

VOTE 2

Provincial Legislature

Operational budget	R 257 531 373
Remuneration of the Speaker and Deputy Speaker	R 3 170 627
Statutory amount (MPLs remuneration)	R 61 491 000
Total amount to be appropriated	R 322 193 000
Responsible MEC	Speaker of the Provincial Legislature
Administrating department	Provincial Legislature
Accounting officer	Secretary: Provincial Legislature

1. Overview

Vision

The vision of the Provincial Legislature is: *To be a people-centred, activist Legislature.*

Mission statement

The Provincial Legislature's mission statement is: *To deepen democracy and activism in KwaZulu-Natal through robust oversight, effective public participation and efficient law-making.*

Strategic objectives

The Provincial Legislature has set the following goals and strategic objectives:

Law-making

To be an effective, efficient and visible law-maker through:

- Ensuring effectiveness, efficiency and visibility as a primary source of law-making in KwaZulu-Natal and enhancing public participation in the law-making function of the Provincial Legislature;
- Evaluating the achievement of the intent and impact of the laws passed in the province;
- Deepening Members' understanding of the provincial competency with respect to law-making;
- Enhancing process alignment in considering National Council of Provinces (NCOP) legislation;
- Monitoring implementation of international treaties and conventions relevant to KwaZulu-Natal; and
- Establishing an effective mechanism for the review of sub-ordinate legislation.

Oversight

To enhance oversight performance leading to accountability over service delivery through:

- Ensuring legislative compliance in terms of Chapter 2 of the Constitution (Bill of Rights);
- Monitoring the achievement of national and provincial priorities;
- Providing effective oversight over organs of state in the province;
- Building strategic partnership with institutions and civil society organisations listed in Chapter 9 of the Constitution (state institutions supporting constitutional democracy); and
- Effective monitoring of financial and other resources for prudent and economic utilisation thereof, including independent verification of the utilisation of resources.

Public participation

To ensure effective public participation in all legislative processes of the Provincial Legislature through:

- Expansion of sectoral parliaments;
- Expansion of public education and outreach initiatives;
- Involvement of constituency offices in enhancing public participation (to be referred to caucuses);
- Implementation of the 'Petitions' Strategy', aimed at ensuring the right of the public to submit any complaints or requests to the Provincial Legislature; and
- Ensuring public involvement during oversight and law-making (including feedback visits, public hearings, multi-party oversight visits and oversight meetings).

Leadership and governance

To ensure effective leadership and governance of the Provincial Legislature through:

- Strengthening the governance structures of the Provincial Legislature;
- Enhancing the legislative, structural and operational framework in order to entrench the constitutional independence of the Provincial Legislature;
- Increasing efficiency and effectiveness of administrative services; and
- Improving internal and external stakeholder services and relations 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 mandates

The following mandates clearly define the duties and the requirements of the Provincial Legislature:

- Constitution of the Republic of South Africa Act (Act No. 108 of 1996)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 78 of 1998)
- Employment Equity Act (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Broad Based Black Economic Empowerment Act (Act No. 53 of 2002)
- State Information Technology Agency Act (Act No. 38 of 2002)

2. Review of the 2009/10 financial year

Section 2 provides a review of 2009/10, outlining the main achievements and progress made by the Provincial Legislature, as well as providing a brief discussion on challenges and new developments.

2009 general elections

The 2009 general elections resulted in ‘new’ leadership and, as anticipated, a new approach was introduced during the course of 2009/10. The approach, in the main, was that of aligning the Provincial Legislature’s operations and strategy with the above-mentioned strategic objectives. In this regard, the Provincial Legislature commenced researching a model that will assist in co-ordinating, aligning and integrating the business processes and resources at the disposal of the state. This is believed to be an urgent and strategic initiative that will be pursued into 2010/11, aimed at enhancing and fast-tracking service delivery.

Public participation

The Provincial Legislature continued to focus on public participation programmes that seek to improve interaction between the institution and the citizens of the province. Two areas of public participation were reviewed and improved in 2009/10, namely public education and sectoral parliaments, as outlined below.

With regard to public education, a dedicated intern was appointed in 2009/10 to manage the increasing number of people who visit the Provincial Legislature as part of the public participation initiative. In addition, in an effort to enhance public participation during public hearings, the Provincial Legislature commenced investigations into establishing procedures to determine both placement and relevancy of venues for public hearings. Moreover, a draft Petitions Strategy was drawn up, aimed at ensuring the right of the public to submit any complaints or requests to the Provincial Legislature.

The Provincial Legislature hosted several sectoral parliaments in 2009/10 to represent specific sectors, namely women, youth and workers. In recent years, these sectoral parliaments have assisted the Provincial Legislature to improve its oversight focus, by serving as a forum for Members, as representatives of the people, to listen to the plight of specific sectors of the community. During 2009/10, however, it became clear that vital groupings of the citizenry were being left out, such as the disabled, business, religious, informal business/street traders, community-based organisations, children and senior citizens. One of the priorities in 2009/10 was thus to look into establishing additional sectoral parliaments. Accordingly, the Provincial Legislature was able to host one additional sectoral parliament within its 2009/10 budget, namely the Senior Citizens’ Parliament. The Disabled Person’s Parliament, which was scheduled for 26 November 2009 at Ilembe, was postponed due to bad weather conditions caused by heavy rains.

In summary, the following sectoral parliaments were held successfully and according to plan in 2009/10:

- Workers’ Parliament at the Provincial Legislature’s Main Chamber (uMgungundlovu);
- Youth Parliament in the Sisonke district;
- Women’s Parliament in Zululand; and
- Senior Citizens’ Parliament in Uthukela.

It was planned that two ‘Taking Legislature to the People’ sittings would be hosted in 2009/10. The first sitting was cancelled in view of the 2009 general elections, and the second event, which was scheduled to be held in November 2009 at Ilembe, was postponed to March 2010, due to bad weather conditions.

It must also be mentioned that, in accordance with the cost-containment measures implemented in the province, some of these events, such as the Workers’ Parliament, were hosted at the Provincial Legislature’s precincts and not at prior planned areas/venues. Although saving costs, this had a negative impact on the number of people attending the event, because of limited space in the public gallery.

The methods used to determine the number of people attending the above-mentioned events have proved to be ineffective, and therefore the Provincial Legislature is moving away from using quantity as a measure. Instead, timeliness will be used as a measure i.e. dates of events. In addition, copies of programmes, photos and the lists of participants will supplement supporting documents such as invoices.

Review of the organisational structure

An extensive restructuring process, followed by a lengthy Job Evaluation (JE) review conducted over several years, were finally completed in 2008/09. The rolling out of the new grades, salary structure and organogram commenced in the last quarter of 2008/09. The JE results were only partly implemented in 2009/10, with the focus being on the upgrading of existing posts, largely due to cost-containment measures in the province. The full implementation of the JE results will be phased in over the 2010/11 MTEF, and the Provincial Legislature has been allocated additional funding of R9.365 million, R19.778 million and R31.152 million over the 2010/11 MTEF for this purpose. It is noted that the implementation of the JE results relates mainly to the upgrading of existing posts and the filling of vacant posts on the existing structure.

Subsequent to the JE review, the newly elected Provincial Legislature came up with new priorities, including the need for improved advisory services to assist elected members in their oversight and law-making work. Accordingly, the Provincial Legislature commenced a review of the existing organisational structure to make provision for additional posts, in line with the new strategic business processes for the planning and monitoring of delivery.

It is anticipated that the proposed new organisational structure will be finalised by the end of July 2010, with the guidance of the Rules Committee. The implementation thereof will be phased in over the 2010/11 MTEF period, from within the current MTEF budget allocation.

Video conferencing facility

The Provincial Legislature continued to explore the possibilities of expanding its communication capacity in 2009/10. Investigations were undertaken to install additional telecom lines, so that the video conferencing facility can be used to engage video sessions within the government and the private sectors.

Enterprise Content Management (ECM)

Phase 2 of the ECM project continued in 2009/10. The completed deliverables include the installation of the software, including facilities for change management (ongoing), Hansard repository, resolution tracking, question tracking, legal research forum, legal opinion register, events management, user requirements specification, budget process and audit query, with the record management and file plan to be completed in January 2010. It is planned that the entire project will be completed in 2010/11.

Iso Elibanzi

A new business plan was devised for the publication of the *Iso Elibanzi* newspaper, and was fully implemented in 2009/10. Furthermore, an editorial committee was established to improve the contents of the newspaper. Also, the frequency of the publication of newspaper was reviewed, and the distribution is now done on a quarterly basis, while previously it was monthly.

3. Outlook for the 2010/11 financial year

Section 3 looks at the key focus areas of 2010/11, outlining what the Provincial Legislature is hoping to achieve, as well as briefly looking at challenges and proposed new developments.

New approach

As mentioned above, the 2009 elections resulted in a 'new' leadership, and new approaches were introduced that have had an impact on the Provincial Legislature's current business processes. This led to a review of the Annual Performance Plan (APP) and operational plan to cater for the new government's priorities and focus. This review includes a five-year strategic plan for the 'new' Provincial Legislature, including a new vision, mission statement and strategic objectives.

Public participation

The Provincial Legislature will continue to focus on public participation programmes that seek to improve interaction between the institution and the citizens. In the 2010/11 MTEF, there will be greater focus on the following areas:

- The establishment of additional sectoral parliaments, mainly to ensure that their processes are streamlined. It is envisaged that some of the proposed sectoral parliaments, such as the ones aimed at the business sector, civil organisation, religious leaders, children and informal/street vendors, may take the form of symposia (largely due to the need for cost-containment). Approximately 1 500 people per day are invited to attend sectoral parliaments while, in the case of symposia, the public at large is not involved, and the number of people attending is usually fewer than 100.
- With regard to public education processes, although a dedicated intern was appointed in 2009/10 to manage the increasing number of people who visit the Provincial Legislature as part of the public participation initiative, the Provincial Legislature intends to appoint a suitable permanent official to fill this post as soon as possible.
- To enhance public participation, the Provincial Legislature will continue to look into establishing procedures to determine both placement and relevancy of venues for public hearings.
- Once the draft Petitions Strategy is adopted, the awareness campaigns publicising the Petitions Act will be conducted in various parts of the province.

The Provincial Legislature has scheduled the following public participation events to be held in 2010/11:

- Workers' Parliament;
- Youth Parliament;
- Women's Parliament;
- Senior Citizen's Parliament;
- Disabled People's Parliament; and
- Two 'Taking Legislature to the People' events.

Organisational structure

As mentioned, having considered the environment in which the Provincial Legislature exists and operates, it became necessary to review its vision, mission and values after the April 2009 elections. This review was necessitated by the need to ensure that these remained relevant in the context of the changing dynamics of the current and future operating environment.

The Provincial Legislature is therefore now aiming to adopt a model that seeks to co-ordinate, align and integrate all business processes and resources, so as to achieve the streamlining, enhancing and fast-tracking of service delivery in the province. The main focus areas will be as follows:

- Focused performance planning and reporting, with particular emphasis on developing annual oversight plans that respond to performance plans of the executive;
- Improved oversight competencies (both staff and elected members);
- Enhanced law-making initiatives;
- Expanded and improved public participation initiatives; and
- Improved institutional governance (i.e. focused resource management including human, financial, tools, etc. as well as applicable management practices).

In pursuing the above in 2010/11, it is hoped that an organisational structure, which properly reflects the linkages between the administrative and 'political' wings of the Provincial Legislature, will be created.

4. Receipts and financing

4.1 Summary of receipts and departmental receipts collection

Table 2.1 shows the sources of funding and own receipts of Vote 2 over the seven-year period: 2006/07 to 2012/13. 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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Treasury funding	148 218	176 250	206 589	284 773	288 981	288 981	321 626	352 531	380 055
Provincial allocation									
Conditional grants									
Other									
Total receipts: Treasury funding	148 218	176 250	206 589	284 773	288 981	288 981	321 626	352 531	380 055
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	62	38	39	38	38	40	40	42	44
Transfers received	300	300	300	-	-	300	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 006	1 881	2 502	2 058	2 058	286	334	354	370
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	408	459	987	182	182	292	193	205	215
Total departmental receipts	2 776	2 678	3 828	2 278	2 278	918	567	601	629
Total receipts	150 994	178 928	210 417	287 051	291 259	289 899	322 193	353 132	380 684
Total payments	160 791	209 999	247 649	287 051	306 768	309 356	322 193	353 132	380 684
Surplus/(Deficit) before financing	(9 797)	(31 071)	(37 232)	-	(15 509)	(19 457)	-	-	-
Financing									
of which									
Provincial roll-overs	11 209	5 088	5 512	-	-	-	-	-	-
Surplus own revenue surrendered	(1 626)	(697)	(1 709)	-	-	-	-	-	-
Surplus own revenue from prior year	1 641	1 626	697	-	1 709	1 709	-	-	-
Provincial cash resources	-	30 565	35 051	-	13 800	13 800	-	-	-
Suspension to ensuing year	10 000	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	11 427	5 511	2 319	-	-	(3 948)	-	-	-

The Provincial Legislature, in contrast to other provincial departments, retains its own departmental receipts. The Provincial Legislature is thus funded from two sources, namely Treasury funding 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, the 2009/10 Adjusted Appropriation reflects that the Provincial Legislature was allocated R1.709 million, being the surplus revenue collected in 2008/09.

The Provincial Legislature collects revenue in the form of interest earned each month on cash in the bank, commission on insurance, waste paper, recoveries of debts and other miscellaneous items.

The fairly high revenue collected in 2008/09 in respect of *Interest, dividends and rent on land* relates to higher than anticipated interest earned on surplus funding in the bank due to the slow rate of spending in the first half of the year, as well as the receipt of SANLAM dividends. The revenue relating to this category declines sharply in the 2009/10 Revised Estimate. The amended Provincial Treasury policy of transferring funds to departments in two tranches each month to assist the provincial cash position has resulted in reduced surplus cash in the bank, and this accounts for the low interest collection. The Provincial Treasury policy is likely to remain unchanged for the foreseeable future, and the Provincial Legislature has accordingly reduced revenue anticipated to be collected from interest earned over the 2010/11 MTEF.

The revenue budget in respect of *Transactions in financial assets and liabilities* cannot be accurately estimated, as it relates to the collection of amounts owing from previous financial years, such as staff debts. The number of outstanding debts has reduced due to the Provincial Legislature's concerted efforts in this regard, hence the reduction in the 2009/10 Main Appropriation and over the new MTEF.

The revenue reflected against *Transfers received* in the 2006/07, 2007/08 and 2008/09 Audited columns, as well as in the 2009/10 Revised Estimate, relates to donations made each year by Standard Bank towards the official opening of the Provincial Legislature.

Sale of goods and services other than capital assets comprises revenue collected from items such as the sale of old printer cartridges, the sale of publications and insurance deductions.

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

The surplus of R11.427 million in 2006/07 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 2007/08.

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

The surplus of R2.319 million in 2008/09 can be attributed to the ECM project, which was implemented at a slower rate than anticipated.

The deficit of R3.948 million reflected in the 2009/10 Revised Estimate relates to the fact that the Provincial Legislature is anticipating to:

- Under-collect revenue by R1.360 million, largely against the revenue category: *Interest, dividends and rent on land*, as mentioned above;
- Over-spend by R3.128 million in respect of the Member's remuneration, as a result of the higher than anticipated annual increase in Members' salaries, backdated to April 2009; and
- Under-spend its operational budget by R540 000, as a result of the Provincial Legislature's undertaking to cut-back in spending in terms of the Cabinet-approved Provincial Recovery Plan.

Additional funding has been allocated over the 2010/11 MTEF for the implementation of the JE review and 2009 wage agreement, as outlined in Section 5.2 below, and the Provincial Legislature is showing a balanced budget from 2010/11 onward.

4.2 Donor funding

Table 2.2 below reflects donor funding received by the Provincial Legislature. The amounts reflected in the table for the period 2006/07 to 2008/09 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 to fulfil their constitutional mandates in a citizen-oriented manner.

Table 2.2: Details of donor funding

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Donor organisation	157	198	1 003	-	-	-	-	-	-
European Union: Legislature Support Programme	157	198	1 003	-	-	-	-	-	-
Total	157	198	1 003	-	-	-	-	-	-

Note that no amounts are provided for 2009/10 and over the 2010/11 MTEF period, as the allocation of the funding received and the payments and monitoring thereof is now undertaken centrally at national level on behalf of the nine provinces.

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 given 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 2009 wage agreement, an inflationary wage adjustment for the three years of the 2010/11 MTEF of 5.3 per cent, 5.5 per cent and 5 per cent, the implementation of the JE review results, and the filling of a number of vacancies;
- All inflation related increases are based on CPIX projections;
- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the Legislature over the 2010/11 MTEF;
- With regard to 'Taking Legislature to the People', two main sittings were catered for, as well as five sectoral parliaments. The cost of each of these events will vary slightly, depending on location and the population of the area.

5.2 Additional allocation for the 2008/09 to 2010/11 MTEF

Table 2.3 shows additional funding received by the Provincial Legislature over the three MTEF periods: 2008/09, 2009/10 and 2010/11. 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 2008/09 MTEF period (i.e. for the financial years 2011/12 and 2012/13) are based on the incremental percentages used in the 2009/10 MTEF and 2010/11 MTEF. A similar approach was used for the carry-through allocations for the 2009/10 MTEF period.

Table 2.3: Summary of additional provincial allocations for the 2008/09 to 2010/11 MTEF

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
2008/09 MTEF period	22 892	22 038	23 597	25 013	26 264
Carry-through costs of 2007/08 Adjustments Estimate:	18 712	17 690	19 075	20 220	21 231
<i>Feasibility study for legislature complex</i>	2 500	-	-	-	-
<i>Increase in constituency allowance</i>	15 333	16 252	17 228	18 262	19 175
<i>Personnel inflation adjustment</i>	789	1 332	1 627	1 725	1 811
<i>Government Employees Medical Scheme</i>	90	106	220	233	245
Public participation	4 180	4 348	4 522	4 793	5 033
2009/10 MTEF period		72 821	69 914	76 437	79 884
Increase in baseline (Zero-base budget)		25 230	26 542	27 789	29 178
Once-off special allowance for Members after elections		9 510	-	-	-
Carry-through of 2008/09 Adjustments Estimate:		38 081	43 372	48 648	50 706
<i>2008 increase in salaries of Members</i>		7 490	7 490	7 490	7 490
<i>Funding of political parties</i>		25 000	30 000	35 000	36 750
<i>Increase in road and air transport costs</i>		5 591	5 882	6 158	6 466
2010/11 MTEF period			24 775	35 502	47 172
Implementation of Job Evaluation review			9 365	19 778	31 152
Carry-through of 2009/10 Adjustments Estimate:			15 410	15 724	16 020
<i>2009 increase in salaries of Members</i>			9 800	9 800	9 800
<i>2009 wage agreement</i>			5 610	5 924	6 220
Total	22 892	94 859	118 286	136 952	153 320

As the table shows, in both the 2008/09 and 2009/10 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.

Furthermore, in the 2008/09 MTEF, the Provincial Legislature was allocated additional funding for ongoing spending pressures associated with public participation events, as well as to cater for the carry-through costs thereof. In addition to the above, further additional funding was allocated in 2008/09, for the finalisation of the feasibility study for the new Provincial Legislature complex. The Provincial Legislature also received additional funding 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 Portfolio Committee. This Resolution required that the Provincial Legislature, together with the Provincial Treasury, conduct a comprehensive zero-based budget, to correct the baseline going forward, and to bring the Provincial Legislature's budget in line with the budgets of the other provincial legislatures.

In addition to this correction of the baseline, additional funding was allocated for the carry-through costs of the 2008/09 Adjustments Estimate, including the 2008 increase in Members' salaries, the increase in road and air transport costs, as well as additional funding aimed at assisting political parties to carry out their constitutional mandate of advancing ideals of democracy. Also, in 2009/10, the Provincial Legislature was allocated a once-off special allowance to cater for Members whose tenure of office was affected by the forthcoming general elections in 2009.

In the 2010/11 MTEF period, additional funding was allocated for the implementation of the JE review, as well as for the carry-through costs of the annual increase in Members' salaries and the 2009 wage agreement.

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 uniform budget and programme structure for all Provincial Legislatures.

Note that the Members' remuneration forms a direct charge on the Provincial Revenue Fund, and so is not included in the three programmes, but is reflected as *Direct charge on the Provincial Revenue Fund*.

The Members' remuneration reflects a steady increase over the seven-year period. The 2009/10 Main Appropriation is fairly high as it includes a once-off special allowance of R9.510 million for Members whose tenure of office was affected by the 2009 elections. Further funding was allocated in the 2009/10 Adjusted Appropriation to cater for the annual increase in the salaries of Members. However, despite the additional funding allocated, the Provincial Legislature is still anticipating to over-spend by R3.128 million at the end of 2009/10, due to the higher than anticipated annual increase in Members' salaries, backdated to April 2009, and this accounts for the high 2009/10 Revised Estimate.

The reduction in 2010/11 when compared to 2009/10 can be ascribed to the above-mentioned once-off special allowance allocated in 2009/10 for Members whose tenure of office was affected by the 2009 elections.

Table 2.4: Summary of payments and estimates by programme

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Programmes	124 092	170 744	198 890	229 752	243 167	242 627	260 702	288 848	313 636
1. Administration	60 449	72 198	66 546	80 035	89 943	89 943	95 278	105 664	117 229
2. Parliamentary Services	23 282	25 690	30 421	35 364	43 281	42 781	44 883	54 654	62 622
3. Facilities for Members and Political Parties	40 361	72 856	101 923	114 353	109 943	109 903	120 541	128 530	133 785
Direct charge on the Provincial Revenue Fund	36 699	39 255	48 759	57 299	63 601	66 729	61 491	64 284	67 048
Members' remuneration	36 699	39 255	48 759	57 299	63 601	66 729	61 491	64 284	67 048
Total	160 791	209 999	247 649	287 051	306 768	309 356	322 193	353 132	380 684
Less:									
Departmental receipts not to be surrendered to Provincial Revenue Fund (amount to be financed from revenue collected into S22(1) of the PFMA)	2 776	2 678	3 828	2 278	2 278	918	567	601	629
Adjusted total	158 015	207 321	243 821	284 773	304 490	308 438	321 626	352 531	380 055

Note: Programme 1 includes the remuneration of the Speaker and Deputy Speaker: R3 170 627

Table 2.5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	81 064	122 234	131 983	149 329	158 084	157 544	172 717	193 420	212 387
Compensation of employees	32 763	43 409	50 123	56 693	65 410	65 410	76 036	95 529	110 641
Goods and services	48 301	78 825	81 860	92 636	92 674	92 134	96 681	97 891	101 746
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 732	38 980	63 616	71 001	71 001	71 001	78 762	86 688	91 022
Provinces and municipalities	43	-	-	-	-	-	-	-	-
Departmental agencies and accounts	813	-	-	349	-	-	370	392	412
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	264	162	1 081	1 060	1 110	1 110	1 124	1 191	1 250
Public corporations and private enterprises	683	1 768	2 077	2 358	2 558	2 558	2 499	2 650	2 782
Non-profit institutions	21 924	37 015	60 159	67 234	67 234	67 234	74 769	82 455	86 578
Households	5	35	299	-	99	99	-	-	-
Payments for capital assets	19 296	9 530	3 291	9 422	14 082	14 082	9 223	8 740	10 227
Buildings and other fixed structures	1 291	2 498	1 019	1 208	1 208	1 208	1 281	1 358	1 426
Machinery and equipment	16 319	3 478	2 162	4 096	6 596	6 596	4 342	3 602	4 832
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 686	3 554	110	4 118	6 278	6 278	3 600	3 780	3 969
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	124 092	170 744	198 890	229 752	243 167	242 627	260 702	288 848	313 636
Less:									
Departmental receipts not to be surrendered to Provincial Revenue Fund	2 776	2 678	3 828	2 278	2 278	918	567	601	629
Adjusted total	121 316	168 066	195 062	227 474	240 889	241 709	260 135	288 247	313 007
Members' remuneration	36 699	39 255	48 759	57 299	63 601	66 729	61 491	64 284	67 048
Adjusted total (incl. Members' remuneration)	158 015	207 321	243 821	284 773	304 490	308 438	321 626	352 531	380 055

All three programmes reflect a consistent and substantial increase over the seven-year period, apart from a few fluctuations as explained below:

- There is a slight reduction in the 2008/09 Audited Outcome of Programme 1: Administration when compared to 2007/08, due to the fact that several amounts allocated in 2007/08 were largely once-off, such as the feasibility study costs and the costs of accelerated overseas study tours in 2008/09, ahead of the 2009 elections.
- The 2009/10 Revised Estimate amounts of Programme 2: Parliamentary Services and Programme 3: Facilities for Members and Political Parties are slightly lower than the 2009/10 Adjusted Appropriation amounts, as a result of the Provincial Legislature's undertaking to cut-back in spending in terms of the Cabinet-approved Provincial Recovery Plan.
- The drop in Programme 3 from the 2009/10 Main to the Adjusted Appropriation relates to a correction of the budget in the 2009/10 Adjustments Estimate. Approximately R4.500 million was moved from Programme 3 to Programme 1, to provide for various costs which are centralised under Programme 1, such as cell phones, land lines, and maintenance of equipment and buildings. The prior year amounts and MTEF budgets for these centralised costs were also adjusted.

The substantial increase in the operational budget of the vote as a whole from the 2009/10 Main to the 2009/10 Adjusted Appropriation is largely due to the following adjustments in the Adjustments Estimate:

- R4 million to cater for costs incurred with regard to observing and monitoring the 2009 elections;
- R4.208 million to cater for the higher than anticipated 2009 wage agreement in respect of the Legislature staff;
- R1.709 million, being the surplus revenue collected by the Provincial Legislature in 2008/09, allocated back in terms of Section 22(1) of the PFMA; and
- R2.698 million, shifted from the Members' remuneration (relating to savings in respect of the once-off post-election allowance payable to Members) to the operational budget, to enable the Provincial Legislature to commence implementing the JE results.

The Provincial Legislature's budget continues to increase substantially over the 2010/11 MTEF. The increase can largely be attributed to the carry-through costs of the correction of the baseline with effect from 2009/10, in accordance with Resolution 12/2008 of the Finance Portfolio Committee, as well as the carry-through allocations of the above-mentioned additional funding allocated to assist political parties. In addition, additional funding was allocated for the implementation of the JE review over the 2010/11 MTEF.

The category *Compensation of employees* increases steadily over the seven-year period, particularly from the 2009/10 Main to the Adjusted Appropriation and again over the 2010 MTEF, largely due to the JE review, which was finally completed towards the end of 2008/09, as already mentioned. Although no additional funding was allocated for the JE review in the 2009/10 Main Appropriation, the Provincial Legislature reprioritised funding in the 2009/10 Adjustments Estimate to commence the upgrading of posts, and this accounts for the increase in the 2009/10 Adjusted Appropriation. Additional funding was allocated over the 2010/11 MTEF for the full implementation of the JE results, accounting for the increase from 2010/11 onward.

Goods and services show a steady increase over the seven-year period. The sharp increase in 2007/08 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 funds for in-year spending pressures, such as accelerated overseas study tours. These were largely once-off allocations.

The increase in *Goods and services* in 2008/09 relates to a roll-over of R5.512 million from 2007/08 for the Legislature complex feasibility study. The slight dip in the 2009/10 Revised Estimate, when compared to the Adjusted Appropriation, relates to the undertaking of the Provincial Legislature to reduce its spending in terms of the Cabinet-approved Provincial Recovery Plan.

The category *Transfers and subsidies* increases steadily over the seven-year period, as explained below:

- *Foreign governments and international organisations* increases fairly steadily, although there are some fluctuations in the prior years as a result of unanticipated claims from the Commonwealth Parliamentary Association (CPA);
- *Public corporations and private enterprises*, which relates to the funding of insurance premiums in respect of life and accident cover, also increases steadily, based on the increasing number of claims received. These premiums cover both the Members of the Provincial Legislature and staff for life and personal accident, in terms of the Members' Handbook; and
- *Non-profit institutions* reflects a substantial increase, due to additional funding allocated for the funding of political parties, including the constituency and secretarial allowances.

With regard to *Buildings and other fixed structures*, the high expenditure reflected in 2007/08 relates to costs incurred for further renovations undertaken to the Administration (Natal Witness) building.

Both *Machinery and equipment* and, to a lesser extent, *Software and other intangible assets*, fluctuate markedly in the prior years, due to the largely once-off nature of purchases made under these categories. For example, the 2006/07 Audited Outcome in respect of *Machinery and equipment* is substantially higher than the subsequent years, as it includes R10 million for the installation of a security system in the Provincial Legislature buildings. With regard to *Software and other intangible assets*, the fluctuations relate to progress with the implementation of the ECM project and other technological improvements. Both categories reflect a fairly steady increase over the 2010/11 MTEF.

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 all pertain to the public participation programme, including 'Taking Legislature to the People'. It is noted that the amounts exclude the costs of public hearings, public education, multi-party initiatives and the official opening of the Provincial Legislature. Transportation of Members and staff to venues is also not included.

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13
eThekweni	4 025	-	-	-	-
Ugu	-	-	-	-	-
uMgungundlovu	-	1 000	-	-	-
Uthukela	-	1 170	-	-	-
Umkhanyathi	-	-	-	-	-
Amajuba	3 874	-	-	-	-
Zululand	2 371	5 130	-	-	-
Umkhanyakude	3 637	-	-	-	-
uThungulu	5 968	-	-	-	-
Ilembe	-	6 200	-	-	-
Sisonke	-	6 900	-	-	-
Unallocated	-	-	21 200	22 472	23 597
Total	19 875	20 400	21 200	22 472	23 597

The aim of the public participation programme 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.

The spending reflected against Ilembe in the 2009/10 Revised Estimate relates to the ‘Taking Legislature to the People’ sitting, which was scheduled to take place in November 2009. This sitting could not be held due to poor weather conditions (which made the venue unusable), but was rescheduled for March 2010, and therefore is included in this table.

Spending in the remaining areas in 2009/10 relates to sectoral parliaments, including the Workers’ Parliament in uMgungundlovu, the Youth Parliament in Sisonke, Women’s Parliament in Zululand and the Senior Citizen’s Parliament in uThukela.

The anticipated spending in respect of the public participation events over the 2010/11 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 (see Section 3: ‘Outlook for the 2010/11 financial year’), a decision has not yet been made regarding the venues, and this is dependent on political office-bearers and other stakeholders, as well as financial constraints and the need for implementing cost-cutting measures.

5.5 Summary of infrastructure payments and estimates

Table 2.7 below provides a summary of infrastructure payments and estimates, reflecting the cost of maintenance and repairs to the Legislative complex and administrative building over the seven-year period, based on input received from the Department of Public Works.

Further details are provided in the *Annexure – Vote 2: Provincial Legislature*.

Table 2.7: Summary of infrastructure payments and estimates

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
New and replacement assets									
Existing infrastructure assets	1 291	2 498	1 019	1 208	1 208	1 208	1 281	1 358	1 426
Upgrades and additions	1 291	2 498	1 019	1 208	1 208	1 208	1 281	1 358	1 426
Rehabilitation, renovations and refurbishments									
Maintenance and repairs	2 883	1 242	485	677	2 200	2 582	890	981	1 152
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current									
Capital									
Capital infrastructure	1 291	2 498	1 019	1 208	1 208	1 208	1 281	1 358	1 426
Current infrastructure	2 883	1 242	485	677	2 200	2 582	890	981	1 152
Total	4 174	3 740	1 504	1 885	3 408	3 790	2 171	2 339	2 578

The 2006/07 and 2007/08 amounts reflected against *Maintenance and repairs* include the once-off demarcation of the Hansard and Supply Chain Management Offices in the Administration building, and this accounts for the reduction in 2008/09. The increase reflected against *Maintenance and repairs* in the 2009/10 Adjusted Appropriation as well as the 2009/10 Revised Estimate relates to unanticipated maintenance that had to be carried out to both the Legislature and Administrative buildings, and this accounts for the dip from 2010/11 onward.

The amounts reflected against both *Maintenance and repairs* and *Upgrades and additions* increase steadily over the 2010/11 MTEF, and are based on figures provided by the Department of Public Works.

5.6 Transfers to municipalities

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

Table 2.8: Summary of departmental transfers to municipalities by category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	43	-	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	-	-
Total	43	-	-	-	-	-	-	-	-

5.7 Transfers and subsidies

Table 2.9 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a steady increase from 2006/07 to 2012/13 for the category as a whole, details of which are provided below the table.

Table 2.9: Summary of transfers and subsidies by programme and main category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	1 808	1 965	3 457	3 767	3 767	3 767	3 993	4 233	4 444
Provinces and municipalities	43	-	-	-	-	-	-	-	-
Regional Service Council Levy	43	-	-	-	-	-	-	-	-
Departmental agencies and accounts	813	-	-	349	-	-	370	392	412
Skills Development Levy - THETA	813	-	-	349	-	-	370	392	412
Foreign government and international organisations	264	162	1 081	1 060	1 110	1 110	1 124	1 191	1 250
Commonwealth Parliamentary Association	264	162	1 081	1 060	1 110	1 110	1 124	1 191	1 250
Public corporation and private enterprises	683	1 768	2 077	2 358	2 558	2 558	2 499	2 650	2 782
Insurance companies	683	1 768	2 077	2 358	2 558	2 558	2 499	2 650	2 782
Households	5	35	299	-	99	99	-	-	-
Social benefits	5	35	299	-	99	99	-	-	-
3. Facilities for Members and Political Parties	21 924	37 015	60 159	67 234	67 234	67 234	74 769	82 455	86 578
Non-profit institutions	21 924	37 015	60 159	67 234	67 234	67 234	74 769	82 455	86 578
Funding for political parties (e.g. const.allowance)	21 924	37 015	60 159	67 234	67 234	67 234	74 769	82 455	86 578
Total	23 732	38 980	63 616	71 001	71 001	71 001	78 762	86 688	91 022

The category *Transfers and subsidies* under Programme 1: Administration increases steadily over the seven-year period, and includes the following:

- *Provinces and municipalities* reflects payments made in respect of the RSCL, which was discontinued after 2006/07;

- *Departmental agencies and accounts* includes commitments made in respect of the Skills Development Levy;
- *Foreign governments and international organisations* caters for the subscription to the CPA, as well as claims received from that association, accounting for the slight fluctuations in trend;
- *Public corporations and private enterprises* relates to the funding of insurance premiums in respect of life and accident cover for both the Members of the Provincial Legislature and staff. This item also increases steadily, based on the increasing number of claims received; and
- *Households* caters for staff exits, which are often difficult to predict, accounting for the fluctuating trend.

The category *Transfers and subsidies: Non-profit institutions* under Programme 3: Facilities for Members and Political Parties shows a marked increase over the seven-year period, due to additional funding allocated for political parties, including the constituency and secretarial allowances. The additional funds are aimed at assisting political parties to carry out their constitutional mandate of advancing democracy.

6. Programme description

The services rendered by the Provincial Legislature are categorised under three programmes, which largely conform to the uniform budget and programme 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

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. The Monitoring and Evaluation component falls under this sub-programme.

The Financial Management sub-programme caters for the CFO's office, 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. In addition, various costs relating to the vote as a whole are centralised under this sub-programme, such as cell phones, land lines, maintenance costs, etc.

The sub-programme: Corporate Services is responsible for the provision of support services, human resource management, IT and communication services and procurement (supply chain management). The budget for building renovation costs and other major procurement costs is centralised under this sub-programme, accounting for the size of the budget, 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 Financial Management and Corporate Services, respectively.

Tables 2.10 and 2.11 below summarise payments and estimates relating to this programme, for the financial years 2006/07 to 2012/13.

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Office of The Speaker	6 995	10 083	13 678	17 087	17 887	17 887	18 960	20 923	24 019
Office of the Secretary	2 735	5 100	5 432	6 783	6 783	6 783	7 617	9 274	12 788
Financial Management	20 247	19 786	20 194	20 347	31 455	31 455	34 509	37 650	40 533
Corporate Services	30 472	37 229	27 242	35 818	33 818	33 818	34 192	37 817	39 889
Total	60 449	72 198	66 546	80 035	89 943	89 943	95 278	105 664	117 229

Table 2.11: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	39 345	60 703	59 798	66 846	72 094	72 094	82 062	92 691	102 558
Compensation of employees	20 304	23 610	27 368	33 809	34 609	34 609	44 153	54 650	62 509
Goods and services	19 041	37 093	32 430	33 037	37 485	37 485	37 909	38 041	40 049
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 808	1 965	3 457	3 767	3 767	3 767	3 993	4 233	4 444
Provinces and municipalities	43	-	-	-	-	-	-	-	-
Departmental agencies and accounts	813	-	-	349	-	-	370	392	412
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	264	162	1 081	1 060	1 110	1 110	1 124	1 191	1 250
Public corporations and private enterprises	683	1 768	2 077	2 358	2 558	2 558	2 499	2 650	2 782
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	35	299	-	99	99	-	-	-
Payments for capital assets	19 296	9 530	3 291	9 422	14 082	14 082	9 223	8 740	10 227
Buildings and other fixed structures	1 291	2 498	1 019	1 208	1 208	1 208	1 281	1 358	1 426
Machinery and equipment	16 319	3 478	2 162	4 096	6 596	6 596	4 342	3 602	4 832
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 686	3 554	110	4 118	6 278	6 278	3 600	3 780	3 969
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	60 449	72 198	66 546	80 035	89 943	89 943	95 278	105 664	117 229

The sub-programmes: Office of the Speaker and Office of the Secretary show a steady increase over the seven-year period. The increase in the Office of the Speaker sub-programme, particularly from 2009/10 onward, can largely be attributed to the Speaker's Social Responsibility Programme.

On the other hand, the sub-programmes: Financial Management and Corporate Services reflect fluctuating trends from 2006/07 to 2009/10, 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.

The sub-programme: Financial Management shows a marked increase in the 2009/10 Adjusted Appropriation, partly as a result of the shifting of funds from Programme 3: Facilities for Members and Political Parties, to make provision for various costs which are centralised under this sub-programme. The budget for these centralised costs was incorrectly allocated to Programme 3. In addition, funds were shifted from Corporate Services to Financial Management, to correctly align the budget at sub-programme level in terms of the new organisational structure. The prior years' Audited amounts, as well as the 2010/11 MTEF allocations, were adjusted as far as possible to facilitate comparison.

As mentioned, Corporate Services provides for major procurement projects that are largely once-off. For example, the 2006/07 Audited Outcome 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 Administration Building. The 2007/08 Audited Outcome includes the roll-over of committed funds from 2006/07, as well as costs relating to the feasibility study for the proposed new Legislature complex. The 2008/09 Audited Outcome includes a roll-over from 2007/08 in respect of the feasibility study. The allocation of this sub-programme remains high over the 2010/11 MTEF, as it continues to cater for capital and other major procurement projects, such as the ECM system.

The category *Compensation of employees* increases steadily over the seven-year period, largely due to inflationary adjustments. The 2010/11 MTEF reflects a substantial increase as a result of additional funds for the implementation of the JE results, as well as the carry-through costs for the 2009 wage agreement.

Goods and services reflects a generally increasing trend over the period, with a peak in 2007/08, relating 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 2009/10 Adjusted Appropriation column can be explained by the shifting of funds from Programme 3 to make provision for various costs which are centralised under Programme 1: Administration, such as cell phones, land lines, maintenance of equipment and buildings, etc, 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 CPA, respectively. Section 5.7 above provides further detail in this regard.

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 costs relating to the renovation of the Administration building, the installation of the security system, the ECM project, and other technological improvements.

The 2009/10 Adjusted Appropriation reflects an increase in respect of both *Machinery and equipment* and *Software and other intangible assets*, largely due to the need to fund commitments carried forward from 2008/09 in respect of the ECM project. The allocations of these two categories show a generally steady increase over the 2010/11 MTEF period, based on the anticipated progress of the implementation of the ECM project and other technological improvements.

Service delivery measures – Programme 1: Administration

Table 2.12 illustrates the main service delivery measures pertaining to Programme 1: Administration.

2.12: Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
To provide training programmes and workshops to enhance the capacity of support staff	• No. of staff attending training and workshops	144	173	202	229

6.2 Programme 2: Parliamentary Services

This programme consists of six sub-programmes, largely 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 Provincial Legislature;
- The provision of secretarial services to Provincial Legislature Committees;
- The reporting and translating of debates; and
- The production of Provincial Legislature publications.

Tables 2.13 and 2.14 give a summary of payments and estimates for the period 2006/07 to 2012/13.

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Library, Research and Information Services	1 839	2 080	2 449	3 438	3 646	3 646	3 680	5 057	5 967
House Proceedings	6 713	7 319	7 776	6 644	10 744	10 744	11 020	13 252	15 204
Committee Services	6 246	6 899	9 923	9 171	10 780	10 280	11 098	13 568	15 256
Legal Services	1 892	1 764	1 751	3 633	3 633	3 633	3 776	5 215	6 025
Public Participation and Awareness	2 926	2 968	2 974	6 189	7 189	7 189	7 634	9 125	10 027
Hansard and Language Services	3 666	4 660	5 548	6 289	7 289	7 289	7 675	8 437	10 143
Total	23 282	25 690	30 421	35 364	43 281	42 781	44 883	54 654	62 622

Table 2.14: Summary of payments and estimates by economic classification - Programme 2: Parliamentary Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	23 282	25 690	30 421	35 364	43 281	42 781	44 883	54 654	62 622
Compensation of employees	12 459	19 799	22 755	22 884	30 801	30 801	31 883	40 879	48 132
Goods and services	10 823	5 891	7 666	12 480	12 480	11 980	13 000	13 775	14 490
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	23 282	25 690	30 421	35 364	43 281	42 781	44 883	54 654	62 622

Programme 2 as a whole increases steadily over the seven-year period, with all six sub-programmes showing a fairly low but generally steady increase. The 2009/10 Main Appropriation of several of the sub-programmes is lower than the 2008/09 Audited, largely due to the reprioritisation of funds to the Public Participation and Awareness sub-programme, which shows a substantial increase in 2009/10 compared to the prior years, in line with the key focus area of facilitating public involvement.

The 2009/10 Revised Estimate of Programme 2, in particular the sub-programme: Committee Services, is slightly lower than the 2009/10 Adjusted Appropriation, as a result of the Legislature's undertaking to cut-back in spending in terms of the Cabinet-approved Provincial Recovery Plan.

Apart from Legal Services, the other five sub-programmes, as well as the category *Compensation of employees*, show an increase in the 2009/10 Adjusted Appropriation, partly due to additional funding allocated for the higher than anticipated 2009 wage agreement. In addition, as already mentioned, the Provincial Legislature reprioritised funds in the 2009/10 Adjustments Estimate to commence implementation of the JE results, particularly the once-off payment of back-pay relating to the upgrading of posts. This once-off back-pay accounts for the fairly low increase from the 2009/10 Adjusted Appropriation to 2010/11. The upward trend reflected over the 2010/11 MTEF relates to the carry-through costs of the 2009 wage agreement, as well as additional funding allocated for the JE review.

The category *Goods and services* also shows an upward trend, particularly from 2009/10 onward, largely due to the additional funding allocated in terms of the zero-based budget exercise. The 2009/10 Revised Estimate is slightly lower than the Adjusted Appropriation, as a result of the Provincial Legislature's undertaking to cut-back in spending in terms of the Cabinet-approved Provincial Recovery Plan. The 2006/07 Audited Outcome is fairly high, as it includes a roll-over of funds from 2005/06 to fund various commitments.

Service delivery measures – Programme 2: Parliamentary Services

Table 2.15 below illustrates the main service delivery measures relating to Programme 2.

It is noted that the service delivery measures were revised in terms of the re-alignment and re-focus of the Provincial Legislature following the 2009 elections and resultant new business processes. The indicators reflected contribute significantly towards meeting the Provincial Legislature's strategic objectives.

Table 2.15: Service delivery measures – Programme 2: Parliamentary Services

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12	2012/13
1.	To capacitate the members of the public and the stakeholders on the functions and the roles of the Legislature					
1.1	To conduct workshops on roles and functions of the Legislature	• No. of workshops held	2	2	2	2
1.2	To facilitate pre-public hearing workshops	• No. of workshops held	n/a	1	1	1
1.3	To conduct public education through radio slots	• No. of public awareness initiatives	n/a	24	24	24
2.	To ensure meaningful public participation in the oversight and legislative process					
2.1	To ensure public involvement during law-making	• No. of people attending public hearings	50	50	50	50
2.2	To facilitate public involvement during the Workers' Parliament	• No. of events	1	1	1	1
2.3	To facilitate public involvement during the Youth Parliament	• No. of events	1	1	1	1
2.4	To facilitate public involvement during the Women's Parliament	• No. of events	1	1	1	1
2.5	To facilitate public involvement during the People's Assembly	• No. of events	1	1	1	1
2.6	To facilitate public involvement during Taking Legislature to the People events	• No. of events	2	2	2	2
2.7	To facilitate public involvement during the official opening of the Legislature	• No. of events	1	1	1	1
2.8	To facilitate public involvement during Senior Citizens' Parliament	• No. of events	1	1	1	1
2.9	To facilitate public involvement during Disabled People's Parliament	• No. of events	n/a	1	1	1
2.10	To facilitate public involvement during Civil Organisations' Symposium	• No. of events	n/a	1	n/a	n/a
2.11	To facilitate public involvement during Business Sector's Symposium	• No. of events	n/a	n/a	1	n/a
2.12	To facilitate public involvement during Religious Sector's Symposium	• No. of events	n/a	n/a	n/a	1
2.13	To facilitate public involvement during Children's Parliament	• No. of events	n/a	n/a	n/a	1
2.14	To facilitate public visits in the Legislature	• No. of public visits in the Legislature	2 000	2 000	2 000	2 000
2.15	To facilitate public involvement in the multi-party delegation visits	• No. of people	2 000	2 000	2 000	2 000
3.	Legal services					
3.1	To research on and draft amendments/bills	• No. of bills drafted/amended and ready for adoption by the House	6	6	6	6
3.2	To research on and draft opinions	• No. of opinions, reports, mandates, resolutions, rulings, contracts, SLAs, briefing documents, etc. drafted	50	50	50	50

Table 2.15: Service delivery measures – Programme 2: Parliamentary Services

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12	2012/13
4. Committees						
4.1	To involve committees in budget preparation	• Notices and agendas sent after planning meetings	15	15	15	15
		• No. of sets of minutes of the budget prioritisation meetings	15	15	15	15
4.2	To facilitate committee oversight meetings	• Notices produced with agendas as a result of planning meetings	135	160	160	160
		• No. of sets of minutes of budget hearing meetings	n/a	16	16	16
		• No. of committee reports from budget hearings	1	17	17	17
		• No. of sets of minutes of SCOPA hearings	36	36	36	36
		• Minutes of Financial and Fiscal Committee submission comments	n/a	1	1	1
4.3	To facilitate committee oversight intervention programmes	• Reports from committee visits/stakeholder meetings	5 per committee	5 per committee	5 per committee	5 per committee
4.4	To facilitate processing of bills	• No. of adverts inviting public input	n/a	1 per Bill	1 per Bill	1 per Bill
		• No. of public hearings organised	n/a	2 per Bill	2 per Bill	2 per Bill
4.5	To facilitate municipal budget oversight	• Notices produced after planning meetings	1	1	1	1
		• Minutes of municipal oversight meetings	At least 5	At least 5	At least 5	At least 12
4.6	Pilot Sector Oversight Model	• No. of committees piloting the model	n/a	2	n/a	n/a
		• No. of reports on pilot committees	n/a	4	n/a	n/a
4.7	Draft Committee Annual Oversight Plans	• No. of draft AOPs	n/a	16	16	16
4.8	Draft public interaction reports for <i>Ukhozi</i> programme	• No. of reports	n/a	44	44	44
4.9	Draft reports from sectoral parliaments and stakeholder symposia	• No. of reports	n/a	6	6	6
4.10	Participate in sector activities	• No. of reports from Committees' Forum	n/a	2	2	2
4.11	Taking Legislature to the People	• No. of implementation plans for the multi-party delegation public meetings	2	1	1	2
		• No. of meetings held with recipient municipalities	4	2	2	4
		• No. of internal planning meetings	4	2	2	4
		• No. of multi-party delegation reports produced	2	1	1	2
4.12	To facilitate hosting of Association of Public Accounts Committees (APAC) conference	• No. of implementation plans	n/a	1	n/a	n/a
		• No. of reports from APAC conference	n/a	1	n/a	n/a
5. Parliamentary operations						
5.1	To produce transcripts of proceedings	• No. of transcripts produced per annum	52	52	52	52
5.2	To ensure effective oversight over organs of state	• No. of resolutions carried out/responded to	All resolutions	All resolutions	All resolutions	All resolutions
5.3	To hold Legislature sittings	• No. of sittings held	40 sitting days	40 sitting days	40 sitting days	40 sitting days
5.4	To maintain proper record of legislation passed	• No. of acts passed	5 acts	5 acts	5 acts	5 acts
5.5	Conferral of mandates by the House	• No. of NCOP bills processed	7 to 15	7 to 15	7 to 15	7 to 15

Table 2.15: Service delivery measures – Programme 2: Parliamentary Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
6. Communications						
6.1 To ensure all activities of the Provincial Legislature are well publicised	<ul style="list-style-type: none"> No. of adverts marketing the activities of the Provincial Legislature No. of radio slots featuring office bearers No. of publications publicising the work of the Provincial Legislature <ul style="list-style-type: none"> Posters Pamphlets Newspapers supplement Booklets 	130	50	50	50	
		40	40	40	40	
		40 000	20 000	20 000	20 000	
		80 000	20 000	20 000	20 000	
		1 000 000	1 000 000	1 000 000	1 000 000	
		20 000	20 000	20 000	20 000	

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 is to render administrative support services to political office-bearers and other Members of the Provincial 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 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 funding for political parties, including the constituency and secretarial allowances, with the entire budget allocated to *Transfers and subsidies to: Non-profit institutions*.

Tables 2.16 and 2.17 reflect a summary of payments and estimates for the period 2006/07 to 2012/13.

Table 2.16: Summary of payments and estimates - Programme 3: Facilities for Members and Political Parties

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Facilities and Benefits to Members	18 437	35 841	41 764	47 119	42 709	42 669	45 772	46 975	47 207
Political Support Services	21 924	37 015	60 159	67 234	67 234	67 234	74 769	81 555	86 578
Total	40 361	72 856	101 923	114 353	109 943	109 903	120 541	128 530	133 785

Table 2.17: Summary of payments & estimates by economic classification- Programme 3: Facilities for Members & Political Parties

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	18 437	35 841	41 764	47 119	42 709	42 669	45 772	46 075	47 207
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	18 437	35 841	41 764	47 119	42 709	42 669	45 772	46 075	47 207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 924	37 015	60 159	67 234	67 234	67 234	74 769	82 455	86 578
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 924	37 015	60 159	67 234	67 234	67 234	74 769	82 455	86 578
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	40 361	72 856	101 923	114 353	109 943	109 903	120 541	128 530	133 785

Programme 3 as a whole increases markedly over the seven-year period, largely due to additional funding allocated over the years for public participation events and for the funding of political parties, 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.

The decrease from the 2009/10 Main Appropriation to the Adjusted Appropriation relates to a correction of the budget in the Adjustments Estimate, as already mentioned. Approximately R4.500 million was moved from the sub-programme: Facilities and Benefits to Members within Programme 3 to Programme 1: Administration, to provide for various costs which are centralised under Programme 1, such as cell phones, land lines, and maintenance of equipment and buildings. This accounts for the decrease in *Goods and services* in the 2009/10 Adjusted Appropriation. The Audited amounts of the prior years and the MTEF budget allocations were adjusted for comparative purposes.

The 2009/10 Revised Estimate of the sub-programme: Facilities and Benefits to Members and the category *Goods and services* is slightly lower than the 2009/10 Adjusted Appropriation, as a result of the cut-back in spending in terms of the Cabinet-approved Provincial Recovery Plan.

As mentioned, the sub-programme: Political Support Services makes provision for funding for political parties, with the entire budget allocated to *Transfers and subsidies to: Non-profit institutions*. The 2006/07 and 2007/08 Audited amounts cater for the constituency and secretarial allowances payable to political parties, and the annual increases are in line with National Parliament's guidelines. The sharp increase in 2008/09 relates to an additional R20 million allocated for the funding of political parties in the 2008/09 Adjustments Estimate. This funding is additional to the above-mentioned constitutional and secretarial allowances, and is aimed at assisting parties to carry out their constitutional mandate of advancing the ideals of democracy. This funding was allocated with carry-through costs, accounting for the increase over the 2010/11 MTEF.

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

Table 2.18 below illustrates the main service delivery measures pertaining to Programme 3: Facilities for Members and Political Parties.

Table 2.18: Service delivery measures – Programme 3: Facilities for Members and Political Parties

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
To enhance the capacity for MPLs through training development	• No. of MPLs attending workshops	69 MPLs	69 MPLs	69 MPLs	69 MPLs

7. Other programme information

7.1 Personnel numbers and costs

Tables 2.19 and 2.20 below illustrate personnel numbers and estimates pertaining to the Provincial Legislature for the seven-year period. There is a substantial increase in personnel numbers over the seven-year period, which can be attributed to the ongoing review of the organisation, coupled with the allocation of additional resources.

The long and overdue restructuring and JE process was finalised towards the end of 2008/09. Although the Provincial Legislature commenced with the implementation of the JE results in 2009/10, due to financial constraints, the area that was focussed on was the upgrading of posts and associated back-pay.

Additional funding has been allocated over the MTEF for the phased in implementation of the JE results. In addition, in 2009/10, the Provincial Legislature commenced with a review of the existing organisational structure to make provision for additional posts, in line with the new strategic business processes for the planning and monitoring of delivery, and this accounts for the substantial increase in personnel numbers from 2010 onward.

Table 2.19: Personnel numbers and costs per programme

Personnel numbers	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	As at 31 March 2013
1. Administration	81	84	91	83	97	112	126
2. Parliamentary Services	56	64	55	61	76	90	103
3. Facilities for Members and Political Parties							
Total	137	148	146	144	173	202	229
Total personnel cost (R thousand)	32 763	43 409	50 123	65 410	76 036	95 529	110 641
Unit cost (R thousand)	239	293	343	454	440	473	483

Table 2.20: Details of departmental personnel numbers and costs

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	137	148	146	146	144	144	173	202	229
Personnel cost (R thousand)	32 763	43 409	50 123	56 693	65 410	65 410	76 036	95 529	110 641
Human resources component									
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Personnel cost (R thousand)	1 200	2 352	2 470	2 615	2 863	2 863	3 007	3 157	3 315
Head count as % of total for department	4.38	4.05	4.11	4.11	4.17	4.17	3.47	2.97	2.62
Personnel cost as % of total for department	3.66	5.42	4.93	4.61	4.38	4.38	3.95	3.30	3.00
Finance component									
Personnel numbers (head count)	14	18	18	20	20	20	23	27	27
Personnel cost (R thousand)	3 923	4 215	6 586	8 919	9 766	9 766	10 255	10 767	11 306
Head count as % of total for department	10.22	12.16	12.33	13.70	13.89	13.89	13.29	13.37	11.79
Personnel cost as % of total for department	11.97	9.71	13.14	15.73	14.93	14.93	13.49	11.27	10.22
Full time workers									
Personnel numbers (head count)	128	138	136	136	134	134	163	192	219
Personnel cost (R thousand)	30 763	41 393	47 701	54 150	58 408	58 408	62 773	66 315	69 631
Head count as % of total for department	93.43	93.24	93.15	93.15	93.06	93.06	94.22	95.05	95.63
Personnel cost as % of total for department	93.90	95.36	95.17	95.51	89.30	89.30	82.56	69.42	62.93
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	9	10	10	10	10	10	10	10	10
Personnel cost (R thousand)	2 000	2 016	2 422	2 543	2 785	2 785	2 924	3 070	3 224
Head count as % of total for department	6.57	6.76	6.85	6.85	6.94	6.94	5.78	4.95	4.37
Personnel cost as % of total for department	6.10	4.64	4.83	4.49	4.26	4.26	3.85	3.21	2.91

The information provided in Table 2.20 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 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 2.21 and 2.22 give a summary of departmental spending and information on training for the period 2006/07 to 2008/09 and budgeted expenditure for the period 2009/10 to 2012/13. 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 2.22 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.

The decrease in the 2009/10 Adjusted Appropriation and Revised Estimate when compared to the 2009/10 Main Appropriation relates to the implementation of cost-containment measures, in line with the Cabinet-approved Provincial Recovery Plan.

Table 2.21: Payments and estimates on training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	643	421	547	472	479	479	508	538	570
2. Parliamentary Services	154	181	173	742	342	342	369	392	417
3. Facilities for Members and Political Parties	60	201	68	318	318	318	325	332	339
Total	857	803	788	1 532	1 139	1 139	1 202	1 262	1 326

Table 2.22: Information on training

	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2005/06	2006/07	2007/08	2009/10			2010/11	2011/12	2012/13
Number of staff	137	148	146	146	144	144	173	202	229
Number of personnel trained	137	148	145	79	79	79	108	137	166
of which									
Male	61	68	67	43	43	43	54	68	83
Female	76	80	78	36	36	36	54	69	83
Number of training opportunities	61	62	48	35	35	35	38	38	38
of which									
Tertiary	20	25	27	11	11	11	12	12	12
Workshops	15	18	21	14	14	14	15	15	15
Seminars	2	2	-	-	-	-	-	-	-
Other	24	17	-	10	10	10	11	11	11
Number of bursaries offered	-	25	27	11	11	11	12	12	12
Number of interns appointed	-	-	5	3	3	3	3	3	3
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	60	64	68	72	72	72	76	76	76

ANNEXURE – VOTE 2: PROVINCIAL LEGISLATURE

Table 2.A: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	62	38	39	38	38	40	40	42	44
Sale of goods and services produced by dept. (excl. capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments									
Administrative fees									
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>Rent for parking</i>									
<i>Housing rent recoveries</i>									
<i>Transport of officers</i>									
<i>Other</i>									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	62	38	39	38	38	40	40	42	44
Transfers received from:	300	300	300	-	-	300	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	300	300	300	-	-	300	-	-	-
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 006	1 881	2 502	2 058	2 058	286	334	354	370
Interest	2 006	1 881	2 502	2 058	2 058	286	334	354	370
Dividends									
Rent on land									
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Transactions in financial assets and liabilities	408	459	987	182	182	292	193	205	215
Total	2 776	2 678	3 828	2 278	2 278	918	567	601	629

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	81 064	122 234	131 983	149 329	158 084	157 544	172 717	193 420	212 387
Compensation of employees	32 763	43 409	50 123	56 693	65 410	65 410	76 036	95 529	110 641
Salaries and wages	28 703	37 068	43 622	49 554	57 260	57 260	66 524	83 587	96 817
Social contributions	4 060	6 341	6 501	7 139	8 150	8 150	9 512	11 942	13 824
Goods and services	48 301	78 825	81 860	92 636	92 674	92 134	96 681	97 891	101 746
of which									
Administrative fees	16	215	351	228	228	228	242	257	270
Advertising	3 974	4 086	4 478	5 924	6 024	6 024	6 178	7 022	7 225
Assets <R5000	2 788	266	719	1 212	755	755	793	833	875
Audit cost: External	715	1 305	945	1 400	1 400	1 400	1 454	1 577	1 656
Bursaries (employees)	185	215	240	326	326	326	346	363	381
Catering: Departmental activities	653	642	573	907	1 007	1 007	972	1 076	1 077
Communication	3 917	5 890	5 634	9 098	9 098	9 098	9 482	9 655	10 037
Computer services	-	3 448	1 634	3 546	3 546	3 546	3 578	3 654	3 942
Cons/prof: business & advisory services	954	5 549	1 689	1 603	1 603	1 603	3 149	3 356	3 524
Cons/prof: Infrastructure & planning	-	-	2 995	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 327	602	5 759	1 054	2 734	2 734	2 957	2 672	2 805
Agency & support/outourced services	4 774	5 231	9 992	11 358	8 413	8 413	8 933	9 026	9 216
Entertainment	52	59	280	722	400	400	421	443	466
Government motor transport	-	-	58	-	61	61	64	67	70
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	34	2	378	2	397	397	416	437	458
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	437	623	663	819	858	858	868	913	959
Lease payments	2 847	3 861	4 575	9 009	5 176	5 176	5 235	5 446	5 823
Owned & leasehold property expenditure	722	780	2 212	2 369	2 369	2 369	2 437	2 400	2 730
Transport provided dept activity	2 683	3 453	3 207	3 601	3 367	3 367	3 535	3 712	3 648
Travel and subsistence	7 167	24 164	16 760	15 676	23 230	23 230	24 277	23 051	23 778
Training & staff development	857	803	788	1 532	1 139	1 139	1 202	1 262	1 326
Operating expenditure	3 026	5 290	6 503	4 408	7 712	7 712	7 963	6 852	8 786
Venues and facilities	4 191	4 845	6 205	5 462	3 362	3 362	4 018	3 711	3 829
Other	6 982	7 496	5 222	12 380	9 469	8 929	8 161	10 106	8 865
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	23 732	38 980	63 616	71 001	71 001	71 001	78 762	86 688	91 022
Provinces and municipalities	43	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	43	-	-	-	-	-	-	-	-
Municipalities	43	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	813	-	-	349	-	-	370	392	412
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	813	-	-	349	-	-	370	392	412
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	264	162	1 081	1 060	1 110	1 110	1 124	1 191	1 250
Public corporations and private enterprises	683	1 768	2 077	2 358	2 558	2 558	2 499	2 650	2 782
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	683	1 768	2 077	2 358	2 558	2 558	2 499	2 650	2 782
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	683	1 768	2 077	2 358	2 558	2 558	2 499	2 650	2 782
Non-profit institutions	21 924	37 015	60 159	67 234	67 234	67 234	74 769	82 455	86 578
Households	5	35	299	-	99	99	-	-	-
Social benefits	5	35	299	-	99	99	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 296	9 530	3 291	9 422	14 082	14 082	9 223	8 740	10 227
Buildings and other fixed structures	1 291	2 498	1 019	1 208	1 208	1 208	1 281	1 358	1 426
Buildings	1 291	2 498	1 019	1 208	1 208	1 208	1 281	1 358	1 426
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 319	3 478	2 162	4 096	6 596	6 596	4 342	3 602	4 832
Transport equipment	1 304	597	783	1 265	1 100	1 100	2 341	1 408	1 478
Other machinery and equipment	15 015	2 881	1 379	2 831	5 496	5 496	2 001	2 194	3 354
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 686	3 554	110	4 118	6 278	6 278	3 600	3 780	3 969
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	124 092	170 744	198 890	229 752	243 167	242 627	260 702	288 848	313 636
Less: Departmental receipts not to be surrendered to									
Provincial Revenue Fund	2 776	2 678	3 828	2 278	2 278	918	567	601	629
Adjusted total	121 316	168 066	195 062	227 474	240 889	241 709	260 135	288 247	313 007
Members' remuneration	36 699	39 255	48 759	57 299	63 601	66 729	61 491	64 284	67 048
Adjusted total (incl. Members' remuneration)	158 015	207 321	243 821	284 773	304 490	308 438	321 626	352 531	380 055

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
					2009/10				
Current payments	39 345	60 703	59 798	66 846	72 094	72 094	82 062	92 691	102 558
Compensation of employees	20 304	23 610	27 368	33 809	34 609	34 609	44 153	54 650	62 509
Salaries and wages	17 710	19 720	23 820	29 440	30 137	30 137	38 448	47 589	54 432
Social contributions	2 594	3 890	3 548	4 369	4 472	4 472	5 705	7 061	8 077
Goods and services	19 041	37 093	32 430	33 037	37 485	37 485	37 909	38 041	40 049
of which									
Administrative fees	16	215	3	228	228	228	242	257	270
Advertising	2 031	3 586	2 241	1 785	2 285	2 285	2 300	2 365	2 483
Assets <R5000	46	266	719	1 212	755	755	793	833	875
Audit cost: External	715	1 305	945	1 400	1 400	1 400	1 454	1 577	1 656
Bursaries (employees)	185	215	240	326	326	326	346	363	381
Catering: Departmental activities	274	290	573	466	566	566	494	519	545
Communication	2 369	3 942	2 720	5 307	5 307	5 307	5 475	5 441	5 713
Computer services	-	3 448	1 634	3 546	3 546	3 546	3 578	3 654	3 942
Cons/prof:business & advisory services	695	5 445	426	1 524	1 524	1 524	1 565	1 678	1 762
Cons/prof: Infrastructre & planning	-	-	2 995	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	515	2 001	959	2 639	2 639	2 656	2 264	2 377
Agency & support/outsource services	1 456	1 334	1 605	886	1 610	1 610	1 690	1 725	1 811
Entertainment	30	49	269	604	282	282	296	311	327
Government motor transport	-	-	58	-	61	61	64	67	70
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	34	2	378	2	397	397	416	437	458
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	423	537	522	604	604	604	640	672	706
Lease payments	2 535	3 308	4 270	5 278	4 484	4 484	4 508	4 683	5 022
Owned & leasehold property expenditure	722	780	2 212	2 369	2 369	2 369	2 437	2 400	2 730
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 943	3 712	3 089	1 666	3 243	3 243	3 300	3 409	2 529
Training & staff development	643	420	547	472	579	579	608	638	670
Operating expenditure	1 348	4 343	3 393	1 417	3 562	3 562	3 628	2 950	3 728
Venues and facilities	182	134	1 067	299	299	299	317	333	350
Other	3 394	3 247	523	2 687	1 419	1 419	1 102	1 465	1 644
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	1 808	1 965	3 457	3 767	3 767	3 767	3 993	4 233	4 444
Provinces and municipalities	43	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	43	-	-	-	-	-	-	-	-
Municipalities	43	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	813	-	-	349	-	-	370	392	412
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	813	-	-	349	-	-	370	392	412
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	264	162	1 081	1 060	1 110	1 110	1 124	1 191	1 250
Public corporations and private enterprises	683	1 768	2 077	2 358	2 558	2 558	2 499	2 650	2 782
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	683	1 768	2 077	2 358	2 558	2 558	2 499	2 650	2 782
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	683	1 768	2 077	2 358	2 558	2 558	2 499	2 650	2 782
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	35	299	-	99	99	-	-	-
Social benefits	5	35	299	-	99	99	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 296	9 530	3 291	9 422	14 082	14 082	9 223	8 740	10 227
Buildings and other fixed structures	1 291	2 498	1 019	1 208	1 208	1 208	1 281	1 358	1 426
Buildings	1 291	2 498	1 019	1 208	1 208	1 208	1 281	1 358	1 426
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 319	3 478	2 162	4 096	6 596	6 596	4 342	3 602	4 832
Transport equipment	1 304	597	783	1 265	1 100	1 100	2 341	1 408	1 478
Other machinery and equipment	15 015	2 881	1 379	2 831	5 496	5 496	2 001	2 194	3 354
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 686	3 554	110	4 118	6 278	6 278	3 600	3 780	3 969
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	60 449	72 198	66 546	80 035	89 943	89 943	95 278	105 664	117 229

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	23 282	25 690	30 421	35 364	43 281	42 781	44 883	54 654	62 622
Compensation of employees	12 459	19 799	22 755	22 884	30 801	30 801	31 883	40 879	48 132
Salaries and wages	10 993	17 348	19 802	20 114	27 123	27 123	28 076	35 998	42 385
Social contributions	1 466	2 451	2 953	2 770	3 678	3 678	3 807	4 881	5 747
Goods and services	10 823	5 891	7 666	12 480	12 480	11 980	13 000	13 775	14 490
of which									
Administrative fees									
Advertising	228	-	-	410	10	10	11	484	508
Assets <R5000	2 742	-	-	-	-	-	-	-	-
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	379	352	-	441	441	441	478	557	532
Communication	321	350	438	576	576	576	631	669	702
Computer services									
Cons/prof:business & advisory services	51	90	1 263	-	-	-	1 500	1 590	1 670
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	1 327	87	-	95	95	95	301	408	428
Agency & support/outourced services	997	911	17	986	86	86	190	195	205
Entertainment	22	10	1	118	118	118	125	132	139
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	14	34	-	106	106	106	112	119	125
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	1 990	2 499	4 099	3 842	4 514	4 514	4 730	3 273	5 062
Training & staff development	86	181	173	742	242	242	257	270	284
Operating expenditure	78	83	1 063	1 800	2 000	2 000	2 077	1 231	2 343
Venues and facilities	-	-	19	53	53	53	56	59	62
Other	2 588	1 294	593	3 311	4 239	3 739	2 532	4 788	2 430
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	23 282	25 690	30 421	35 364	43 281	42 781	44 883	54 654	62 622

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	18 437	35 841	41 764	47 119	42 709	42 669	45 772	46 075	47 207
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	18 437	35 841	41 764	47 119	42 709	42 669	45 772	46 075	47 207
of which									
Administrative fees	-	-	348	-	-	-	-	-	-
Advertising	1 715	500	2 237	3 729	3 729	3 729	3 867	4 173	4 234
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	1 227	1 598	2 476	3 215	3 215	3 215	3 376	3 545	3 622
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	208	14	-	79	79	79	84	88	92
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	3 758	-	-	-	-	-	-
Agency & support/outourced services	2 321	2 986	8 370	9 486	6 717	6 717	7 053	7 106	7 200
Entertainment	-	-	10	-	-	-	-	-	-
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	141	109	148	148	116	122	128
Lease payments	312	553	305	3 731	692	692	727	763	801
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	2 683	3 453	3 207	3 601	3 367	3 367	3 535	3 712	3 648
Travel and subsistence	3 234	17 953	9 572	10 168	15 473	15 473	16 247	16 369	16 187
Training & staff development	128	202	68	318	318	318	337	354	372
Operating expenditure	1 600	864	2 047	1 191	2 150	2 150	2 258	2 671	2 715
Venues and facilities	4 009	4 711	5 119	5 110	3 010	3 010	3 645	3 319	3 417
Other	1 000	2 955	4 106	6 382	3 811	3 771	4 527	3 853	4 791
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	21 924	37 015	60 159	67 234	67 234	67 234	74 769	82 455	86 578
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 924	37 015	60 159	67 234	67 234	67 234	74 769	82 455	86 578
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	40 361	72 856	101 923	114 353	109 943	109 903	120 541	128 530	133 785

Table 2.F: Payments of infrastructure by category

Project name	Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Project cost	Payments to date from previous years	Total available	MTEF forward estimates	
			Project/admin block; water; electricity; sanitation; etc.	Units (i.e. number of facilities)	Date: Start	Date: Finish					2010/11	2011/12	2012/13
R thousand													
New and replacement assets								-	-	-	-	-	-
Upgrades and additions													
1 Upgrade fire alarm system	uMgungundlovu	Msunduzi	Upgrade fire alarm system of Council building	1 system			Administration	-	450	-	450	100	120
2 Replace/upgrade air-conditioners	uMgungundlovu	Msunduzi	Replace/upgrade air-conditioners	3 buildings			Administration	-	330	400	330	300	300
3 Fixing of facades of Council building, etc	uMgungundlovu	Msunduzi	Fixing of facades of Council building, etc	1 building			Administration	-	300	400	300	600	-
Other: Pigeon protection,water pipes, etc	uMgungundlovu	Msunduzi	Pigeon protection,water pipes	3 buildings			Administration	-	201	560	201	358	1 006
Total upgrades and additions								-	1 281	1 360	1 281	1 358	1 426
Rehabilitation, renovations and refurbishments								-	-	-	-	-	-
Maintenance and repairs													
1 Day to day maintenance	uMgungundlovu	Msunduzi	Day to day maintenance	3 buildings & grounds	Ongoing	Ongoing	Administration	-	730	1 500	730	850	1 000
2 Maintenance contract fire alarm	uMgungundlovu	Msunduzi	Maintenance contract fire alarm	2 buildings	Ongoing	Ongoing	Administration	-	25	60	25	28	33
3 Lift maintenance Council building	uMgungundlovu	Msunduzi	Lift maintenance Council building	1 building	Ongoing	Ongoing	Administration	-	16	150	16	20	24
4 Lift maintenance Legislature building	uMgungundlovu	Msunduzi	Lift maintenance Legislature	1 building	Ongoing	Ongoing	Administration	-	45	50	45	53	61
5 Maintenance contract for generator	uMgungundlovu	Msunduzi	Maintenance contract for generator	1 building	Ongoing	Ongoing	Administration	-	74	-	74	30	34
Total maintenance and repairs								-	890	1 760	890	981	1 152
Infrastructure transfers - current								-	-	-	-	-	-
Infrastructure transfers - capital								-	-	-	-	-	-
Total Vote 2 Infrastructure								-	2 171	3 120	2 171	2 339	2 578

Note: Total costs represent total estimated payments 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.