training

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	166	186	202	219	219	220	226	227	235	2.73
Number of personnel trained	1 212	1 274	1 316	1 408	1 408	1 408	1 776	1 776	1 776	26.14
<i>of which</i>										
Male	485	510	515	551	551	551	778	778	778	41.20
Female	727	764	801	857	857	857	998	998	998	16.45
Number of training opportunities	290	302	299	308	308	308	317	317	317	2.92
<i>of which</i>										
Tertiary	268	270	270	270	270	270	273	273	273	1.11
Workshops	13	21	16	23	23	23	30	30	30	30.43
Seminars	9	11	13	15	15	15	14	14	14	(6.67)
Other										
Number of bursaries offered	50	75	80	100	100	100	275	275	275	175.00
Number of interns appointed						38	120	120	120	215.79
Number of learnerships appointed	25	26	32	38	38		30	30	30	
Number of days spent on training	4 100	4 400	4 600	4 600	4 600	4 600	4 700	4 700	4 700	2.17

7.3 Reconciliation of structural changes

There were no structural changes

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Table 2.B1: Specification of departmental own receipts

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets	78	79								
Sales of goods and services produced by department (excluding capital assets)	78	79								
Sales by market establishments										
Administrative fees	78	79								
Other sales										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from										
Fines, penalties and forfeits										
Interest, dividends and rent on land	37	101	242							
Interest	37	101	242							
Sales of capital assets										
Financial transactions in assets and liabilities	6									
Total departmental receipts	121	180	242							

Table 2.B2: Details of departmental payments and estimates by economic classification

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	99 877	115 526	144 622	155 714	176 315	176 315	207 170	214 457	224 536	17.50
Compensation of employees	67 524	77 194	91 341	98 987	109 681	109 681	132 413	137 710	144 182	20.73
Salaries and wages	67 524	77 194	91 341	98 987	109 681	109 681	114 353	118 927	124 517	4.26
Social contributions							18 060	18 782	19 665	
Goods and services	32 353	38 309	53 144	56 727	66 634	66 634	74 757	76 747	80 354	12.19
<i>Of which</i>										
Administrative fees	26	34	428	54	54	54	908	944	989	1581.48
Advertising	409	985	1 568	920	1 697	1 697	1 999	1 079	1 130	17.81
Assets <R5000	2 541	604	1 123	465	636	636	931	969	1 014	46.43
Audit cost: External	2 040	1 131	3 303	1 448	2 092	2 092	3 000	3 120	3 267	43.40
Bursaries (employees)	301	183	523	561	561	561	600	624	653	6.95
Catering: Departmental activities	3 283	1 308	2 782	3 417	4 808	4 808	4 340	4 514	4 726	(9.73)
Communication	4 205	2 085	3 317	2 841	3 473	3 473	4 272	4 443	4 652	23.01
Computer	445	745	1 088	1 426	4 226	4 226	5 017	5 218	5 463	18.72
Cons/prof:business & advisory services	1 895	3 177	1 138	710	1 020	1 020	3 977	4 136	4 330	289.90
Cons/prof: Legal cost	240			684	640	640	1 800	1 872	1 960	181.25
Contractors	820	24	77	180	173	173	130	135	142	(24.86)
Agency & support/outourced services		400	894	1 187	190	190	470	489	512	147.37
Entertainment		1 794	1 914	100	40	40	755	785	822	1787.50
Inventory: Other consumables	1 190		361	960	365	365	163	170	177	(55.34)
Inventory: Stationery and printing	994		1 456	1 772	1 243	1 243	1 332	1 386	1 451	7.19
Lease payments	209	993	4 493	4 994	5 218	5 218	2 269	2 360	2 471	(56.52)
Owned & leasehold property expenditure		3 217		800	780	780	624	649	679	(20.00)
Travel and subsistence	11 526	18 440	24 980	27 516	29 982	29 982	34 758	36 148	37 847	15.93
Training & staff development	682	2 030	857	1 359	3 098	3 098	1 332	1 385	1 450	(57.00)
Operating expenditure	909	681	182	2 723	1 063	1 063	1 927	2 004	2 098	81.28
Venues and facilities	130	340	1 733	1 772	1 410	1 410	2 644	2 750	2 879	87.52
Other		25			2 993	2 993				(100.00)
Financial transactions in assets and liabilities		23	137							
Unauthorised expenditure										
Transfers and subsidies to (Current)	7 744	11 389	15 563	29 142	36 023	36 023	37 381	38 876	40 703	3.77
Provinces and municipalities	184	49								
Municipalities	184	49								
Municipalities	180	49								
Municipal agencies and funds	4									
Non-profit institutions	7 560	11 340	15 563	29 142	36 023	36 023	37 381	38 876	40 703	3.77
Transfers and subsidies to (Capital)										
Transfers and subsidies to (Total)	7 744	11 389	15 563	29 142	36 023	36 023	37 381	38 876	40 703	3.77
Provinces and municipalities	184	49								
Municipalities	184	49								
Municipalities	180	49								
Municipal agencies and funds	4									
Non-profit institutions	7 560	11 340	15 563	29 142	36 023	36 023	37 381	38 876	40 703	3.77
Households										
Payments for capital assets	3 421	3 997	1 332	3 238	4 638	4 638	5 571	5 794	6 066	20.12
Buildings and other fixed structures		324								
Other fixed structures		324								
Machinery and equipment	3 421	3 673	1 321	3 238	4 638	4 638	4 071	4 234	4 433	(12.23)
Transport equipment										
Other machinery and equipment	3 421	3 673	1 321	3 238	4 638	4 638	4 071	4 234	4 433	(12.23)
Cultivated assets										
Software and other intangible			11				1 500	1 560	1 633	
Total economic classification	111 042	130 912	161 517	188 094	216 976	216 976	250 122	259 127	271 306	15.28

Table 2.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	41 645	44 783	62 686	66 774	75 357	75 357	80 229	82 438	86 313	6.47
Compensation of employees	23 732	26 264	34 183	38 818	40 727	40 727	40 965	42 604	44 606	0.58
Salaries and wages	23 732	26 264	34 183	38 818	40 727	40 727	33 367	34 702	36 333	(18.07)
Social contributions							7 598	7 902	8 273	
Goods and services	17 913	18 496	28 409	27 956	34 630	34 630	39 264	39 835	41 707	13.38
<i>Of which</i>										
Administrative fees	26	34	23	54	54	54	908	944	989	1581.48
Advertising	409	970	1 258	512	929	929	1 566	629	659	68.60
Assets <R5000	2 541	604	1 082	465	636	636	896	932	976	40.93
Audit cost: External		1 131	3 303	1 448	2 092	2 092	3 000	3 120	3 267	43.40
Bursaries (employees)	301	183	523	561	561	561	600	624	653	6.95
Catering: Departmental activities	1 231	823	1 476	1 717	1 922	1 922	2 070	2 153	2 254	7.70
Communication	4 205	2 085	3 220	2 841	3 473	3 473	2 652	2 758	2 888	(23.64)
Computer	445	745	1 088	1 426	4 226	4 226	5 017	5 218	5 463	18.72
Cons/prof:business & advisory services	520	2 411	549	340	367	367	2 587	2 690	2 817	604.90
Cons/prof: Infrastructre & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost	240									
Contractors	820	24	77	90	83	83	30	31	33	(63.86)
Agency & support/outsourced services		400	894	1 187	190	190	470	489	512	147.37
Entertainment		2					475	494	517	
Government motor transport										
Housing										
Inventory: Food and food supplies										
Inventory:	338		502	440	440	440	707	735	770	60.68
Inventory:										
Inventory: Raw materials	170		425	398	432	432	631	656	687	46.06
Inventory: Medical supplies										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	1 190		361	914	319	319	108	112	118	(66.14)
Inventory: Stationery and printing	889		1 230	1 113	988	988	1 332	1 386	1 451	34.86
Lease payments	209	209	2 940	3 324	3 624	3 624	2 269	2 360	2 471	(37.39)
Owned & leasehold property expenditure		3 217		800	780	780	624	649	679	(20.00)
Transport provided dept activity										
Travel and subsistence	2 838	2 816	7 685	6 915	5 701	5 701	9 873	10 268	10 751	73.18
Training & staff development	682	2 030	857	1 319	3 058	3 058	1 284	1 335	1 398	(58.01)
Operating expenditure	785	681	182	1 215	970	970	822	855	895	(15.26)
Venues and facilities	74	131	734	877	792	792	1 342	1 396	1 461	69.44
Other					2 993	2 993				(100.00)
Financial transactions in assets and liabilities		23	94							
Transfers and subsidies to (Total)	65	11 357	15 563							
Provinces and municipalities	65	17								
Municipalities	65	17								
Municipalities	65	17								
Non-profit institutions		11 340	15 563							
Payments for capital assets	3 421	3 997	1 332	3 238	4 638	4 638	5 571	5 794	6 066	20.12
Buildings and other fixed structures		324								
Buildings		324								
Other fixed structures		324								
Machinery and equipment	3 421	3 673	1 321	3 238	4 638	4 638	4 071	4 234	4 433	(12.23)
Transport equipment										
Other machinery and equipment	3 421	3 673	1 321	3 238	4 638	4 638	4 071	4 234	4 433	(12.23)
Software and other intangible			11				1 500	1 560	1 633	
Total economic classification	45 131	60 137	79 581	70 012	79 995	79 995	85 800	88 232	92 379	7.26

Table 2.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Facilities For Members And Political Parties

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	5 786	8 719	11 494	14 560	14 649	14 649	19 987	20 786	21 763	36.44
Compensation of employees	4 454	5 705	6 816	8 318	9 807	9 807	14 902	15 498	16 226	51.95
Salaries and wages	4 454	5 705	6 816	8 318	9 807	9 807	12 323	12 816	13 418	25.66
Social contributions							2 579	2 682	2 808	
Goods and services	1 332	3 014	4 635	6 242	4 842	4 842	5 085	5 288	5 537	5.02
<i>Of which</i>										
Administrative fees			37							
Advertising		14	67	88	198	198	113	118	123	(42.93)
Assets <R5000			38				35	36	38	
Catering: Departmental activities	32		3				100	104	109	
Communication							1 620	1 685	1 764	
Cons/prof:business & advisory services	1 300		28							
Entertainment			30	100	40	40	10	10	11	(75.00)
Inventory: Other consumables				35	35	35				(100.00)
Lease payments		784	1 553	1 670	1 594	1 594				(100.00)
Travel and subsistence		2 191	2 792	2 835	2 898	2 898	2 832	2 945	3 084	(2.28)
Operating expenditure				1 439	2	2	375	390	408	18650.00
Venues and facilities			87	75	75	75				(100.00)
Other		25								
Financial transactions in assets and liabilities			43							
Transfers and subsidies to (Total)	7 573	3		29 142	36 023	36 023	37 381	38 876	40 703	3.77
Provinces and municipalities	13	3								
Municipalities	13	3								
Municipalities	13	3								
Non-profit institutions	7 560			29 142	36 023	36 023	37 381	38 876	40 703	3.77
Payments for capital assets										
Total economic classification	13 359	8 722	11 494	43 702	50 672	50 672	57 368	59 663	62 467	13.21

Table 2.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Parliamentary Services

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	24 748	31 136	37 837	41 572	47 101	47 101	65 951	68 589	71 813	40.02
Compensation of employees	11 640	14 337	17 737	19 043	19 939	19 939	35 543	36 965	38 702	78.26
Salaries and wages	11 640	14 337	17 737	19 043	19 939	19 939	29 060	30 222	31 643	45.74
Social contributions							6 483	6 742	7 059	
Goods and services	13 108	16 799	20 100	22 529	27 162	27 162	30 408	31 624	33 111	11.95
<i>Of which</i>										
Administrative fees			368							
Advertising		1	243	320	570	570	320	333	348	(43.86)
Assets <R5000			3							
Audit cost: External	2 040									
Bursaries (employees)										
Catering: Departmental activities	2 020	485	1 303	1 700	2 886	2 886	2 170	2 257	2 363	(24.81)
Communication			97							
Cons/prof:business & advisory services	75	766	561	370	653	653	1 390	1 446	1 514	112.86
Cons/prof: Legal cost				684	640	640	1 800	1 872	1 960	181.25
Contractors				90	90	90	100	104	109	11.11
Entertainment		1 792	1 884				270	281	294	
Inventory: Raw materials		113					170	177	185	
Inventory: Other consumables				11	11	11	55	57	60	400.00
Inventory: Stationery and printing	105		226	659	255	255				(100.00)
Lease payments										
Owned & leasehold property expenditure										
Transport provided dept activity										
Travel and subsistence	8 688	13 433	14 503	17 766	21 383	21 383	22 053	22 935	24 013	3.13
Training & staff development				40	40	40	48	50	52	20.00
Operating expenditure	124			69	91	91	730	759	795	702.20
Venues and facilities	56	209	912	820	543	543	1 302	1 354	1 418	139.78
Transfers and subsidies to (Total)	35	9								
Provinces and municipalities	35	9								
Municipalities	35	9								
Municipalities	31	9								
Municipal agencies and funds	4									
Payments for capital assets										
Total economic classification	24 783	31 145	37 837	41 572	47 101	47 101	65 951	68 589	71 813	40.02

Table 2.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Direct Charge

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	27 698	30 888	32 605	32 808	39 208	39 208	41 003	42 643	44 647	4.58
Compensation of employees	27 698	30 888	32 605	32 808	39 208	39 208	41 003	42 643	44 647	4.58
Salaries and wages	27 698	30 888	32 605	32 808	39 208	39 208	39 603	41 187	43 123	1.01
Social contributions							1 400	1 456	1 524	
Goods and services										
Transfers and subsidies to (Total)	71	20								
Provinces and municipalities	71	20								
Municipalities	71	20								
Municipalities	71	20								
Payments for capital assets										
Total economic classification	27 769	30 908	32 605	32 808	39 208	39 208	41 003	42 643	44 647	4.58

Table 2.B4: Summary of departmental allocation

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	184	49								
Nelson Mandela Metro	184	49	-	-	-	-	-	-	-	
Category B										
Unallocated										
Category C										
Unallocated										
Unallocated / unclassified										
Total transfers to local government	184	49								

Table 2.B5: Summary of departmental payments and estimates by district and local municipality

R' 000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12	% change from 2008/09
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A										
Nelson Mandela Metro										
Category B										
Unallocated										
Category C	111 042	130 912	161 517	188 094	216 976	216 976	250 122	259 127	271 306	15.28
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
OR Tambo										
Ukhahlamba										
Unallocated	111 042	130 912	161 517	188 094	216 976	216 976	250 122	259 127	271 306	15.28
Unallocated / unclassified										
Total transfers to local government	111 042	130 912	161 517	188 094	216 976	216 976	250 122	259 127	271 306	15.28