

# VOTE 2

## Provincial Legislature

Operational budget	R 234 892 373
Remuneration of the Speaker and Deputy Speaker	R 2 370 627
Statutory amount (MPLs remuneration)	R 57 299 000
<b>Total amount to be appropriated</b>	<b>R 294 562 000</b>
Responsible MEC	Speaker of the Provincial Legislature
Administrating department	Provincial Legislature
Accounting officer	Secretary: Provincial Legislature

### 1. Overview

#### Vision and Mission Statement

The KwaZulu-Natal legislative community, recognising the unique culture of this province and incorporating traditional values and institutions, and observing constitutional obligations, is committed to:

- Creating a province of peace and prosperity, focussing on improvement in the quality of life for all;
- Working in co-operative governance as an integral part of the KwaZulu-Natal Provincial Government, supporting the achievement of the province's priorities;
- Fully meeting its constitutional responsibilities, including the exercise of oversight, law-making and public participation;
- Aspiring to be a modern, dynamic legislature reflecting professionalism, responsiveness, and a bias to action;
- Providing a model to civil society of ethics, inclusiveness, democracy, transparency, effectiveness and efficiency;
- Demonstrating a people-centred focus on service delivery and accountability to the public;
- Fostering public confidence and pride in the Provincial Legislature; and
- Intensifying the Provincial Legislature's oversight role by 'Taking Legislature to the People' throughout the Province of KwaZulu-Natal.

#### Strategic objectives

The Provincial Legislature has set the following strategic objectives:

- To enhance the public's knowledge of legislation and proceedings;
- To timeously consider, pass, amend or reject legislation referred to the Provincial Legislature by the Executive Council or the National Council of Provinces (NCOP);
- To initiate or prepare legislation, except money bills;
- To maintain oversight over the exercise of provincial executive authority in the province, including the implementation of legislation;
- To maintain oversight over the budgets and expenditure of provincial departments;
- To ensure that all provincial executive organs of state are accountable to the Provincial Legislature;
- To ensure compliance with financial management legislation, policies and procedures;

- To 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 precinct 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.

### **Core functions**

In order to achieve the above strategic objectives, the Provincial Legislature is responsible for carrying out the following core functions:

- To maintain the highest standards in drafting, amending and passing legislation;
- To timeously consider, pass, amend or reject legislation referred to the Provincial Legislature by the Executive Council or the NCOP; and
- To maintain oversight over the provincial executive authority in the province, including the implementation of legislation.

### **Legislative mandate**

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

- Public Finance Management Act (Act No.1 of 1999, as amended) and Treasury Regulations
- Constitution of the Republic of South Africa Act (Act No. 108 of 1996)
- Labour Relations Act (Act No. 66 of 1995)
- Skills Development Act (Act No. 97 of 1998)
- Employment Equity Act (Act No. 55 of 1998)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- KwaZulu-Natal Provincial Supply Chain Management Policy Framework, 2006
- KwaZulu-Natal Legislature Conditions of Employment
- KwaZulu-Natal Funding of Represented Political Parties Act (Act No. 7 of 2008)

## **2. Review of the 2008/09 financial year**

Section 2 provides a review of 2008/09, outlining the main achievements and progress made by the Provincial Legislature, as well as providing a brief discussion on challenges and new developments.

### ***Taking Legislature to the People (TLTP)***

As the voice of the people and in order to comply with the provisions of section 118 of the Constitution, the Legislature continued to focus on public participation programmes in 2008/09, in order to improve interaction between the institution and the citizens. A thorough review of the 'Taking Legislature to the People' (TLTP) programme was conducted in 2007/08. This review resulted in the implementation of a revised 'six-step' approach in 2008/09, aimed at improving and streamlining the TLTP process.

The Legislature planned and hosted two TLTP sittings in 2008/09, in uThungulu and Amajuba. In terms of the abovementioned 'six-step' TLTP approach, multi-party visits were held in advance of the actual TLTP sittings, aimed at obtaining service delivery inputs from the affected communities. In addition, readiness workshops were conducted at several venues to prepare the communities for the actual sittings of the Legislature in these areas.

The following Sectoral Parliaments were held successfully and according to plan in 2008/09:

- Youth Parliament in Umkhanyakude;
- Women's Parliament in Clermont, eThekweni Metropolitan Municipality;
- Worker's Parliament in Zululand; and
- People's Assembly in uThungulu.

In an effort to determine the number of people attending TLTP and all other public participation events, the Provincial Legislature introduced attendance registers to supplement other supporting documents, such as photographs, creditor's invoices, etc. However, it is extremely difficult to register every person that attends these functions. For instance, it does happen that some people sign the attendance register but do not take their meals, or *vice versa*. This means that the attendance registers and the creditor's invoices do not always correspond, and therefore may not be accurate proof of the numbers that attend, and this is an area that still needs attention.

#### ***Performance reporting***

The absence of performance reporting procedures was an area of weakness identified by the Auditor-General in 2006/07. In order to address this, the required planning and performance reporting procedures were developed and approved in 2007/08. Implementation of these procedures commenced in 2008/09, resulting in improved performance validations, as well as an improved quality of performance reports within the Legislature. In addition, the rolling out of the Performance Budgeting System (PBS), which continued in 2008/09, will further assist the Provincial Legislature to improve the quality of planning, reporting and accounting for performance.

#### ***Enterprise Content Management (ECM)***

The year under review saw a delayed start to Phase 2 of the ECM (LiveLink) project, following the successful implementation of Phase 1 in 2007/08. The primary reason for the delay was that the scoping of the deliverables and the formulation of the Project Charter took longer than anticipated. The emphasis of Phase 1 was on the architecture of the system, whereas the focus of Phase 2 is on enhancing business operations. Approximately 30 - 40 per cent of Phase 2 was completed in 2008/09.

#### ***Job evaluation and restructuring***

The ongoing embargo on the filling of vacant posts and staff de-motivation associated with the lengthy Job Evaluation (JE) review and restructuring process presented its own challenges. The following units, in particular, were negatively affected by the embargo:

- The Public Participation unit (although the presence of interns provided some capacity);
- The Office of the Secretary, which could not fill its administrative support posts; and
- The Communications and Security units, both of which are currently staffed by a single employee.

However, the JE process reached its final stages in 2008/09, and the rolling out of the new grades, salary structure and organogram commenced towards the end of the financial year.

#### ***Iso Elibanzi***

The *Iso Elibanzi* newspaper continued to provide a critical link between the Legislature and its core constituency. As was the case in 2007/08, only two editions were published in 2008/09, due to several factors beyond the Legislature's control, including financial constraints. Each edition was inserted into *Isolezwe* (110 000), *Ilanga* (100 000), *uMafrika* (40 000), and five community based publications (30 000

each). These copies reached well over 1.2 million people, in terms of a formula that takes into consideration the living standards measure and the number of people who ordinarily read each copy.

#### ***Video conferencing facility***

The video conferencing facility, which links the Provincial Legislature to the National Assembly, was successfully installed in 2008/09, improving the NCOP briefings process. However, some provincial Legislatures were unable to provide rooms to house their video conferencing facilities, and this has negatively affected the shared facility's level of utilisation.

#### ***Forthcoming general elections***

Taking into account previous experience, it was anticipated that the run-up to the 2009 elections would have an impact on the operational activities of the Legislature in the last few months of the year preceding the elections. To accommodate this, the Legislature planned to finalise most of the public participation events before the last quarter of the year, thereby limiting the impact of the run-up to elections.

### **3. Outlook for the 2009/10 financial year**

Section 3 looks at the key focus areas of 2009/10, outlining what the Legislature is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

#### ***2009 general elections***

It is anticipated that the 2009 elections may result in a 'new' leadership, which is likely to introduce new approaches that may have an impact on the Legislature's current business processes. This means that the Legislature's 2009/10 Annual Performance Plan (APP) and operational plan may have to be reviewed after the elections to cater for the new government's priorities and focus. This review will include a five-year strategic plan for the 'new' Legislature, including a new vision, mission statement and strategic objectives, and this may, in turn, require adjustments to the 2009/10 APP and operational plan.

#### ***Public participation***

The Legislature will continue to focus on public participation programmes that seek to improve interaction between the institution and the citizens, using the abovementioned 'six-step' approach to 'Taking Legislature to the People'. The reports generated through this new approach will assist the Legislature to improve performance and evaluation indicators for the programme, and this area will receive greater focus in 2009/10. The following areas will also receive attention:

- The Sectoral Parliaments will be reviewed, mainly to ensure that their processes are streamlined;
- With regard to Public Education processes, there is a need to develop procedures to manage the increasing number of people who visit the Legislature as part of the public participation initiative;
- To ensure proper consultation regarding public hearings, there is a need to establish and maintain a stakeholder database, to ensure that relevant stakeholders are targeted to attend public hearings;
- To boost effective public participation on public hearings, the Legislature will look into establishing procedures to determine both placement and relevancy of venues for public hearings; and
- Lastly, a process of defining a proper petitions strategy is to be fast-tracked, to boost public participation in this regard.

#### ***Review of the organisational structure***

The long and overdue restructuring and Job Evaluation process was finalised in 2008/09, and implementation commenced towards the end of the year. Implementation will continue in 2009/10, and posts will be filled utilising savings that emanated from the ongoing embargo on the filling of vacant budgeted posts. However, it is likely that the full implementation of the job evaluation results will require

additional budget provision in the outer years of the 2009/10 MTEF period, and this will need to be assessed once all vacant posts have been filled.

#### **Video conferencing facility**

While the video conferencing facility is now in place, avenues to fully utilise it are being investigated. These include the possibility of making the facility available to other government institutions, to boost inter-governmental communication in the spirit of co-operative government initiatives.

#### **Enterprise Content Management**

It is envisaged that Phase 2 of the ECM project will be completed in 2009/10. This is in line with the vision of streamlining business processes and of having all information of the Provincial Legislature electronically available and securely stored. The base and infrastructure will be firmly in place, and staff of the Legislature will be introduced to and have the opportunity to learn the operations of this new tool.

#### **Iso Elibanzi**

A new business plan has been devised for the publication of the newspaper, and this will be fully tested in 2009/10. The intention is to establish an editorial committee with the aim of improving the contents of the newspaper. It is also planned to review the frequency of the publication of the newspaper.

## **4. Receipts and financing**

### **4.1 Summary of receipts and departmental receipts collection**

Table 2.1 below shows the sources of funding and own receipts of Vote 2 over the seven-year period 2005/06 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments.

Details of departmental receipts are presented in *Annexure – Vote 2: Provincial Legislature*.

**Table 2.1: Summary of receipts and financing**

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>Treasury funding</b>									
Provincial allocation	128 363	148 218	176 250	206 589	206 589	206 589	292 284	302 777	323 272
Conditional grants									
Other									
<b>Total receipts: Treasury funding</b>	<b>128 363</b>	<b>148 218</b>	<b>176 250</b>	<b>206 589</b>	<b>206 589</b>	<b>206 589</b>	<b>292 284</b>	<b>302 777</b>	<b>323 272</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	31	62	38	-	-	36	38	40	42
Transfers received	-	300	300	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 128	2 006	1 881	1 938	1 938	2 246	2 058	2 182	2 313
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	573	408	459	181	181	590	182	193	205
<b>Total departmental receipts</b>	<b>2 732</b>	<b>2 776</b>	<b>2 678</b>	<b>2 119</b>	<b>2 119</b>	<b>2 872</b>	<b>2 278</b>	<b>2 415</b>	<b>2 560</b>
<b>Total receipts</b>	<b>131 095</b>	<b>150 994</b>	<b>178 928</b>	<b>208 708</b>	<b>208 708</b>	<b>209 461</b>	<b>294 562</b>	<b>305 192</b>	<b>325 832</b>
<b>Total payments</b>	<b>126 083</b>	<b>160 791</b>	<b>209 999</b>	<b>208 708</b>	<b>249 968</b>	<b>249 968</b>	<b>294 562</b>	<b>305 192</b>	<b>325 832</b>
Surplus/(Deficit) before financing	5 012	(9 797)	(31 071)	-	(41 260)	(40 507)	-	-	-
Financing									
of which									
Provincial roll-overs	17 053	11 209	5 088	-	5 512	5 512	-	-	-
Surplus Own Revenue surrendered	(1 641)	(1 626)	(697)	-	-	-	-	-	-
Surplus Own Revenue from prior year	672	1 641	1 626	-	697	697	-	-	-
Provincial cash resources	5 494	-	30 565	-	35 051	35 051	-	-	-
Suspension to ensuing year	(10 000)	10 000	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>16 590</b>	<b>11 427</b>	<b>5 511</b>	<b>-</b>	<b>-</b>	<b>753</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Provincial Legislature, in contrast to other provincial departments, retains its own departmental receipts. The Legislature is thus funded from two sources, namely the Provincial Treasury allocation and departmental own receipts. This is in keeping with Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any monies received (i.e. revenue collected). In accordance with this legislation, the Provincial Legislature is allocated any surplus revenue collected in the prior year during the next year's Adjustments Estimate. Accordingly, in the 2008/09 Adjustments Estimate, the Legislature was allocated R697 000, being the surplus revenue collected in 2007/08.

The Legislature collects revenue in the form of interest from bank accounts, commission on insurance, waste paper, recoveries of debts and other miscellaneous items. The fairly high revenue collected in 2005/06 to 2006/07 in respect of *Interest, dividends and rent on land* relates to interest earned each month on cash in the bank, partly as a result of additional funding for the renovations to the Natal Witness building. The slight decrease in 2007/08 was due to the reduction in surplus funding and interest income, following the finalisation of the renovations. The revenue relating to this category has been reviewed to take into account increasing interest rates, hence the steady increase over the new MTEF.

The revenue budget in respect of *Financial transactions in assets and liabilities* is based on historic information. The number of outstanding debts has reduced due to the Provincial Legislature's concerted efforts in this regard, hence the reduction in the 2008/09 Main Budget and over the new MTEF. Several unanticipated debts were collected in 2008/09, accounting for the high Estimated Actual. A steady increase in revenue collection is anticipated from 2009/10 onwards.

The revenue reflected against *Transfers received* in both the 2006/07 and 2007/08 Audited relates to donations made each year by Standard Bank towards the official opening of the Legislature. Similarly, the amounts reflected against *Sale of goods and services other than capital assets* comprise revenue collected from items such as the sale of old printer cartridges, the sale of publications and insurance deductions. This category was inadvertently not budgeted for in the 2008/09 Main Budget, but this has been corrected over the new MTEF.

Table 2.1 also compares total receipts and total payments. The table clearly shows that, in prior years, the Legislature consistently under-spent its budget allocation, largely due to circumstances beyond its control.

The under-spending of R16.59 million and R11.427 million in 2005/06 and 2006/07, respectively, relates to unforeseen delays in the filling of budgeted vacant posts due to the embargo on the filling of posts, outstanding claims and commitments which could not be finalised before year-end, as well as slow spending in respect of overseas study tours. Apart from savings on *Compensation of employees*, these funds were rolled over to 2006/07 and 2007/08. In addition, a once-off amount of R10 million was suspended from 2005/06 and re-allocated to the Legislature in the 2006/07 Adjustments Estimate, in respect of the installation of a security system in the Legislature buildings.

The under-expenditure of R5.511 million in 2007/08 relates to the feasibility study of the proposed new Legislature complex, and these funds were rolled over to 2008/09 in the Adjustments Estimate.

As at the end of December 2008, the Legislature is projecting to spend its full 2008/09 budget allocation. The Legislature is, however, anticipating to collect more revenue than originally anticipated, and hence the surplus of R753 000 reflected in the Estimated Actual column.

Additional funding has been allocated over the 2009/10 MTEF to cater for various spending pressures as outlined in Section 5.2 below, and the Legislature is showing a balanced budget from 2009/10 onwards.

## 4.2 Donor funding

Table 2.2 below reflects donor funding received by the Provincial Legislature. The amounts reflected in the table relate to the Legislature Support Programme, which is a programme funded by the European Union, designed to contribute to the strengthening of democracy and good governance. The specific purpose is to support the South African Legislatures, both National and Provincial, to fulfil their constitutional mandates in a citizen-oriented manner.

**Table 2.2: Donor funding**

Name of Donor Organisation	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates			
	Audited	Audited	Audited				2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08							
<b>Donor Funding</b>	<b>1 141</b>	<b>157</b>	<b>198</b>	-	<b>1 003</b>	<b>1 003</b>	-	-	-	
European Union Support	1 141	157	198	-	1 003	1 003	-	-	-	
<b>Total</b>	<b>1 141</b>	<b>157</b>	<b>198</b>	-	<b>1 003</b>	<b>1 003</b>	-	-	-	

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

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

Table 2.2 above reflects an amount of R1.003 million that was rolled over from 2007/08 to 2008/09 to finalise outstanding commitments relating to the abovementioned key areas.

Note that no amounts are provided for the 2009/10 MTEF period, as the European Union has not yet provided confirmation that the Legislature Support Programme will continue over the 2009/10 MTEF. This aspect of funding is determined each year during bi-lateral meetings held between the South African Government (at National level) and the Members of the European Union States.

## 5. Payment summary

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

### 5.1 Key assumptions

The Provincial Legislature applied the following broad assumptions when compiling the budget:

- Provision was made for the carry-through costs of the 2008 wage agreement, an inflationary wage adjustment for the three years of the 2009/10 MTEF of 5.5 per cent, 4.9 per cent and 4.5 per cent, the annual 1 per cent pay progression, and the filling of a number of vacancies;
- All inflation related increases are based on CPIX projections; and
- With regard to ‘Taking Legislature to the People’, two main sittings were catered for, as well as four Sectoral Parliaments. The cost of each of these sessions will vary slightly, depending on location and population of the area.

### 5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 2.3 shows additional funding received by the Provincial Legislature over the three MTEF periods: 2007/08, 2008/09 and 2009/10. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the Provincial Legislature in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2007/08 MTEF period (i.e. for the financial years 2010/11 and 2011/12) are based on the incremental percentages used in the 2008/09 MTEF and 2009/10 MTEF. A similar approach was used for the carry-through allocations for the 2008/09 MTEF period.

**Table 2.3: Summary of additional provincial allocations for 2007/08 to 2011/12**

R000	2007/08	2008/09	2009/10	2010/11	2011/12
<b>2007/08 MTEF period <sup>1</sup></b>	<b>68 326</b>	<b>32 462</b>	<b>34 854</b>	<b>36 945</b>	<b>39 162</b>
Carry-through costs of 2008/07 Adjustments Estimate:	10 842	11 602	12 414	13 159	13 948
Increase in salaries of political office bearers	2 177	2 330	2 493	2 643	2 801
Increase in constituency allowance	8 665	9 272	9 921	10 516	11 147
Taking Legislature to the People	13 200	13 900	15 200	16 112	17 079
Iso Elibanzi newspaper	3 500	3 760	4 040	4 282	4 539
Technology improvements	7 100	3 200	3 200	3 392	3 596
2007/08 Adj Estimate - Constituency all., feasibility study, study tours, surplus own revenue	33 684	-	-	-	-
<b>2008/09 MTEF period <sup>1</sup></b>		<b>22 892</b>	<b>22 038</b>	<b>23 597</b>	<b>25 013</b>
Carry-through costs of 2007/08 Adjustments Estimate:		18 712	17 690	19 075	20 220
Feasibility study for legislature complex		2 500	-	-	-
Increase in constituency allowance		15 333	16 252	17 228	18 262
Personnel inflation adjustment		789	1 332	1 627	1 725
Government Employees Medical Scheme		90	106	220	233
Public Participation		4 180	4 348	4 522	4 793
<b>2009/10 MTEF period <sup>1</sup></b>			<b>72 821</b>	<b>69 914</b>	<b>76 437</b>
Increase in baseline (Zero-base budget)			25 230	26 542	27 789
Once-off special allowance for Members after elections			9 510	-	-
Carry through of 2008/09 Adjustments Estimate:			38 081	43 372	48 648
2008 increase in salaries of Members			7 490	7 490	7 490
Funding of political parties			25 000	30 000	35 000
Increase in road and air transport costs			5 591	5 882	6 158
<b>Total</b>	<b>68 326</b>	<b>55 354</b>	<b>129 713</b>	<b>130 456</b>	<b>140 612</b>
1. Excludes function shift from Provincial Treasury i.r.o banking and tax function	150	178	185	192	204

As the table shows, in both the 2007/08 and 2008/09 MTEF periods, additional funding was allocated in respect of statutory obligations, such as the annual increase in Members' salaries, and the increase in the constituency and secretarial allowances payable to political parties.

Further, in the 2007/08 MTEF, the Provincial Legislature was allocated additional funding to cater for spending pressures in respect of 'Taking Legislature to the People', as well as the Legislature's newspaper, *Iso Elibanzi*. Also, additional funding was allocated for technological improvements, as well as to cater for the carry-through costs of the 2007/08 Adjustments Estimate.

In addition to the above, further additional funding was allocated over the 2008/09 MTEF, to cater for ongoing spending pressures associated with public participation events, as well as to fund the finalisation of the feasibility study for the new Legislature complex.

The Legislature also received additional allocations over the 2008/09 MTEF for the personnel inflationary adjustment in respect of the annual salary increase and government's contribution towards the Government Employees Medical Scheme (GEMS).

The allocation of the Provincial Legislature increases substantially over the 2009/10 MTEF, in line with Resolution 12/2008 of the Finance and Economic Development Portfolio Committee. This Resolution required that the Legislature, together with the Provincial Treasury, conduct a comprehensive zero-based budget, to correct the baseline of the Legislature going forward, and to bring the Legislature's budget in line with the budgets of the other provincial legislatures.

In addition to this correction of the baseline, the Legislature received additional funding for the carry-through costs of the 2008/09 Adjustments Estimate, including the 2008/09 increase in Members' salaries, the increase in road and air transport costs, as well as the allocation for the Political Parties' Fund. This fund is aimed at assisting political parties to carry out their constitutional mandate of advancing ideals of democracy, in line with the KZN Funding of Represented Political Parties Act, Act No. 7 of 2008.

In 2009/10, the Legislature was also allocated a once-off special allowance to cater for Members whose tenure of office might be affected by the forthcoming general elections in 2009.



### 5.3 Summary by programme and economic classification

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

With effect from 2007/08, the budget structure of Vote 2 increased from two to three programmes, in line with the revised customised budget structure for all Provincial Legislatures. In terms of this revised structure, all costs relating to Members' activities fall under Programme 3: Facilities for Members and Political Parties. To ensure full compliance in this regard, in the 2008/09 Adjustments Estimate, the Provincial Legislature moved R20.294 million from Programme 2: Parliamentary Services to Programme 3: Facilities for Members and Political Parties. This accounts for the substantial drop reflected in Programme 2 from the 2008/09 Main Budget to the Adjusted Budget, and contributes to the corresponding increase in Programme 3. The expenditure of the prior years and the 2009/10 MTEF allocations were adjusted as far as possible to facilitate comparison.

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

**Table 2.4: Summary of payments and estimates by programme**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Programmes</b>	<b>90 718</b>	<b>124 092</b>	<b>170 744</b>	<b>168 137</b>	<b>203 186</b>	<b>203 186</b>	<b>237 263</b>	<b>252 701</b>	<b>270 548</b>
1. Administration	49 350	60 315	72 198	66 118	77 209	77 209	80 035	83 273	86 704
2. Parliamentary Services	17 261	23 416	25 690	48 987	29 543	29 543	35 364	37 491	39 661
3. Facilities for Members and Political Parties	24 107	40 361	72 856	53 032	96 434	96 434	121 864	131 937	144 183
<b>Direct charge on the Provincial Revenue Fund</b>	<b>35 365</b>	<b>36 699</b>	<b>39 255</b>	<b>40 571</b>	<b>46 782</b>	<b>46 782</b>	<b>57 299</b>	<b>52 491</b>	<b>55 284</b>
Members remuneration	35 365	36 699	39 255	40 571	46 782	46 782	57 299	52 491	55 284
<b>Total</b>	<b>126 083</b>	<b>160 791</b>	<b>209 999</b>	<b>208 708</b>	<b>249 968</b>	<b>249 968</b>	<b>294 562</b>	<b>305 192</b>	<b>325 832</b>
<b>Less:</b>									
Departmental receipts not to be surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected to S22(1) of the PFMA)	1 091	1 150	2 678	2 119	2 119	2 872	2 278	2 415	2 560
<b>Adjusted total</b>	<b>124 992</b>	<b>159 641</b>	<b>207 321</b>	<b>206 589</b>	<b>247 849</b>	<b>247 096</b>	<b>292 284</b>	<b>302 777</b>	<b>323 272</b>

Note: Programme 1 includes the Speaker's remuneration: R1 327 560

**Table 2.5: Summary of payments and estimates by economic classification**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>58 516</b>	<b>81 064</b>	<b>122 234</b>	<b>116 440</b>	<b>130 619</b>	<b>130 619</b>	<b>156 840</b>	<b>163 951</b>	<b>173 273</b>
Compensation of employees	25 996	32 763	43 409	52 468	50 324	50 324	56 693	60 296	63 914
Goods and services	32 520	48 301	78 825	63 972	80 295	80 295	100 147	103 655	109 359
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 500</b>	<b>23 732</b>	<b>38 980</b>	<b>42 709</b>	<b>63 579</b>	<b>63 579</b>	<b>71 001</b>	<b>78 762</b>	<b>86 688</b>
Provinces and municipalities	167	43	-	-	-	-	-	-	-
Departmental agencies and accounts	-	813	-	325	325	21	349	370	392
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	690	683	1 768	1 155	1 783	2 114	2 358	2 499	2 650
Foreign government and international organisations	704	264	162	986	1 081	1 081	1 060	1 124	1 191
Non-profit institutions	13 939	21 924	37 015	40 243	60 243	60 243	67 234	74 769	82 455
Households	-	5	35	-	147	120	-	-	-
<b>Payments for capital assets</b>	<b>16 702</b>	<b>19 296</b>	<b>9 530</b>	<b>8 988</b>	<b>8 988</b>	<b>8 988</b>	<b>9 422</b>	<b>9 988</b>	<b>10 587</b>
Buildings and other fixed structures	12 205	1 291	2 498	1 124	1 124	1 124	1 208	1 281	1 358
Machinery and equipment	3 664	16 319	3 478	4 859	4 859	4 859	4 096	4 342	4 602
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	833	1 686	3 554	3 005	3 005	3 005	4 118	4 365	4 627
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>90 718</b>	<b>124 092</b>	<b>170 744</b>	<b>168 137</b>	<b>203 186</b>	<b>203 186</b>	<b>237 263</b>	<b>252 701</b>	<b>270 548</b>
<b>Less:</b>									
Departmental receipts not to be surrendered to Provincial Revenue Fund	1 091	1 150	2 678	2 119	2 119	2 872	2 278	2 415	2 560
<b>Adjusted total</b>	<b>89 627</b>	<b>122 942</b>	<b>168 066</b>	<b>166 018</b>	<b>201 067</b>	<b>200 314</b>	<b>234 985</b>	<b>250 286</b>	<b>267 988</b>
Statutory payments	35 365	36 699	39 255	40 571	46 782	46 782	57 299	52 491	55 284
<b>Adjusted total (incl. Statutory payments)</b>	<b>124 992</b>	<b>159 641</b>	<b>207 321</b>	<b>206 589</b>	<b>247 849</b>	<b>247 096</b>	<b>292 284</b>	<b>302 777</b>	<b>323 272</b>

The tables reflect a steady increase each year for the vote as a whole, apart from a slight reduction in the 2008/09 Main Budget when compared to the 2007/08 Audited amount. This slight reduction was due to the fact that several amounts allocated in 2007/08 were largely once-off, such as the feasibility study costs (with carry-through of only R2.5 million in 2008/09) and the costs of accelerated overseas study tours, ahead of the 2009 elections.

All three programmes reflect this steady increase over the seven-year period, apart from the substantial drop in Programme 2 from the 2008/09 Main Budget to the Adjusted Budget, and the corresponding increase in Programme 3, aimed at correcting the budget, as already explained above.

The substantial increase in the vote as a whole from the 2008/09 Main Budget to the 2008/09 Adjusted Budget is largely due to the following adjustments in the 2008/09 Adjustments Estimate:

- A roll-over of R5.512 million from 2007/08 for the feasibility study for the proposed new Legislature complex;
- R251 000 in respect of an official provincial government funeral;
- R400 000 for the Environmental Impact Assessment (EIA) study costs for the Legislature complex;
- R1.485 million for the upgrade to business class air travel for Members who have service of 10 years or more;
- R697 000, being the surplus revenue collected by the Provincial Legislature in 2007/08;
- R5.325 million to cater for spending pressures in respect of road and air travel; and
- R20 million towards establishing the Political Parties' Fund, in line with the KZN Funding of Represented Political Parties Act of 2008.

The Legislature's budget continues to increase substantially over the 2009/10 MTEF. The increase can be attributed to the correcting of the baseline in accordance with Resolution 12/2008 of the Finance and Economic Development Portfolio Committee, as well as the carry-through allocations of the above-mentioned road and air travel costs and Political Parties' Fund.

The category *Compensation of employees* reflects a reduction from the 2008/09 Main Budget to the 2008/09 Adjusted Budget. The filling of vacant budgeted posts was put on hold in 2008/09, pending the finalisation of the comprehensive JE review exercise. However, the JE exercise took longer than anticipated to be completed, and the savings resulting from the non-filling of budgeted posts were utilised to off-set spending pressures in other areas in the 2008/09 Adjustments Estimate.

The JE exercise was finally completed towards the end of 2008/09. The organogram was adopted by the Rules Committee, and the rolling out of the new grades, salary structure and organogram commenced in the last quarter of the year. Accordingly, the category shows a steady increase over the 2009/10 MTEF.

*Goods and services* shows a steady increase over the seven-year period. The sharp increase in the 2007/08 Audited column relates to the roll-over of funds from 2006/07 for outstanding commitments, including the feasibility study costs for the proposed new Legislature complex, and additional funding to cater for in-year spending pressures, such as accelerated overseas study tours. These were largely once-off allocations, and hence the reduction in the 2008/09 Main Budget.

The increase in *Goods and services* in the 2008/09 Adjusted Budget relates to a roll-over of R5.512 million from 2007/08 for the Legislature complex feasibility study. In addition, additional funding of R7.461 million was allocated to this category, largely to cater for increasing road and air travel costs, and the upgrade to business class air travel for Members. The 2009/10 MTEF allocations for *Goods and services* continue to reflect an upward trend, as a result of additional funding allocated in terms of the zero-based budget exercise, and the carry-through allocations of the road and air travel costs.

The increase in *Transfers and subsidies to: Public corporations and private enterprises* in the 2008/09 Adjusted Budget relates to the funding of insurance premiums in respect of life and accident cover, based

on the increasing number of claims received. These premiums cover both the Members of the Legislature and staff for life and personal accident, in terms of the Members' Handbook. The increase in *Transfers and subsidies to: Foreign government and international organisations* from the 2008/09 Main Budget is to cater for higher than anticipated claims relating to the Commonwealth Parliamentary Association.

The substantial increase in the allocation to *Transfers and subsidies to: Non-profit institutions* from the 2008/09 Adjusted Budget onwards can be ascribed to the additional funding allocated for the establishment of the Political Parties' Fund.

With regard to *Buildings and other fixed structures*, the high expenditure reflected against the 2005/06 Audited amount is due to the finalisation of the renovations to the Natal Witness building, now the administrative complex of the Provincial Legislature.

Both *Machinery and equipment* and, to a lesser extent, *Software and other intangible assets* fluctuate markedly in the prior years, due to the nature of the purchases made under these categories. With regard to *Machinery and equipment*, the high 2006/07 Audited includes a roll-over from 2005/06 for furniture and office equipment for the Natal Witness Building, and a suspension of R10 million from 2005/06 to 2006/07 for security equipment. Both categories reflect a steady increase over the 2009/10 MTEF period.

The statutory allocation, comprising the remuneration of Members' salaries, increases steadily over the seven-year period. The 2009/10 allocation is higher than the outer years, as it includes a once-off amount of R9.51 million, being a special allowance to cater for Members whose tenure of office might be affected by the forthcoming general elections in 2009.

#### 5.4 Summary of payments and estimates by district municipal area

Table 2.6 provides a summary of spending by district municipal area. The amounts reflected in the table all pertain to the programme 'Taking Legislature to the People'. It is noted that the amounts reflected exclude costs in respect of public hearings, public education, multi-party initiatives as well as the official opening of the Provincial Legislature. Transportation of Members and staff to venues of meetings is also not included.

The aim of 'Taking Legislature to the People' is for the Legislature to cover as wide an area as possible in conducting its activities, thereby complying with Section 118 of the Constitution. The target population is thus predominantly in remote rural areas.

**Table 2.6: Summary of payments and estimates by district municipal area**

District Municipal Area	Outcome Audited 2007/08	Estimated Actual 2008/09	Medium-term Estimates		
			2009/10	2010/11	2011/12
<b>R000</b>					
eThekweni	1 355	2 653	-	-	-
Ugu	2 350	-	-	-	-
uMgungundlovu	-	-	-	-	-
Uthukela	-	-	-	-	-
Umzinyathi	4 740	-	-	-	-
Amajuba	1 388	5 332	-	-	-
Zululand	4 740	2 806	-	-	-
Umkhanyakude	-	2 682	-	-	-
uThungulu	-	7 062	-	-	-
Ilembe	1 970	-	-	-	-
Sisonke	-	-	-	-	-
Unallocated	-	-	20 000	21 200	22 472
<b>Total</b>	<b>16 543</b>	<b>20 535</b>	<b>20 000</b>	<b>21 200</b>	<b>22 472</b>

With regard to the 2008/09 Estimated Actual, the spending reflected against uThungulu and Amajuba is in respect of two main 'Taking Legislature to the People' sittings. Spending in the remaining areas relates to Sectoral Parliaments, including the Workers' Parliament in Zululand, the Youth Parliament in Umkhanyakude, Women's Parliament in eThekweni and the People's Assembly in uThungulu.

The anticipated spending in respect of ‘Taking Legislature to the People’ over the 2009/10 MTEF is reflected as *Unallocated* at this stage, because the programme has not yet been finalised. Although the number and nature of events has been planned, it is envisaged that there will be changes to the programme after the 2009 elections.

## 5.5 Summary of infrastructure payments and estimates

Table 2.7 presents a summary of infrastructure payments and estimates, reflecting the cost of maintenance and repairs to the Legislative complex and administrative building over the MTEF period.

The bulk of the amount reflected against *Upgrading and additions* in 2005/06 relates to the once-off cost of renovations in respect of the Natal Witness building. The 2006/07 and 2007/08 Audited amount against *Maintenance and repair* include the once-off demarcation of the Hansard and Supply Chain Management Offices, and this accounts for the reduction in the 2008/09 Main Budget.

The amounts reflected against both *Maintenance and repair* and *Upgrading and additions* increase steadily from 2008/09 onwards, and pertain to the maintenance and repairs to both the Legislative complex and the administrative building, based on figures provided by the Department of Works.

**Table 2.7: Summary of infrastructure payments and estimates**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>New infrastructure assets</b>									
<b>Existing infrastructure assets</b>	13 248	4 174	3 740	1 754	1 754	1 754	1 885	1 999	2 119
Maintenance and repair	1 043	2 883	1 242	630	630	630	677	718	761
Upgrading and additions	12 205	1 291	2 498	1 124	1 124	1 124	1 208	1 281	1 358
Rehabilitation and refurbishment									
<b>Infrastructure transfer</b>	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	12 205	1 291	2 498	1 124	1 124	1 124	1 208	1 281	1 358
<i>Current infrastructure</i>	1 043	2 883	1 242	630	630	630	677	718	761
<b>Total</b>	<b>13 248</b>	<b>4 174</b>	<b>3 740</b>	<b>1 754</b>	<b>1 754</b>	<b>1 754</b>	<b>1 885</b>	<b>1 999</b>	<b>2 119</b>

## 5.6 Transfers to municipalities

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

**Table 2.8: Summary of departmental transfers to municipality by category**

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	167	43	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>167</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 6. Programme description

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

## 6.1 Programme 1: Administration

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

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

The sub-programme: Office of the Secretary manages and supports the line function components of the Legislature in achieving their goals. In terms of the new organisational structure, the Monitoring and Evaluation component falls under this sub-programme.

The Financial Management sub-programme caters for the CFO's office, Internal Control and Procurement Management (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, human resource management and safety services. The main services are the provision of advice in terms of human resource practices and labour relations, IT Services, and skills development in accordance with the Skills Development Act. The budget for building renovation costs and other major procurement costs is centralised under this sub-programme, and this accounts for the size of the budget when compared to other sub-programmes, as well as the fluctuations in trends.

It is noted that the budget structure for the sector reflects Internal Audit and Safety as separate sub-programmes. However, these two components are currently budgeted for under the sub-programmes: Financial Management and Corporate Services, respectively.

Tables 2.9 and 2.10 below summarise payments and estimates relating to this programme, for the financial years 2005/06 to 2011/12.

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Office of The Speaker	6 774	6 995	10 083	12 183	14 540	14 540	17 087	17 527	18 315
Office of the Secretary	2 479	2 735	5 100	5 329	5 592	5 592	6 783	7 617	8 373
Financial Management	14 245	20 113	19 786	17 500	28 944	28 944	20 347	21 747	23 000
Corporate Services	25 852	30 472	37 229	31 106	28 133	28 133	35 818	36 382	37 016
<b>Total</b>	<b>49 350</b>	<b>60 315</b>	<b>72 198</b>	<b>66 118</b>	<b>77 209</b>	<b>77 209</b>	<b>80 035</b>	<b>83 273</b>	<b>86 704</b>

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>33 881</b>	<b>39 345</b>	<b>60 703</b>	<b>54 664</b>	<b>64 885</b>	<b>64 885</b>	<b>66 846</b>	<b>69 292</b>	<b>71 884</b>
Compensation of employees	17 763	20 304	23 610	31 364	29 220	29 220	33 809	35 900	38 054
Goods and services	16 118	19 041	37 093	23 300	35 665	35 665	33 037	33 392	33 830
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>328</b>	<b>1 674</b>	<b>1 965</b>	<b>2 466</b>	<b>3 336</b>	<b>3 336</b>	<b>3 767</b>	<b>3 993</b>	<b>4 233</b>
Provinces and municipalities	53	14	-	-	-	-	-	-	-
Departmental agencies and accounts	-	813	-	325	325	21	349	370	392
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	151	683	1 768	1 155	1 783	2 114	2 358	2 499	2 650
Foreign government and international organisations	124	159	162	986	1 081	1 081	1 060	1 124	1 191
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	5	35	-	147	120	-	-	-
<b>Payments for capital assets</b>	<b>15 141</b>	<b>19 296</b>	<b>9 530</b>	<b>8 988</b>	<b>8 988</b>	<b>8 988</b>	<b>9 422</b>	<b>9 988</b>	<b>10 587</b>
Buildings and other fixed structures	12 205	1 291	2 498	1 124	1 124	1 124	1 208	1 281	1 358
Machinery and equipment	2 103	16 319	3 478	4 859	4 859	4 859	4 096	4 342	4 602
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	833	1 686	3 554	3 005	3 005	3 005	4 118	4 365	4 627
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>49 350</b>	<b>60 315</b>	<b>72 198</b>	<b>66 118</b>	<b>77 209</b>	<b>77 209</b>	<b>80 035</b>	<b>83 273</b>	<b>86 704</b>

The sub-programmes: Office of the Speaker and Office of the Secretary show a steady increase over the seven-year period.

On the other hand, the sub-programmes: Corporate Services and Financial Management reflect fluctuating trends from 2005/06 to 2008/09, mainly because of additional funding to cater for in-year spending pressures as well as the roll-over of unspent funds relating to major procurement projects with largely once-off costs. Both of these sub-programmes increase steadily from 2009/10 onwards.

The Financial Management sub-programme shows a huge increase in the 2008/09 Adjusted Budget to cater for increased road and air travel costs. In addition, savings were identified against *Compensation of employees* in the sub-programme: Corporate Services, due to the fact that the Job Evaluation review exercise took longer than anticipated to be finalised, resulting in budgeted posts not being filled. These savings were moved to the sub-programme: Financial Management to off-set other spending pressures.

As already mentioned, the sub-programme: Corporate Services includes provision for largely once-off major procurement projects. For example, the 2005/06 Audited column includes expenditure relating to the renovations of the Natal Witness building. The 2006/07 Audited amount includes a specific once-off allocation of R10 million for the installation of a security system, and a roll-over of committed funds from 2005/06 for furniture and office equipment for the Natal Witness Building. The 2007/08 Audited amount includes the roll-over of committed funds from 2006/07, as well as the expenditure incurred in respect of the feasibility study for the proposed new Legislature complex. The 2008/09 Adjusted Budget includes a roll-over of R5.512 million from 2007/08 in respect of the feasibility study. The allocation of this sub-programme remains far higher than the other sub-programmes over the 2009/10 MTEF, as it continues to cater for capital and other major procurement projects.

The category *Compensation of employees* increases steadily over the seven-year period, apart from a slight dip in the 2008/09 Adjusted Budget. The 2008/09 Main Budget increases quite sharply due to additional funding for the filling of critical vacant posts in terms of the new organisational structure. However, the JE review exercise took longer than anticipated to be finalised, meaning that these budgeted posts could not be filled. The resultant savings against *Compensation of employees* was moved to off-set spending pressures against *Goods and services*, accounting for the dip in the 2008/09 Adjusted Budget.

*Goods and services* reflects a steadily increasing trend over the period, with peaks in the 2007/08 Audited and 2008/09 Adjusted Budget columns. The sharp peak in the 2007/08 Audited column relates to a roll-over to cater for various outstanding claims from service providers, including claims for maintenance and repairs of office buildings, as well as additional funds for the feasibility study costs of the proposed new Legislature complex. The increase in the 2008/09 Adjusted Budget column can be explained by the shifting of funds from *Compensation of employees* to fund spending pressures, as well as the roll-over of funds from 2007/08 for the feasibility study, as mentioned above.

The amounts reflected against *Transfers and subsidies to: Public corporations and private enterprises* and *Foreign government and international organisations* relate to insurance premiums in respect of accident and life cover, and claims received from the Commonwealth Parliamentary Association, respectively. Both reflect a generally steady increase over the seven-year period.

Expenditure incurred against *Buildings and other fixed structures*, *Machinery and equipment* and *Software and other intangible assets* fluctuates markedly in the prior years, due to various once-off allocations in respect of the renovation costs of the Natal Witness building, the installation of the security system and technological improvements. The allocations of these categories increase steadily from 2009/10 onwards.

### **Service delivery measures – Programme 1: Administration**

Table 2.11 illustrates the main service delivery measures pertaining to Programme 1: Administration.

**2.11: Service delivery measures – Programme 1: Administration**

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
To provide training programmes and workshops to enhance the capacity of support staff	• Number of staff attending training and workshops	151	156	156	156

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

This programme consists of seven sub-programmes, conforming to the customised budget structure. The main objectives and services of these sub-programmes are as follows:

- To provide library, research and archive services;
- To provide services with regard to legislation, petitions and legislative procedure, etc;
- To facilitate public involvement in the legislative and policy formulation process of the Legislature;
- To consider legislation referred to the Provincial Legislature by the NCOP;
- The provision of secretarial services to Provincial Legislature Committees;
- The reporting and translating of debates; and
- The production of Provincial Legislature publications.

Tables 2.12 and 2.13 give a summary of payments and estimates for the period 2005/06 to 2011/12.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Library, Research and Information Services	1 255	1 839	2 080	3 641	3 641	3 641	3 438	3 639	3 850
House Proceedings	6 211	6 713	6 719	5 310	5 410	5 410	6 644	7 593	8 032
Committee Services	5 088	6 246	6 899	8 449	8 799	8 799	9 171	9 282	9 818
Legal Services	1 677	2 026	1 564	2 850	2 850	2 850	3 633	3 785	3 919
Public Participation and Awareness	1 259	2 926	3 768	24 537	4 293	4 293	6 189	6 652	7 125
Hansard and Language Services	1 771	3 666	4 660	4 200	4 550	4 550	6 289	6 540	6 917
<b>Total</b>	<b>17 261</b>	<b>23 416</b>	<b>25 690</b>	<b>48 987</b>	<b>29 543</b>	<b>29 543</b>	<b>35 364</b>	<b>37 491</b>	<b>39 661</b>

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>14 467</b>	<b>23 282</b>	<b>25 690</b>	<b>48 987</b>	<b>29 543</b>	<b>29 543</b>	<b>35 364</b>	<b>37 491</b>	<b>39 661</b>
Compensation of employees	8 233	12 459	19 799	21 104	21 104	21 104	22 884	24 396	25 860
Goods and services	6 234	10 823	5 891	27 883	8 439	8 439	12 480	13 095	13 801
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 233</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	114	29	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	539	-	-	-	-	-	-	-	-
Foreign government and international organisations	580	105	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 561	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>17 261</b>	<b>23 416</b>	<b>25 690</b>	<b>48 987</b>	<b>29 543</b>	<b>29 543</b>	<b>35 364</b>	<b>37 491</b>	<b>39 661</b>

All seven sub-programmes under Programme 2 show a fairly low but generally steady increase over the seven-year period, apart from a peak in the 2008/09 Main Budget against the sub-programme: Public Participation and Awareness. As already mentioned, in the 2008/09 Adjusted Budget, an amount of R20.294 million was shifted from Public Participation and Awareness under this programme, to Programme 3: Facilities for Members and Political Parties, to ensure full alignment with the revised customised budget structure for Provincial Legislatures. This accounts for the substantial decrease in the programme, and in the category *Goods and services*, from the 2008/09 Main Budget to the 2008/09 Adjusted Budget. The expenditure of the prior years and the new MTEF allocations were adjusted accordingly, to facilitate comparison.

The category *Compensation of employees* shows a steady increase over the seven-year period. Similarly, *Goods and services* shows an upward trend, apart from a few fluctuations in the prior years. The increase against *Goods and services* in the 2006/07 Audited column relates to a roll-over from 2005/06 to fund commitments in respect of 'Taking Legislature to the People'. The increased MTEF allocations of this category can be attributed to the additional funding allocated in terms of the zero-based budget exercise, and the carry-through allocations of the road and air travel costs.

The substantial drop in the 2008/09 Adjusted Budget column is due to the alignment of the budget to the revised generic budget structure, as explained above.

### Service delivery measures – Programme 2: Parliamentary Services

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

The Provincial Legislature undertook a comprehensive strategic planning session in January 2008, as a result of which the 2008/09 and new MTEF outputs and performance measures have changed substantially when compared to the 2007/08 financial year.

It is noted that, in several instances, the estimated annual targets for 2009/10 are lower than the estimated annual targets for 2008/09 and the outer years of the MTEF, and this is attributable to 2009 being an election year. It is also noted that the service delivery information provided for 2009/10 may change further, as the forthcoming 2009 elections may well lead to a review of the Annual Performance Plan, and the introduction of a five-year strategic plan for the 'new' Legislature.

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

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
<b>1. To capacitate the members of the public and the stakeholders on the functions and the roles of the Legislature</b>					
1.1 To facilitate and conduct educational workshops on the roles and functions of the Legislature	• Number of workshops held	4	2	4	4
1.2 To facilitate and conduct pre enactment workshops re NCOP and provincial bills	• Number of workshops held	6	At least 2	At least 4	At least 4
1.3 To conduct post enactment workshop on NCOP and provincial bills	• Number of post enactment workshops	2	1	2	2
1.4 To hold public outreach initiatives	• Number of public education initiatives	1	1	1	1
1.5 To conduct public awareness initiatives	• Number of public awareness initiatives	3	1	3	3
1.6 To conduct public education through radio programme	• Number of public awareness initiatives	4	2	24	24
1.7 To facilitate exhibitions during the Royal Agricultural Show and Premier's <i>izimbizo</i>	• Number of exhibitions	4	2	4	4



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

Output type	Performance measures	Estimated annual targets				
		2008/09	2009/10	2010/11	2011/12	
<b>2.</b>	<b>To ensure meaningful public participation in the legislative process</b>					
2.1	To ensure public involvement during public hearings on bills and other policy proposals, to obtain the views of the public thereon	• Number of people	600	100	300 to 600	300 to 600
2.2	To facilitate the development of the stakeholder database	• Availability of a data base	1	1	-	-
2.3	To develop KZN Petitions strategy to implement the Petitions Act, 2003, Act No.4 of 2003	• Approved Petitions strategy	1	-	-	-
2.4	To facilitate public involvement during civil society symposium	• Number of people attending	100	-	-	-
2.5	To facilitate public involvement during the Workers' Parliament	• Number of public attendance	1 490	2 500	2 500	2 500
2.6	To facilitate public involvement during the multi-party visits ahead of TLTP ( x2)	• Number of public attendance	1 114	2 000	2 000	2 000
2.7	To facilitate public involvement during the TLTP programmes ( x2)	• Number of public attendance	15 000	14 000	15 000	15 000
2.8	To facilitate public involvement during the Youth Parliament	• Number of public attendance	4 316	4 000 to 4 500	4 000 to 4 500	4 000 to 4 500
2.9	To facilitate public involvement during the Women's Parliament	• Number of public attendance	5 000	5 000	5 000	5 000
2.10	To facilitate public involvement during the People's Assembly	• Number of public attendance	2 500	2 500	2 500	2 500
2.11	To facilitate public visits in the Legislature	• Number of public visits in the Legislature	2 000	2 000	2 000	2 000
2.12	To facilitate public involvement during the official opening of the Legislature	• Number of people attending official opening	2 500	2 000 to 2 500	2 000 to 2 500	2 000 to 2 500
3.	To render legal advice and support and to render legislative drafting services	• Number of legal opinions	-	30	30	30
		• Number of provincial bills finalised in committees	-	8	8	8
		• Number of mandates conferred (NCOP bills)	-	20	20	20
4.	To maintain proper record of legislation passed	• Number of Acts passed	6 Acts	7 Acts	8 Acts	8 Acts
5.	To involve committees in budget preparation	• Number of planning meetings	16	15	15	15
		• Notices and agendas sent after planning meetings	16	15	15	15
		• Number of sets of minutes of the budget prioritisation meeting	16	15	15	15
		• Number of resolution from the budget prioritisation meeting	16	15	15	15
6.	To facilitate committee budget oversight meetings	• Number of planned meetings facilitated	126	135	160	160
		• Notices produced with agendas as a result of planning meetings	126	135	160	160
		• Number of sets of minutes of budget pre-hearing meetings	16	-	16	16
		• Number of committee reports from budget pre-hearing meetings and budget hearings	17	1	17	17
		• Number of sets of minutes of SCOPA hearings	36	36	36	36
		• Minutes of Financial and Fiscal Committee submission comments	1	-	1	1
7.1	To facilitate municipal budget oversight	• Planning meetings co-ordinated	-	1	1	1
		• Notices produced after planning meetings	-	1	1	1
		• Minutes of municipal oversight meetings	-	At least 5	At least 5	At least 12
7.2	Conferral of mandates by committees	• Number of NCOP bills processed	-	7 to 15	7 to 15	7 to 15

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

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
8. Taking Legislature to the People	• Number of implementation plans for the multi-party delegation public meetings	2	2	1	2
	• Number of meetings held with recipient municipalities	4	4	2	4
	• Number of internal planning meetings	4	4	2	4
	• Number of multi-party delegation reports produced	2	2	1	2
9. To issue copies of transcripts of proceedings to provincial institutions	• Number of copies issued	245	300	350	350
10. To produce transcripts of proceedings	• Number of transcripts produced per annum	-	52	52	52
11. To ensure effective oversight over organs of state	• Number of resolutions carried out/responded to	All resolutions	All resolutions	All resolutions	All resolutions
12. To hold Legislature sittings every Thursday of the week and budget sittings	• Number of ordinary sittings held	35 sitting days	35 sitting days	35 sitting days	35 sitting days
	• Number of budget sittings held	15 sitting days	15 sitting days	15 sitting days	15 sitting days
13. To ensure all activities of the Legislature are well publicised	• Number of adverts marketing the activities of the Legislature	130	130	130	130
	• Number of radio slots featuring office bearers	40	40	40	40
	• Number of publications publicising the work of the Legislature				
	○ Posters	40 000	40 000	40 000	40 000
	○ Pamphlets	80 000	80 000	80 000	80 000
	○ Newspapers supplement	550 000	1 000 000	1 000 000	1 000 000
	○ Booklets	40 000	40 000	40 000	40 000

### 6.3 Programme 3: Facilities for Members and Political Parties

This programme consists of two sub-programmes, namely Facilities and Benefits to Members and Political Support Services. The purpose of this programme is to render administrative support services to political 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, flights, travel and subsistence costs, stationery and other items relating to public participation events, hence the budget falls under the category *Goods and services*.

The sub-programme: Political Support Services makes provision for the constituency and secretarial allowances, with the entire budget allocated to *Transfers and subsidies to: Non-profit institutions*.

Tables 2.15 and 2.16 below reflect a summary of payments and estimates relating to this programme for the financial years 2005/06 to 2011/12.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09	2009/10	2010/11
Facilities and Benefits to Members	10 168	18 437	35 841	12 789	36 191	36 191	54 630	57 168	61 728
Political Support Services	13 939	21 924	37 015	40 243	60 243	60 243	67 234	74 769	82 455
<b>Total</b>	<b>24 107</b>	<b>40 361</b>	<b>72 856</b>	<b>53 032</b>	<b>96 434</b>	<b>96 434</b>	<b>121 864</b>	<b>131 937</b>	<b>144 183</b>

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>10 168</b>	<b>18 437</b>	<b>35 841</b>	<b>12 789</b>	<b>36 191</b>	<b>36 191</b>	<b>54 630</b>	<b>57 168</b>	<b>61 728</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	10 168	18 437	35 841	12 789	36 191	36 191	54 630	57 168	61 728
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 939</b>	<b>21 924</b>	<b>37 015</b>	<b>40 243</b>	<b>60 243</b>	<b>60 243</b>	<b>67 234</b>	<b>74 769</b>	<b>82 455</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign government and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 939	21 924	37 015	40 243	60 243	60 243	67 234	74 769	82 455
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>24 107</b>	<b>40 361</b>	<b>72 856</b>	<b>53 032</b>	<b>96 434</b>	<b>96 434</b>	<b>121 864</b>	<b>131 937</b>	<b>144 183</b>

As explained above, an amount of R20.294 million was shifted from Programme 2: Parliamentary Services to this programme to correctly align the Legislature's budget in terms of the customised budget structure. This accounts for the sharp increase reflected in the 2008/09 Adjusted Budget column of the sub-programme: Facilities and Benefits to Members, and in the category *Goods and services*. The audited amounts of the prior years and the MTEF budget allocations of the sub-programme were adjusted for comparative purposes.

The sharp increase in the 2008/09 Adjusted Budget column of the sub-programme: Political Support Services relates to an additional R20 million allocated towards establishing the Political Parties' Fund, in line with the KZN Funding of Represented Political Parties Act, 2008, aimed at assisting political parties to carry out their constitutional mandate of advancing the ideals of democracy. Amounts of R25 million, R30 million and R35 million were allocated to the Political Parties' Fund in 2009/10, 2010/11 and 2011/12, respectively, accounting for the increase over the 2009/10 MTEF period.

With regard to the category *Goods and services*, the substantial increase in the 2006/07 Audited column relates to funds that were rolled over from 2005/06 for committed expenditure in respect of overseas study tours and 'Taking Legislature to the People'. The peak in the 2007/08 Audited column relates to the acceleration of study tours that were originally scheduled to have spanned up until 2009. The study tour programme was accelerated to accommodate the build-up to the 2009 elections.

The increase reflected against *Transfers and subsidies to: Non-profit institutions* in the 2007/08 Audited column can be ascribed to the increase in the constituency and secretarial allowances payable to political parties with effect from April 2007, in line with National Parliament. This followed an increase of approximately 76.6 per cent in 2006/07, again to fall in line with National Parliament's guidelines. The further increase in the 2008/09 Adjusted Budget can be ascribed to the additional funding for the Political Parties' Fund, as explained above.

The programme reflects a healthy rise over the MTEF, partly due to the carry-through costs of the items mentioned above, as well as the correction of the baseline (i.e. zero-based budget) to ensure that the budget of the Provincial Legislature is in line with the budgets of the other provincial legislatures.

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

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

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

Output type	Performance measures	Estimated annual targets			
		2008/09	2009/10	2010/11	2011/12
To enhance the capacity for MPLs through training development	• Number of MPLs attending workshops	69 MPLs	69 MPLs	69 MPLs	69 MPLs

## 7 Other programme information

### 7.1 Personnel numbers and costs

Tables 2.18 and 2.19 illustrate personnel numbers and estimates pertaining to the Provincial Legislature.

**Table 2.18: Personnel numbers and costs per programme**

Personnel numbers	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	53	81	84	83	103	103	103
2. Parliamentary Services	56	56	64	62	75	75	75
3. Facilities for Members and Political Parties							
<b>Total</b>	<b>109</b>	<b>137</b>	<b>148</b>	<b>145</b>	<b>178</b>	<b>178</b>	<b>178</b>
Total personnel cost (R000)	25 996	32 763	43 409	50 324	56 693	60 296	63 914
Unit cost (R000)	238	239	293	347	319	339	359

**Table 2.19: Details of departmental personnel numbers and costs**

	Outcome			Main Budget 2008/09	Adjusted Budget 2008/09	Estimated Actual 2008/09	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Total for department</b>									
Personnel numbers (head count)	109	137	148	176	145	145	178	178	178
Personnel cost (R000)	25 996	32 763	43 409	52 468	50 324	50 324	56 693	60 296	63 914
<b>Human resources component</b>									
Personnel numbers (head count)	5	6	6	7	6	6	6	6	6
Personnel cost (R000)	1 429	1 200	2 352	3 610	3 610	3 610	3 827	4 056	4 300
Head count as % of total for department	4.59	4.38	4.05	3.98	4.14	4.14	3.37	3.37	3.37
Personnel cost as % of total for department	5.50	3.66	5.42	6.88	7.17	7.17	6.75	6.73	6.73
<b>Finance component</b>									
Personnel numbers (head count)	19	14	18	18	18	18	20	20	20
Personnel cost (R000)	4 164	3 923	4 215	8 414	8 414	8 414	8 919	9 454	10 021
Head count as % of total for department	17.43	10.22	12.16	10.23	12.41	12.41	11.24	11.24	11.24
Personnel cost as % of total for department	16.02	11.97	9.71	16.04	16.72	16.72	15.73	15.68	15.68
<b>Full time workers</b>									
Personnel numbers (head count)	108	128	138	166	135	135	168	168	168
Personnel cost (R000)	25 868	30 763	41 393	49 597	49 597	49 597	54 665	58 162	61 668
Head count as % of total for department	99.08	93.43	93.24	94.32	93.10	93.10	94.38	94.38	94.38
Personnel cost as % of total for department	99.51	93.90	95.36	94.53	98.56	98.56	96.42	96.46	96.49
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	1	9	10	10	10	10	10	10	10
Personnel cost (R000)	128	2 000	2 016	2 871	2 871	2 871	3 028	3 194	3 369
Head count as % of total for department	0.92	6.57	6.76	5.68	6.90	6.90	5.62	5.62	5.62
Personnel cost as % of total for department	0.49	6.10	4.64	5.47	5.71	5.71	5.34	5.30	5.27

As can be seen, there is a substantial increase in personnel numbers over the seven-year period, which can be attributed to the comprehensive review of the organisation, coupled with the allocation of resources to fill critical new posts.

The long and overdue restructuring and Job Evaluation process was finalised towards the end of 2008/09, and will be implemented in 2009/10, accounting for the increase reflected in the personnel numbers over the new MTEF.

The information provided in Table 2.19, in respect of contract workers, relates to the officials that work in the offices of the Speaker and the Deputy Speaker. The offices of the Speaker and the Deputy Speaker were expanded in 2006/07 and 2007/08 in terms of the new structure at the time, accounting for the increase in numbers. The contract of these employees is aligned to the political term of office of political office-bearers (i.e. these officials are on contract for a period of five years).

## 7.2 Training

Tables 2.20 and 2.21 give a summary of departmental spending and information on training for the period 2005/06 to 2007/08 and budgeted expenditure for the period 2008/09 to 2011/12. The amounts reflected relate mainly to computer training in respect of both Members and staff, as well as other specific training courses that will assist in capacitating the various components.

Table 2.21 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

**Table 2.20: Expenditure on training**

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2008/09		
	2005/06	2006/07	2007/08	2009/10	2010/11	2011/12			
1. Administration	510	643	420	375	445	445	472	500	530
2. Parliamentary Services	104	154	181	318	318	318	337	357	379
3. Facilities for Members and Political Parties	-	60	201	244	244	244	259	274	291
<b>Total</b>	<b>614</b>	<b>857</b>	<b>802</b>	<b>937</b>	<b>1 007</b>	<b>1 007</b>	<b>1 068</b>	<b>1 131</b>	<b>1 200</b>

**Table 2.21: Information on training**

	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited	Audited	Audited				2008/09		
	2005/06	2006/07	2007/08	2009/10	2010/11	2011/12			
Number of staff	109	137	148	176	145	145	178	178	178
Number of personnel trained	-	137	148	176	145	145	178	178	178
of which									
Male	-	61	68	86	67	67	76	76	76
Female	-	76	80	90	78	78	102	102	102
Number of training opportunities									
of which									
Tertiary	-	20	25	27	27	27	29	31	33
Workshops	-	15	18	21	21	21	22	23	24
Seminars	-	2	2	-	-	-	-	-	-
Other	-	24	17	-	-	-	-	-	-
Number of bursaries offered	-	-	25	27	27	27	29	31	33
Number of interns appointed	-	-	-	5	5	5	5	5	5
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	60	64	68	68	68	72	76	81



## ANNEXURE – VOTE 2: PROVINCIAL LEGISLATURE

Table 2.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licences									
Horseracing									
Other taxes									
<b>Non-tax receipts</b>	2 159	2 068	1 919	1 938	1 938	2 282	2 096	2 222	2 355
Sale of goods and services other than capital assets	31	62	38	-	-	36	38	40	42
Sale of goods and services produced by dept.	-	-	-	-	-	-	-	-	-
Sales by market establishments									
Administrative fees									
Other sales									
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	31	62	38	-	-	36	38	40	42
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 128	2 006	1 881	1 938	1 938	2 246	2 058	2 182	2 313
Interest	2 128	2 006	1 881	1 938	1 938	2 246	2 058	2 182	2 313
Dividends									
Rent on land									
<b>Transfers received from:</b>	-	300	300	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	-	300	300	-	-	-	-	-	-
Households and non-profit institutions									
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
<b>Financial transactions</b>	573	408	459	181	181	590	182	193	205
<b>Total</b>	2 732	2 776	2 678	2 119	2 119	2 872	2 278	2 415	2 560

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>58 516</b>	<b>81 064</b>	<b>122 234</b>	<b>116 440</b>	<b>130 619</b>	<b>130 619</b>	<b>156 840</b>	<b>163 951</b>	<b>173 273</b>
Compensation of employees	25 996	32 763	43 409	52 468	50 324	50 324	56 693	60 296	63 914
Salaries and wages	22 767	28 703	37 068	44 673	42 529	42 529	49 554	52 729	55 893
Social contributions	3 229	4 060	6 341	7 795	7 795	7 795	7 139	7 567	8 021
Goods and services	32 520	48 301	78 825	63 972	80 295	80 295	100 147	103 655	109 359
of which									
Administrative fees	9	16	215	24	24	24	228	242	257
Advertising	2 357	3 974	4 086	4 331	4 432	4 432	5 924	6 301	6 674
Assets <R5000	159	2 788	266	85	85	85	1 212	1 284	1 311
Audit cost: External	760	715	1 305	1 383	1 383	1 383	1 400	1 554	1 647
Bursaries (employees)	-	185	215	105	295	295	326	346	367
Catering: Departmental activities	450	653	642	718	718	718	907	972	1 031
Communication	3 813	3 917	5 890	6 243	7 263	7 263	9 098	9 604	9 824
Computer services	-	-	3 448	3 345	3 345	3 345	3 546	2 348	1 983
Cons/prof:business & advisory services	236	954	5 549	2 547	1 852	1 852	1 603	1 699	1 801
Cons/prof: Infrastructure & planning	-	-	-	-	7 415	7 415	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	439	1 327	602	640	940	940	1 054	1 118	1 135
Agency & support/outourced services	3 091	4 774	5 231	6 030	6 725	6 725	11 358	12 029	12 804
Entertainment	38	52	59	242	242	242	722	765	810
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	34	2	2	2	2	2	2	2
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	313	437	623	774	824	824	819	868	921
Lease payments	1 455	2 847	3 861	4 588	8 499	8 499	9 009	9 360	9 602
Owned & leasehold property expenditure	760	722	780	827	1 609	1 609	2 369	2 511	2 612
Transport provided dept activity	520	2 683	3 453	3 660	3 581	3 581	3 601	3 818	4 047
Travel and subsistence	9 476	7 167	24 164	10 954	12 329	12 329	23 187	23 926	25 754
Training & staff development	611	857	803	973	973	973	1 532	1 593	1 659
Operating expenditure	1 816	3 026	5 290	3 783	2 824	2 824	4 408	4 792	5 129
Venues and facilities	443	4 191	4 845	5 136	5 157	5 157	5 462	5 790	6 138
Other	5 774	6 982	7 496	7 582	9 778	9 778	12 380	12 733	13 851
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 500</b>	<b>23 732</b>	<b>38 980</b>	<b>42 709</b>	<b>63 579</b>	<b>63 579</b>	<b>71 001</b>	<b>78 762</b>	<b>86 688</b>
Provinces and municipalities	167	43	-	-	-	-	-	-	-
Municipalities	167	43	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	813	-	325	325	21	349	370	392
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	813	-	325	325	21	349	370	392
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	690	683	1 768	1 155	1 783	2 114	2 358	2 499	2 650
Public corporations	539	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	539	-	-	-	-	-	-	-	-
Private enterprises	151	683	1 768	1 155	1 783	2 114	2 358	2 499	2 650
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	151	683	1 768	1 155	1 783	2 114	2 358	2 499	2 650
Foreign governments and international organisations	704	264	162	986	1 081	1 081	1 060	1 124	1 191
Non-profit institutions	13 939	21 924	37 015	40 243	60 243	60 243	67 234	74 769	82 455
Households	-	5	35	-	147	120	-	-	-
Social benefits	-	5	35	-	147	120	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>16 702</b>	<b>19 296</b>	<b>9 530</b>	<b>8 988</b>	<b>8 988</b>	<b>8 988</b>	<b>9 422</b>	<b>9 988</b>	<b>10 587</b>
Buildings and other fixed structures	12 205	1 291	2 498	1 124	1 124	1 124	1 208	1 281	1 358
Buildings	12 205	1 291	2 498	1 124	1 124	1 124	1 208	1 281	1 358
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 664	16 319	3 478	4 859	4 859	4 859	4 096	4 342	4 602
Transport equipment	452	1 304	597	1 177	1 177	1 177	1 265	1 341	1 421
Other machinery and equipment	3 212	15 015	2 881	3 682	3 682	3 682	2 831	3 001	3 181
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	833	1 686	3 554	3 005	3 005	3 005	4 118	4 365	4 627
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>90 718</b>	<b>124 092</b>	<b>170 744</b>	<b>168 137</b>	<b>203 186</b>	<b>203 186</b>	<b>237 263</b>	<b>252 701</b>	<b>270 548</b>
Less: Departmental receipts not to be surrendered to Provincial Revenue Fund	1 091	1 150	2 678	2 119	2 119	2 872	2 278	2 415	2 560
<b>Adjusted total</b>	<b>89 627</b>	<b>122 942</b>	<b>168 066</b>	<b>166 018</b>	<b>201 067</b>	<b>200 314</b>	<b>234 985</b>	<b>250 286</b>	<b>267 988</b>
Statutory payments	35 365	36 699	39 255	40 571	46 782	46 782	57 299	52 491	55 284
<b>Adjusted total (incl. stat. pay.)</b>	<b>124 992</b>	<b>159 641</b>	<b>207 321</b>	<b>206 589</b>	<b>247 849</b>	<b>247 096</b>	<b>292 284</b>	<b>302 777</b>	<b>323 272</b>



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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>33 881</b>	<b>39 345</b>	<b>60 703</b>	<b>54 664</b>	<b>64 885</b>	<b>64 885</b>	<b>66 846</b>	<b>69 292</b>	<b>71 884</b>
Compensation of employees	17 763	20 304	23 610	31 364	29 220	29 220	33 809	35 900	38 054
Salaries and wages	15 469	17 710	19 720	27 575	25 431	25 431	29 440	31 269	33 145
Social contributions	2 294	2 594	3 890	3 789	3 789	3 789	4 369	4 631	4 909
Goods and services	16 118	19 041	37 093	23 300	35 665	35 665	33 037	33 392	33 830
<i>of which</i>									
Administrative fees	9	16	215	24	24	24	228	242	257
Advertising	1 231	2 031	3 586	1 684	1 684	1 684	1 785	1 892	2 000
Assets <R5000	159	46	266	85	85	85	1 212	1 284	1 311
Audit cost: External	760	715	1 305	1 383	1 383	1 383	1 400	1 554	1 647
Bursaries (employees)	-	185	215	105	295	295	326	346	367
Catering: Departmental activities	94	274	290	292	292	292	466	494	524
Communication	2 656	2 369	3 942	3 987	5 007	5 007	5 307	5 625	5 666
Computer services	-	-	3 448	3 345	3 345	3 345	3 546	2 348	1 983
Cons/prof:business & advisory services	-	695	5 445	2 537	1 842	1 842	1 524	1 615	1 712
Cons/prof: Infrastructure & planning	-	-	-	-	7 415	7 415	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	439	-	515	550	850	850	959	1 017	1 028
Agency & support/outsourced services	1 526	1 456	1 334	162	857	857	886	939	995
Entertainment	17	30	49	131	131	131	604	640	678
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	34	2	2	2	2	2	2	2
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	300	423	537	570	620	620	604	640	679
Lease payments	1 385	2 535	3 308	3 506	4 979	4 979	5 278	5 405	5 410
Owned & leasehold property expenditure	760	722	780	827	1 609	1 609	2 369	2 511	2 612
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 292	1 943	3 712	1 197	1 572	1 572	1 666	1 766	1 802
Training & staff development	410	643	420	445	445	445	472	500	530
Operating expenditure	1 439	1 348	4 343	1 261	1 261	1 261	1 417	1 502	1 522
Venues and facilities	43	182	134	260	282	282	299	317	336
Other	2 598	3 394	3 247	947	1 685	1 685	2 687	2 753	2 769
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>328</b>	<b>1 674</b>	<b>1 965</b>	<b>2 466</b>	<b>3 336</b>	<b>3 336</b>	<b>3 767</b>	<b>3 993</b>	<b>4 233</b>
Provinces and municipalities	53	14	-	-	-	-	-	-	-
Municipalities	53	14	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	813	-	325	325	21	349	370	392
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	813	-	325	325	21	349	370	392
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	151	683	1 768	1 155	1 783	2 114	2 358	2 499	2 650
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	151	683	1 768	1 155	1 783	2 114	2 358	2 499	2 650
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	151	683	1 768	1 155	1 783	2 114	2 358	2 499	2 650
Foreign governments and international organisations	124	159	162	986	1 081	1 081	1 060	1 124	1 191
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	5	35	-	147	120	-	-	-
Social benefits	-	5	35	-	147	120	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>15 141</b>	<b>19 296</b>	<b>9 530</b>	<b>8 988</b>	<b>8 988</b>	<b>8 988</b>	<b>9 422</b>	<b>9 988</b>	<b>10 587</b>
Buildings and other fixed structures	12 205	1 291	2 498	1 124	1 124	1 124	1 208	1 281	1 358
Buildings	12 205	1 291	2 498	1 124	1 124	1 124	1 208	1 281	1 358
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 103	16 319	3 478	4 859	4 859	4 859	4 096	4 342	4 602
Transport equipment	452	1 304	597	1 177	1 177	1 177	1 265	1 341	1 421
Other machinery and equipment	1 651	15 015	2 881	3 682	3 682	3 682	2 831	3 001	3 181
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	833	1 686	3 554	3 005	3 005	3 005	4 118	4 365	4 627
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>49 350</b>	<b>60 315</b>	<b>72 198</b>	<b>66 118</b>	<b>77 209</b>	<b>77 209</b>	<b>80 035</b>	<b>83 273</b>	<b>86 704</b>

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>14 467</b>	<b>23 282</b>	<b>25 690</b>	<b>48 987</b>	<b>29 543</b>	<b>29 543</b>	<b>35 364</b>	<b>37 491</b>	<b>39 661</b>
Compensation of employees	8 233	12 459	19 799	21 104	21 104	21 104	22 884	24 396	25 860
Salaries and wages	7 298	10 993	17 348	17 098	17 098	17 098	20 114	21 460	22 748
Social contributions	935	1 466	2 451	4 006	4 006	4 006	2 770	2 936	3 112
Goods and services	6 234	10 823	5 891	27 883	8 439	8 439	12 480	13 095	13 801
<i>of which</i>									
Administrative fees									
Advertising	214	228	-	2 506	406	406	410	456	484
Assets <R5000	-	2 742	-	-	-	-	-	-	-
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	356	379	352	426	426	426	441	478	507
Communication	302	321	350	562	562	562	576	631	669
Computer services									
Cons/prof:business & advisory services	40	51	90	-	-	-	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	1 327	87	90	90	90	95	101	107
Agency & support/outsourced services	937	997	911	2 928	966	966	986	1 035	1 151
Entertainment	21	22	10	111	111	111	118	125	132
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	13	14	34	101	100	100	106	112	119
Lease payments	-	-	-	841	-	-	-	-	-
Owned & leasehold property expenditure									
Transport provided dept activity	-	-	-	3 262	-	-	-	-	-
Travel and subsistence	1 684	1 990	2 499	6 233	2 567	2 567	3 842	4 013	4 194
Training & staff development	81	86	181	228	228	228	742	756	772
Operating expenditure	73	78	83	2 262	512	512	1 800	1 908	2 022
Venues and facilities	-	-	-	4 468	50	50	53	56	60
Other	2 513	2 588	1 294	3 865	2 421	2 421	3 311	3 424	3 584
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1 233</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	114	29	-	-	-	-	-	-	-
Municipalities	114	29	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	539	-	-	-	-	-	-	-	-
Public corporations	539	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	539	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations	580	105	-	-	-	-	-	-	-
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1 561	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	1 561	-	-	-	-	-	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>17 261</b>	<b>23 416</b>	<b>25 690</b>	<b>48 987</b>	<b>29 543</b>	<b>29 543</b>	<b>35 364</b>	<b>37 491</b>	<b>39 661</b>

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

R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>10 168</b>	<b>18 437</b>	<b>35 841</b>	<b>12 789</b>	<b>36 191</b>	<b>36 191</b>	<b>54 630</b>	<b>57 168</b>	<b>61 728</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	10 168	18 437	35 841	12 789	36 191	36 191	54 630	57 168	61 728
<i>of which</i>									
Administrative fees									
Advertising	912	1 715	500	141	2 342	2 342	3 729	3 953	4 190
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	855	1 227	1 598	1 694	1 694	1 694	3 215	3 348	3 489
Computer services									
Cons/prof.business & advisory services	196	208	14	10	10	10	79	84	89
Cons/prof. Infrastructure & planning									
Cons/prof. Laboratory services									
Cons/prof. Legal cost									
Contractors									
Agency & support/outsourced services	628	2 321	2 986	2 940	4 902	4 902	9 486	10 055	10 658
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	-	-	52	103	104	104	109	116	123
Lease payments	70	312	553	241	3 520	3 520	3 731	3 955	4 192
Owned & leasehold property expenditure									
Transport provided dept activity	520	2 683	3 453	398	3 581	3 581	3 601	3 818	4 047
Travel and subsistence	5 500	3 234	17 953	3 524	8 190	8 190	17 679	18 147	19 758
Training & staff development	120	128	202	300	300	300	318	337	357
Operating expenditure	304	1 600	864	260	1 051	1 051	1 191	1 382	1 585
Venues and facilities	400	4 009	4 711	408	4 825	4 825	5 110	5 417	5 742
Other	663	1 000	2 955	2 770	5 672	5 672	6 382	6 556	7 498
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>13 939</b>	<b>21 924</b>	<b>37 015</b>	<b>40 243</b>	<b>60 243</b>	<b>60 243</b>	<b>67 234</b>	<b>74 769</b>	<b>82 455</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	13 939	21 924	37 015	40 243	60 243	60 243	67 234	74 769	82 455
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>24 107</b>	<b>40 361</b>	<b>72 856</b>	<b>53 032</b>	<b>96 434</b>	<b>96 434</b>	<b>121 864</b>	<b>131 937</b>	<b>144 183</b>

Budget Statement 2

Table 2.F: Details of estimates on infrastructure

Type of Infrastructure	Programme	Number of Projects	Total Costs	Medium-term Estimates		
				2009/10	2010/11	2011/12
<b>New infrastructure assets</b>		-	-	-	-	-
<b>Existing infrastructure assets</b>		-	-	1 885	1 999	2 119
Maintenance and repair		-	-	677	718	761
<i>General maintenance</i>	Programme 1			677	718	761
Upgrading and additions		-	-	1 208	1 281	1 358
<i>Renovations to Legislature Buildings</i>	Programme 1	-	-	1 208	1 281	1 358
Rehabilitation and refurbishment		-	-	-	-	-
<b>Infrastructure transfers</b>		-	-	-	-	-
Infrastructure transfers - Current		-	-	-	-	-
Infrastructure transfers - Capital		-	-	-	-	-
<i>Capital infrastructure</i>		-	-	1 208	1 281	1 358
<i>Current infrastructure</i>		-	-	677	718	761
<b>Total</b>		-	-	<b>1 885</b>	<b>1 999</b>	<b>2 119</b>

Note: Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period. Where projects are of a recurrent nature, the total costs are not depicted.