

# VOTE 2

## Provincial Legislature

Operational budget	R 295 417 000
Remuneration of the Speaker and Deputy Speaker	R 3 648 000
Statutory amount (Members' remuneration)	R 75 637 000
Total amount to be appropriated	R 374 702 000
Responsible MEC	Ms. N. P. Nkonyeni, Speaker of the Provincial Legislature
Administrating department	Provincial Legislature
Accounting officer	Secretary: Provincial Legislature

### 1. Overview

#### Vision

The vision of the Provincial Legislature (hereafter referred to as the Legislature) is: *To be a people-centred, activist Legislature.*

#### Mission statement

The 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

**Strategic policy direction:** By focussing on its oversight role and by encouraging public participation, the Legislature seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province in the following areas: access to quality education, access to quality health care, prevention of crime and eradication of corruption, creation of decent work and expansion of work opportunities, and agrarian reform and rural development.

The Legislature has set the following goals and strategic objectives in order to achieve this alignment:

#### *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 KZN and enhancing public participation in the law-making function of the 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 KZN; 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 partnerships 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 Legislature through:

- Expansion of sectoral parliaments;
- Expansion of public education and outreach initiatives;
- Involvement of constituency offices in enhancing public participation;
- Implementation of the Petitions' Strategy, which is aimed at ensuring the right of the public to submit any complaints or requests to the 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 Legislature through:

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

### **Core functions**

In order to achieve the above strategic objectives, the 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 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 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)

- 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)
- KZN Funding of Political Parties Act (Act No. 7 of 2008)
- Financial Management of Parliament Act (Act No.10 of 2009)

In addition to the above, the functions of the Legislature are governed by the Standing Rules of the Legislature and the Resolutions of the Rules Committee.

## **2. Review of the 2010/11 financial year**

Section 2 provides a review of 2010/11, outlining the main achievements and progress made by the Legislature, as well as providing a brief discussion on challenges and new developments.

### ***New approach***

The 2009 general elections led to the introduction of new approaches and this necessitated the review of the Legislature's Annual Performance Plan (APP) and operational plan at the beginning of the year, to cater for the new government's priorities and focus. The review resulted in a five-year strategic plan for the incoming Legislature, including a new vision, mission statement and strategic objectives. In the main, the focus shifted from the law-making process, with greater emphasis being placed on oversight.

### ***Public participation***

The Legislature continued to focus on public participation programmes that seek to improve interaction between the Legislature and the citizens of the province. During 2010/11, the following was achieved:

- The Legislature once again hosted the Women's, Youth, Workers' and Senior Citizens' Parliaments. In addition, a further sectoral parliament was introduced, namely People with Disability Parliament. Sectoral parliaments serve as a forum for Members, as representatives of the people, to hear the inputs of the specific sectors, thereby improving the Legislature's oversight focus. The following sectoral parliaments were successfully held in 2010/11:
  - Workers' Parliament: Umzinyathi District Municipality (May 2010);
  - Youth Parliament: Uthukela District Municipality (June 2010);
  - Women's Parliament: Umkhanyakude District Municipality (August 2010);
  - Senior Citizens' Parliament: Ugu District Municipality (September 2010); and
  - People with Disability Parliament: Umshwati – uMgungundlovu District Municipality (December 2010).
- With regard to the public education function, the Legislature continued conducting public education workshops in different district municipalities, ahead of the scheduled Taking Legislature to the People (TLTP) events. The recruitment process for the public participation facilitators for education and outreach and for legislature visits is well on track, and appointments will be finalised in early 2011/12. This function was performed by interns in 2010/11.
- The draft Petitions' Strategy, aimed at establishing the procedure to be followed in submitting a petition to the Legislature, was adopted in 2010/11, and the Legislature commenced implementing the strategy by inviting people to lodge their petitions.

### ***Taking Legislature to the People***

The Legislature hosted two successful TLTP events in 2010/11, as planned. The first sitting was held at the Zululand District Municipality in June 2010, and the second was held at Sisonke in November 2010.

### ***Job evaluation***

An extensive restructuring process, followed by a lengthy Job Evaluation (JE) review, was finally completed in 2008/09. However, there were several outstanding cases of appeal in respect of the upgrading of posts which led to a delay in fully implementing the JE results in that year. This issue of outstanding appeals continued to be a challenge for the Legislature in 2010/11. However, the final appeals were addressed during the year, and it is anticipated that the process of re-evaluation of all pending cases and the validation process will be completed before year-end.

### ***Organisational structure***

The various portfolio committees form the core of the oversight function of the Legislature. To assist them in their oversight role, adequate advisory services and additional human resources are required, particularly through the provision of researchers and portfolio experts. Accordingly, the Legislature commenced researching a model that will assist in co-ordinating, aligning and integrating the business processes and resources at its disposal, with the aim of providing the required advisory capacity as well as correctly reflecting the linkages between the administrative and political wings of the Legislature. It was hoped that the proposed new organisational structure review would be finalised by the end of July 2010. However, the post of Human Resource Manager was vacant until May 2010. Progress on the project was further hampered by the sudden passing away of the newly appointed Human Resource Manager, and unforeseen delays in recruiting a suitable replacement. A new Human Resource Manager was appointed at the beginning of 2011, and has taken the project forward into 2011/12.

## **3. Outlook for the 2011/12 financial year**

Section 3 looks at the key focus areas of 2011/12, outlining what the Legislature is hoping to achieve, as well as briefly looking at challenges and proposed new developments.

### ***Enhanced public participation***

The Legislature will focus on enhancing public participation in line with its strategic goals and objectives. This will be achieved through the expansion of sectoral parliaments, public education and outreach programmes, implementation of the Petitions' Strategy and ensuring public involvement during oversight and law-making sessions. In this regard, the following areas will receive attention:

- As mentioned above, the Legislature introduced a new sectoral parliament, namely People with Disability Parliament. This event will be held again in 2011/12, in line with the increased emphasis on public participation. It is envisaged that further sectoral parliaments will be phased in gradually over the 2011/12 MTEF. However, in view of the current economic climate, these events will be held in different forms and on a smaller scale, such as smaller symposia held at the Legislature premises.
- The Legislature has scheduled the following events to be held in 2011/12:
  - Peoples' Assembly;
  - Workers' Parliament;
  - Youth Parliament;
  - Women's Parliament;
  - Senior Citizens' Parliament;
  - People with Disability Parliament;
  - Two TLTP events; and
  - Civil Organisations' Symposium (to be held for the first time).
- In order to enhance public participation through the law-making process, in 2010/11 the Legislature commenced developing an in-house stakeholder database that will assist in reaching as many stakeholders as possible during the public hearings. This database is expected to be finalised in the first half of 2011/12.

- Key to the implementation of the Petitions' Strategy, the Legislature will conduct awareness campaigns to create awareness around the KZN Petitions Act No. 3 of 2004. This Act concerns written complaints, requests, representations, etc, addressed by a petitioner to the Speaker of Legislature who, in turn, refers them to the Petitions' Committee. Petitions can take different forms, such as written submissions by individuals, collective submissions with signatures of the petitioners, multiple petitions concerning the same or similar complaints, etc.

### ***Organisational structure***

The Legislature will finalise the review of the existing organisational structure, and will devise a model which properly reflects the linkages between the administrative and political wings of the Legislature, and which provides the required advisory capacity to the Members of the Legislature.

### ***Implementation of the Financial Management of the KZN Legislature Bill***

To strengthen the separation of powers and the oversight role of the legislative sector, National Parliament passed the Financial Management of Parliament Act in April 2009. In turn, each Legislature is required to enact its own Financial Management legislation, in line with the norms and standards contained in the National Act. Accordingly, in 2011/12, the KZN Legislature will prepare for the implementation of the Financial Management of the KZN Legislature Bill (hereafter referred to as the Financial Management Bill). The Bill, which will have extensive implications for the Legislature, is anticipated to be passed into law in 2011/12, and the Legislature has three years thereafter in which to implement it. Based on preliminary costing, the Legislature has been allocated additional funding of R11.445 million, R11.891 million and R12.466 million over the 2011/12 MTEF, to enable the Legislature to phase-in the following:

- Implement the required new systems;
- Appoint an oversight committee which will oversee the Legislature's financial management;
- Build capacity in the Office of the Speaker for carrying out the Treasury functions allocated through the Bill;
- Establish an Audit Committee and build capacity for the performance of internal audit functions currently performed by the Provincial Treasury;
- Take over the banking function from the Provincial Treasury; and
- Enhance the Legislature's capacity in respect of labour relations.

## **4. Receipts and financing**

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

Table 2.1 below shows the sources of funding and own receipts of Vote 2 over the seven-year period 2007/08 to 2013/14. 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*.

The 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 Legislature, in contrast to other provincial departments, retains its own departmental receipts. The 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 Legislature is allocated any surplus revenue collected in the prior year during the next year's Adjustments Estimate. This explains the *Surplus own revenue surrendered* and *Surplus own revenue from prior year* reflected in the *Financing* section in Table 2.1 for the period 2007/08 to 2009/10.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
<b>Treasury funding</b>	<b>176 250</b>	<b>206 589</b>	<b>288 981</b>	<b>321 626</b>	<b>321 626</b>	<b>321 626</b>	<b>374 101</b>	<b>400 202</b>	<b>420 584</b>
Provincial allocation	176 250	206 589	288 981	321 626	321 626	321 626	374 101	400 202	420 584
<b>Total: Treasury funding</b>	<b>176 250</b>	<b>206 589</b>	<b>288 981</b>	<b>321 626</b>	<b>321 626</b>	<b>321 626</b>	<b>374 101</b>	<b>400 202</b>	<b>420 584</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	38	39	40	40	40	44	42	44	46
Transfers received	300	300	-	-	-	1 254	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 881	2 502	296	334	334	1 434	354	370	390
Sale of capital assets	-	-	-	-	-	52	-	-	-
Transactions in financial assets and liabilities	459	987	258	193	193	1 142	205	215	227
<b>Total departmental receipts</b>	<b>2 678</b>	<b>3 828</b>	<b>594</b>	<b>567</b>	<b>567</b>	<b>3 926</b>	<b>601</b>	<b>629</b>	<b>663</b>
<b>Total receipts</b>	<b>178 928</b>	<b>210 417</b>	<b>289 575</b>	<b>322 193</b>	<b>322 193</b>	<b>325 552</b>	<b>374 702</b>	<b>400 831</b>	<b>421 247</b>
<b>Total payments</b>	<b>209 999</b>	<b>247 649</b>	<b>288 238</b>	<b>322 193</b>	<b>345 161</b>	<b>344 621</b>	<b>374 702</b>	<b>400 831</b>	<b>421 247</b>
Surplus/(Deficit) before financing	(31 071)	(37 232)	1 337	-	(22 968)	(19 069)	-	-	-
Financing									
of which									
Provincial roll-overs	5 088	5 512	-	-	6 657	6 657	-	-	-
Surplus own revenue surrendered	(697)	(1 709)	-	-	-	-	-	-	-
Surplus own revenue from prior year	1 626	697	1 709	-	-	-	-	-	-
Provincial cash resources	30 565	35 051	18 612	-	16 311	16 311	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>5 511</b>	<b>2 319</b>	<b>21 658</b>	<b>-</b>	<b>-</b>	<b>3 899</b>	<b>-</b>	<b>-</b>	<b>-</b>

*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, insurance deductions commission and proceeds from disposal of vehicles.

The revenue against *Transfers received* in 2007/08 and 2008/09 relates to donations made by Standard Bank toward the official opening of the Legislature. The substantial amount in the 2010/11 Revised Estimate is a sponsorship received from the Association of Public Accounts Committees of South Africa (APAC) toward the APAC conference held in October 2010 which was hosted by the KZN Legislature.

The fairly high revenue collected in 2008/09 in respect of *Interest, dividends and rent on land* relates to higher 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 2009/10. The amended Provincial Treasury policy of transferring funds to departments in two tranches each month to assist the provincial cash position 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 Legislature accordingly reduced revenue anticipated to be collected from interest earned from 2010/11 onward. It is noted that the 2010/11 Revised Estimate for this category is far higher than budgeted. This is explained by the fact that the under-spending by the Legislature in 2009/10 and low spending in the first half of 2010/11 resulted in there being more cash in the bank account than anticipated, resulting in higher than anticipated interest earned.

An amount of R52 000 reflected against *Sale of capital assets* in the 2010/11 Revised Estimate pertains to the unanticipated sale of redundant vehicles, a function which was previously undertaken by the Department of Transport.

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 debts relating to both staff and Members, and this accounts for the fluctuating trend. The high 2008/09 revenue can be ascribed to several unanticipated debts being collected, mainly in respect of overseas study tours relating to previous financial years. The 2010/11 Revised Estimate includes a refund of R1 million in respect of a deposit/indemnity for the venue in respect of the above-mentioned APAC conference.

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

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

that the construction of the new Legislature complex was put on hold in 2010/11, as it is unaffordable to the province at this stage.

The surplus of R2.319 million in 2008/09 can be attributed to the Enterprise Content Management (ECM) project, which was implemented at a slower rate than anticipated. The aim of the ECM project is to streamline business processes and to ensure information is electronically available and securely stored.

The surplus of R21.658 million reflected in 2009/10 relates to the implementation of cost-cutting measures in line with the Cabinet-approved Provincial Recovery Plan, as well as the following:

- Invoices from the Department of Public Works for the maintenance and upgrading of the Legislature buildings were not paid before year-end due to outstanding queries.
- Progress on the implementation of the ECM system continued to be slower than anticipated, largely due to intervention by the National Archives.
- The Legislature was required to enforce savings to fund portion of the costs (shared with the Office of the Premier and Provincial Treasury) of the Human Rights Day event and Premier's inauguration.
- The appeal cases emanating from the JE results caused a delay in fully implementing the JE results.
- The TLTP event, which was scheduled to be held in Ilembe in November 2009, was postponed to March 2010 due to bad weather, meaning that payments could not be finalised before year-end.
- The overseas study tour programme of the Legislature was affected by the 2009 elections.

Of this surplus, R6.657 million was rolled over to 2010/11. In addition, further additional funding of R16.311 million was made available in the 2010/11 Adjusted Appropriation for the final outstanding payment relating to the feasibility study of the new Legislature complex (which has been put on hold, as mentioned), as well as for spending pressures in respect of the Members' remuneration.

The surplus of R3.899 million reflected in the 2010/11 Revised Estimate relates to the fact that the Legislature is anticipating to:

- Over-collect revenue by R3.359 million, largely against the revenue category: *Interest, dividends and rent on land*, as mentioned above; and
- Under-spend its operational budget by R540 000, in line with the Legislature's undertaking to cut-back spending in terms of the Cabinet-approved Provincial Recovery Plan.

Additional funding has been allocated over the 2011/12 MTEF for the implementation of the Financial Management Bill and carry-through costs of the 2010 wage agreement, as outlined in Section 5.2 below, and the Legislature is showing a balanced budget from 2011/12 onward.

## 4.2 Donor funding

Table 2.2 below reflects donor funding received by the Legislature. The amounts in the table for the period 2007/08 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. No amounts are provided from 2009/10 onward, however, as the allocation of the funding received and the payment and monitoring thereof is now undertaken centrally at a national level on behalf of the nine provinces.

**Table 2.2: Details of donor funding**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Donor funding</b>	<b>198</b>	<b>1 003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
European Union: Legislature Support Programme	198	1 003	-	-	-	-	-	-	-
<b>Total</b>	<b>198</b>	<b>1 003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 Legislature applied the following broad assumptions when compiling the budget:

- Provision was made for the carry-through costs of the 2010 wage agreement and an inflationary wage adjustment of 5.5 per cent for each of the three years of the 2011/12 MTEF.
- Provision was made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.
- All inflation related increases are based on headline CPI projections.
- The cost-cutting measures as defined in Provincial Treasury Circular PT (1) of 2010/11 (as reissued by the Provincial Treasury in 2011/12) will continue to be adhered to over the 2011/12 MTEF.
- With regard to public participation, two TLTP sittings were catered for, as well as five sectoral parliaments and one symposium. The cost of each of these events will vary slightly, depending on location and the population of the area.
- The Financial Management Bill will be enacted and implementation will commence during the 2011/12 MTEF.

### 5.2 Additional allocations for the 2009/10 to 2011/12 MTEF

Table 2.3 shows additional funding received by the Legislature over the three MTEF periods: 2009/10, 2010/11 and 2011/12. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the 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 2009/10 MTEF period (i.e. for the financial years 2012/13 and 2013/14) are based on the incremental percentages used in the 2010/11 MTEF and 2011/12 MTEF. A similar approach was used for the carry-through allocations for the 2010/11 MTEF period.

**Table 2.3: Summary of additional provincial allocations for the 2009/10 to 2011/12 MTEF**

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14
<b>2009/10 MTEF period</b>	<b>72 821</b>	<b>69 914</b>	<b>76 437</b>	<b>79 884</b>	<b>82 764</b>
Increase in baseline (Zero-base budget)	25 230	26 542	27 789	29 178	30 783
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	51 982
2008 increase in salaries of Members	7 490	7 490	7 490	7 490	7 490
Funding of political parties	25 000	30 000	35 000	36 750	37 670
Increase in road and air transport costs	5 591	5 882	6 158	6 466	6 822
<b>2010/11 MTEF period</b>		<b>24 775</b>	<b>35 502</b>	<b>47 172</b>	<b>49 227</b>
Implementation of Job Evaluation (JE) review		9 365	19 778	31 152	32 865
Carry-through of 2009/10 Adjustments Estimate:		15 410	15 724	16 020	16 362
2009 increase in salaries of Members		9 800	9 800	9 800	9 800
2009 wage agreement (staff)		5 610	5 924	6 220	6 562
<b>2011/12 MTEF period</b>			<b>21 570</b>	<b>20 147</b>	<b>19 625</b>
Implementation of Financial Management of the KZN Legislature Bill			11 445	11 891	12 466
Capping of Political Parties Fund at current level i.e. R30m			(5 000)	(6 750)	(7 670)
National Cabinet decision to cut provinces by 0.3 per cent			(197)	(259)	(324)
Carry-through of 2010/11 Adjustments Estimate:			15 322	15 265	15 153
2010 increase in salaries of Members			11 353	11 353	11 353
2010 wage agreement (staff)			3 969	3 912	3 800
	<b>72 821</b>	<b>94 689</b>	<b>133 509</b>	<b>147 203</b>	<b>151 617</b>



As the table shows, in all three MTEF periods, additional funding was allocated in respect of statutory obligations, specifically the annual increase in Members' salaries. In addition, in 2009/10, the Legislature was allocated a once-off special allowance to cater for Members whose tenure of office was affected by the 2009 general elections.

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

In addition to this correction of the baseline, additional funding was allocated over the 2009/10 MTEF for the carry-through costs of the 2008/09 Adjustments Estimate. The additional funding catered for the statutory increase in Members' salaries, the increase in road and air transport costs, as well as the establishment of the Political Parties' Fund, aimed at assisting political parties to carry out their constitutional mandate, in line with the KZN Funding of Political Parties' Act, No. 7 of 2008.

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

Over the 2011/12 MTEF, the Legislature was allocated additional funding for the implementation of the Financial Management Bill, as well as for the carry-through costs of the statutory increase in Members' salaries and the 2010 wage agreement for staff.

It should be noted that, in line with a Cabinet resolution, the Political Parties' Fund has been capped at its 2010/11 level of R30 million over the 2011/12 MTEF period. Provincial Cabinet approved that the amounts released as a result of capping the Political Parties' Fund allocation should be utilised by the Legislature toward the implementation of the Financial Management Bill.

Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes. The effect of this on the Legislature is a slight reduction of R197 000, R259 000 and R324 000 over the 2011/12 MTEF.

### **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 economic classification, respectively.

The budget structure of Vote 2 consists of the Members' remuneration as well as 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 as a programme, but is reflected as *Direct charge on the Provincial Revenue Fund*.

The Members' remuneration reflects a generally steady increase over the seven-year period. The 2009/10 Audited Outcome is fairly high as it includes a once-off special allowance of R6.611 million for Members whose tenure of office was affected by the 2009 elections. (Note that, although R9.510 million was allocated for this purpose, as can be seen in Table 2.3 above, a lesser amount of only R6.611 million was paid out). This once-off payment accounts for the reduction in the 2010/11 Main Appropriation when compared to 2009/10.

The 2010/11 Adjusted Appropriation in respect of the Members' remuneration is fairly high as it includes a once-off allocation of R1.796 million for exit payments in respect of certain Members who resigned from the Legislature, as well as additional funding for the annual increase in the salaries of Members.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
<b>Programmes</b>	<b>170 744</b>	<b>198 890</b>	<b>221 803</b>	<b>260 702</b>	<b>270 759</b>	<b>270 219</b>	<b>299 065</b>	<b>322 430</b>	<b>338 534</b>
1. Administration	72 198	66 546	78 930	95 278	104 441	104 441	119 999	131 952	139 584
2. Parliamentary Services	25 690	30 421	36 412	44 883	44 055	44 055	56 770	64 715	68 111
3. Facilities for Members and Political Parties	72 856	101 923	106 461	120 541	122 263	121 723	122 296	125 763	130 839
<b>Direct charge on the Provincial Revenue Fund</b>	<b>39 255</b>	<b>48 759</b>	<b>66 435</b>	<b>61 491</b>	<b>74 402</b>	<b>74 402</b>	<b>75 637</b>	<b>78 401</b>	<b>82 713</b>
Members' remuneration	39 255	48 759	66 435	61 491	74 402	74 402	75 637	78 401	82 713
<b>Total</b>	<b>209 999</b>	<b>247 649</b>	<b>288 238</b>	<b>322 193</b>	<b>345 161</b>	<b>344 621</b>	<b>374 702</b>	<b>400 831</b>	<b>421 247</b>
<b>Less:</b>									
Departmental receipts not to be surrendered to Provincial Revenue Fund (amount to be financed from revenue collected into S22(1) of the PFMA)	2 678	3 828	594	567	567	3 926	601	629	663
<b>Adjusted total</b>	<b>207 321</b>	<b>243 821</b>	<b>287 644</b>	<b>321 626</b>	<b>344 594</b>	<b>340 695</b>	<b>374 101</b>	<b>400 202</b>	<b>420 584</b>

Note: Programme 1 includes the remuneration of the Speaker and Deputy Speaker: R3 648 000

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
<b>Current payments</b>	<b>124 002</b>	<b>134 060</b>	<b>142 809</b>	<b>172 717</b>	<b>186 383</b>	<b>185 843</b>	<b>214 097</b>	<b>233 215</b>	<b>246 625</b>
Compensation of employees	43 409	50 123	61 676	76 036	71 774	71 774	103 917	119 287	125 593
Goods and services	80 593	83 937	81 133	96 681	114 609	114 069	110 180	113 928	121 032
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>37 212</b>	<b>61 539</b>	<b>67 568</b>	<b>78 762</b>	<b>75 153</b>	<b>75 153</b>	<b>75 178</b>	<b>77 488</b>	<b>79 870</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	370	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	162	1 081	226	1 124	354	354	591	626	664
Public corporations and private enterprises	-	-	-	2 499	20	20	21	23	24
Non-profit institutions	37 015	60 159	67 331	74 769	74 769	74 769	74 555	76 828	79 170
Households	35	299	11	-	10	10	11	11	12
<b>Payments for capital assets</b>	<b>9 530</b>	<b>3 291</b>	<b>11 426</b>	<b>9 223</b>	<b>9 223</b>	<b>9 223</b>	<b>9 790</b>	<b>11 727</b>	<b>12 039</b>
Buildings and other fixed structures	2 498	1 019	136	1 281	431	431	1 509	1 988	2 767
Machinery and equipment	3 478	2 162	5 431	4 342	5 192	5 192	5 501	6 770	7 085
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 554	110	5 859	3 600	3 600	3 600	2 780	2 969	2 187
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>170 744</b>	<b>198 890</b>	<b>221 803</b>	<b>260 702</b>	<b>270 759</b>	<b>270 219</b>	<b>299 065</b>	<b>322 430</b>	<b>338 534</b>
<b>Less:</b>									
Departmental receipts not to be surrendered to Provincial Revenue Fund	2 678	3 828	594	567	567	3 926	601	629	663
<b>Adjusted total</b>	<b>168 066</b>	<b>195 062</b>	<b>221 209</b>	<b>260 135</b>	<b>270 192</b>	<b>266 293</b>	<b>298 464</b>	<b>321 801</b>	<b>337 871</b>
Members' remuneration	39 255	48 759	66 435	61 491	74 402	74 402	75 637	78 401	82 713
<b>Adjusted total (incl. Members' remuneration)</b>	<b>207 321</b>	<b>243 821</b>	<b>287 644</b>	<b>321 626</b>	<b>344 594</b>	<b>340 695</b>	<b>374 101</b>	<b>400 202</b>	<b>420 584</b>

The operational budget of the Legislature (i.e. the three programmes excluding the Members' remuneration) reflects a consistent and substantial increase over the seven-year period, apart from a few minor fluctuations, as summarised below. Further detail at programme level is given in Section 6.

With regard to Programme 1: Administration, the 2007/08 Audited Outcome includes several payments that were largely once-off, such as renovations to the administrative building (namely the once-off demarcation of the Hansard and SCM offices), as well as the ECM system and other technological improvements. This accounts for the reduction in 2008/09 compared to 2007/08. The increasing trend from 2009/10 can be ascribed to the correction of the baseline in terms of the zero-based budget exercise, in accordance with Resolution 12/2008 of the Finance Portfolio Committee (from 2009/10 onward), additional funding for the implementation of the JE review (from 2010/11 onward), and additional funding for the implementation of the Financial Management Bill (from 2011/12 onward). The 2010/11 Adjusted Appropriation is high as it again includes several once-off amounts, including a roll-over of outstanding commitments from 2009/10, additional funding to cater for the final outstanding payment for the feasibility study of the proposed new Legislature complex, as well as funding reprioritised from Programme 2: Parliamentary Services for essential maintenance work to the Legislature buildings, as explained below.

Apart from a marginal reduction in the 2010/11 Adjusted Appropriation, Programme 2: Parliamentary Services shows healthy growth over the seven-year period, again due to the zero-based budget exercise, as well as additional funding for the JE review and the implementation of the Financial Management Bill. Although the 2010/11 Adjusted Appropriation includes a roll-over of outstanding commitments from 2009/10, this roll-over was offset by the reprioritisation of savings to Programme 1, to cater for essential maintenance work to the Legislature buildings. The savings were identified under *Compensation of employees*, relating to the moratorium on the filling of non-critical vacant posts, as well as delays in the filling of critical posts and in fully implementing the JE results due to several outstanding appeal cases.

Programme 3: Facilities for Members and Political Parties increases markedly over the seven-year period, largely due to additional funding allocated over the years for public participation events, the zero-based budget exercise, and for implementing the Financial Management Bill. Also contributing substantially to the increase from 2008/09 onward, is the additional allocation for the Political Parties' Fund. The 2010/11 Adjusted Appropriation is higher than the Main Appropriation as it includes a roll-over of outstanding commitments from 2009/10. The 2010/11 Revised Estimate is slightly lower than the Adjusted Appropriation, as a result of the Legislature's undertaking to cut-back spending by R540 000 in terms of the Provincial Recovery Plan. The programme grows at a slower rate from 2011/12 onward, largely due to the capping of the Political Parties' Fund at R30 million over the 2011/12 MTEF, as agreed to by Cabinet.

*Compensation of employees* shows healthy growth over the seven-year period. The reduction in the 2010/11 Adjusted Appropriation relates to the reprioritisation of savings identified under *Compensation of employees* to *Goods and services* to cater for essential maintenance work required on the existing Legislature buildings, as mentioned above with regard to Programme 2. The *Compensation of employees*' allocation increases substantially over the 2011/12 MTEF to cater for the full implementation of the JE results, as well as the additional capacity required once the Financial Management Bill has been enacted.

*Goods and services* fluctuates from 2007/08 to 2009/10, and thereafter shows a steady increase due to the zero-based budget exercise from 2009/10 onward. The 2008/09 amount is high as it includes a roll-over for the Legislature complex feasibility study. The slight dip in 2009/10 relates to the implementation of cost-cutting measures in line with the Provincial Recovery Plan, as well as commitments that could not be paid before year-end, including disputed invoices from Public Works relating to services provided in prior years, the Legislature's share of the Human Rights Day event and Premier's inauguration costs, the Ilembe TLTP event which was postponed to March 2010 due to bad weather, as well as the official opening of the Legislature. Portion of these commitments were rolled over to 2010/11, accounting for the increase in the 2010/11 Adjusted Appropriation, and reduction in 2011/12. *Goods and services* increases substantially over the 2011/12 MTEF, largely to cater for the Financial Management Bill.

Apart from an apparent reduction in the 2010/11 Adjusted Appropriation (explained below), the category *Transfers and subsidies* increases steadily over the seven-year period, as follows:

- *Departmental agencies and accounts* reflects a once-off amount of R370 000 in the 2010/11 Main Appropriation for the Skills Development Levy. In prior years, the Legislature incorrectly budgeted for this levy (although no actual transfers were made), which is not applicable to provincial legislatures. This incorrect budgeting was corrected in the 2010/11 Adjusted Appropriation, as well as over the 2011/12 MTEF.
- Previously, travel claims and subscription fees in respect of the Commonwealth Parliamentary Association (CPA) were catered for under *Foreign governments and international organisations*. With effect from 2010/11, the claims portion (i.e. travel allowances, etc) were reclassified as operating expenses under *Goods and services*, rather than transfer payments, in line with revised SCOA definitions. The figures reflected in the prior years as well as over the 2011/12 MTEF were restated, to assist comparison. The amounts remaining against *Foreign governments and international organisations* cater for subscription fees only. The increase in 2008/09 includes the once-off cost of hosting a CPA conference in KZN in that year.
- Similarly, payments relating to insurance premiums in respect of life and accident cover for staff and Members were allocated to *Public corporations and private enterprises*. In 2010/11, these payments

were reclassified as operating expenses, in line with revised SCOA definitions. Again, figures were restated, to assist comparison. The amounts remaining against *Public corporations and private enterprises* from the 2010/11 Adjusted Appropriation onward cater for insurance claims.

- *Non-profit institutions*, which comprises the secretarial and constituency allowances, as well as the Political Parties' Fund, shows a steady increase over the seven-year period, despite the capping of the Political Parties' Fund at R30 million over the 2011/12 MTEF, as agreed to by Cabinet.

The category *Buildings and other fixed structures*, which relates to renovations undertaken to the Legislature buildings (i.e. both the Legislature and the administrative building), fluctuates depending on the extent of renovations required. For instance, the 2007/08 amount is high as it includes the demarcation of the Hansard and SCM offices. There is a decrease in 2009/10 and in the 2010/11 Adjusted Appropriation as the bulk of the work undertaken was current maintenance and repairs (which fall under *Goods and services*), rather than capital renovations. The amounts allocated over the 2011/12 MTEF are preliminary, as Public Works is in the process of assessing the extent and nature of the work that is to be undertaken.

*Machinery and equipment* shows a fluctuating trend due to the once-off and cyclical nature of purchases made under this category. For instance, the 2009/10 amount includes the purchase of lap-top computers for all new Members, which are classified as their 'tools of trade', following the 2009 general elections. The increase in the 2010/11 Adjusted Appropriation relates to the purchase of vehicles for support staff in the Office of the Speaker. The category shows a steady increase over the 2011/12 MTEF.

The category *Software and other intangible assets* also reflects marked fluctuations, mainly due to the ongoing implementation of the ECM project and other technological improvements. The amounts reflected over the 2011/12 MTEF relate to the need for new hardware and systems resulting from the implementation of the Financial Management Bill.

## 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 TLTP sittings. The amounts exclude the costs of public hearings, public education, multi-party initiatives and the official opening of the Legislature. It is noted that the table excludes spending related to events held at the Legislature buildings themselves, as the information available is distorted by both service delivery and administrative costs.

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

R thousand	Audited Outcome 2009/10	Revised Estimate 2010/11	Medium-term Estimates		
			2011/12	2012/13	2013/14
eThekweni	-	2 415	-	-	-
Ugu	942	5 240	-	-	-
uMgungundlovu	1 705	2 415	-	-	-
Uthukela	-	2 415	-	-	-
Umzinyathi	-	2 415	-	-	-
Amajuba	-	-	-	-	-
Zululand	6 010	3 150	-	-	-
Umkhanyakude	-	2 415	-	-	-
uThungulu	-	-	-	-	-
Ilembe	-	3 000	-	-	-
Sisonke	2 919	3 150	-	-	-
Unallocated	-	-	22 472	23 557	24 852
<b>Total</b>	<b>11 576</b>	<b>24 200</b>	<b>22 472</b>	<b>23 557</b>	<b>24 852</b>

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, and it is clear that the Legislature is aiming to reach most district municipal areas by hosting public participation events across the province, as explained below.

Although it is not evident in the table, in 2008/09, two main TLTP sittings were held in Amajuba and uThungulu. The Youth Parliament was held in Umkhanyakude, Workers' Parliament in Zululand, and the People's Assembly in eThekweni.

In 2009/10, the Women's Parliament was held in Zululand, the Senior Citizens' Parliament was held in Uthukela, and the Youth Parliament was held in Sisonke. It is noted that spending in 2009/10 is low compared to the outer years, as several of the 2009/10 events, such as the Workers' Parliament, were held in the Legislature buildings rather than outside venues, in an effort to curtail costs. Also, as mentioned, the Ilembe TLTP and associated events that were scheduled for November 2009 were postponed due to bad weather. Although this TLTP was finally held in March 2010, payments could only be finalised in the first months of 2010/11, due to the verification process required. This accounts for Ilembe reflecting no expenditure in 2009/10, and explains why the 2010/11 Revised Estimate is higher than the ensuing years.

In 2010/11, the Workers' Parliament was held in Umzinyathi, Youth Parliament in Uthukela, Women's Parliament in Umkhanyakude, Senior Citizens' Parliament in Ugu and People with Disability Parliament in uMgungundlovu. With regard to the TLTP events, the first sitting was held in Zululand and the second one was held in Sisonke.

It is noted that the anticipated spending over the 2011/12 MTEF is reflected against *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 2011/12 financial year'), a decision has not yet been made regarding the venues, and this is dependent on political office-bearers and other stake-holders, as well as financial constraints and the need for implementing cost-cutting measures.

## 5.5 Summary of conditional grant payments and estimates – Nil

## 5.6 Summary of infrastructure payments and estimates

Table 2.7 below provides a summary of infrastructure payments and estimates, reflecting the cost of renovations and repairs to the Legislature and administrative buildings 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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
<b>New and replacement assets</b>									
<b>Existing infrastructure assets</b>	3 740	1 504	3 735	2 171	7 584	7 584	4 454	4 605	5 289
Upgrades and additions	2 498	1 019	136	1 281	431	431	1 509	1 988	2 767
Rehabilitation, renovations and refurbishments									
Maintenance and repairs	1 242	485	3 599	890	7 153	7 153	2 945	2 617	2 522
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current									
Capital									
<b>Capital infrastructure</b>	2 498	1 019	136	1 281	431	431	1 509	1 988	2 767
<b>Current infrastructure</b>	1 242	485	3 599	890	7 153	7 153	2 945	2 617	2 522
<b>Total</b>	<b>3 740</b>	<b>1 504</b>	<b>3 735</b>	<b>2 171</b>	<b>7 584</b>	<b>7 584</b>	<b>4 454</b>	<b>4 605</b>	<b>5 289</b>

As mentioned, infrastructure spending fluctuates markedly in the prior years, as it is dependent on the nature of the work required to the Legislature buildings, i.e. either current maintenance or capital renovations.

For instance, the 2007/08 amount against *Maintenance and repairs* provides for the once-off demarcation of the Hansard and SCM offices in the administrative building. The increase in 2009/10 relates to unanticipated maintenance that had to be carried out to both the Legislature and administrative buildings. The peak in the 2010/11 Adjusted Appropriation and Revised Estimate is partly due to a roll-over from

2009/10 of R1.763 million in respect of claims from the Department of Public Works for services relating to previous financial years. These claims were not paid in 2009/10 due to outstanding queries with Public Works. Further, a decision was taken by the Legislature in 2010/11 to reprioritise funding to cater for essential repairs to the existing Legislature buildings, in view of the fact that the construction of the proposed new Legislature complex has been put on hold. This decision accounts for the increase in *Maintenance and repairs* in the 2010/11 Adjusted Appropriation.

With regard to *Capital infrastructure*, there is a decrease in 2009/10 and in the 2010/11 Adjusted Appropriation as the bulk of the work undertaken was current maintenance and repairs (which fall under *Goods and services*), rather than capital renovations. The amounts allocated over the 2011/12 MTEF are preliminary, as Public Works is in the process of assessing the nature and extent of the work that is required on the Legislature buildings.

## 5.7 Summary of Public Private Partnerships – Nil

## 5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

## 5.9 Transfers to other entities – Nil

## 5.10 Transfers to municipalities – Nil

## 5.11 Transfers and subsidies

Table 2.8 below is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects a fairly steady increase from 2007/08 to 2013/14 for the category as a whole, details of which are provided below the table.

**Table 2.8: Summary of transfers and subsidies by programme and main category**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>1. Administration</b>	<b>197</b>	<b>1 380</b>	<b>237</b>	<b>3 993</b>	<b>384</b>	<b>384</b>	<b>623</b>	<b>660</b>	<b>700</b>
Departmental agencies and accounts	-	-	-	370	-	-	-	-	-
Skills Development Levy - THETA	-	-	-	370	-	-	-	-	-
Foreign government and international organisations	162	1 081	226	1 124	354	354	591	626	664
Commonwealth Parliamentary Association	162	1 081	226	1 124	354	354	591	626	664
Public corporations and private enterprises	-	-	-	2 499	20	20	21	23	24
Insurance companies	-	-	-	2 499	20	20	21	23	24
Households	35	299	11	-	10	10	11	11	12
Social benefits	35	299	11	-	10	10	11	11	12
<b>2. Parliamentary Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3. Facilities for Members and Political Parties</b>	<b>37 015</b>	<b>60 159</b>	<b>67 331</b>	<b>74 769</b>	<b>74 769</b>	<b>74 769</b>	<b>74 555</b>	<b>76 828</b>	<b>79 170</b>
Non-profit institutions	37 015	60 159	67 331	74 769	74 769	74 769	74 555	76 828	79 170
Funding for political parties (e.g. const.allowance)	37 015	40 159	42 331	44 769	44 769	44 769	44 555	46 828	49 170
Political Parties Fund	-	20 000	25 000	30 000	30 000	30 000	30 000	30 000	30 000
<b>Total</b>	<b>37 212</b>	<b>61 539</b>	<b>67 568</b>	<b>78 762</b>	<b>75 153</b>	<b>75 153</b>	<b>75 178</b>	<b>77 488</b>	<b>79 870</b>

The category *Transfers and subsidies* under Programme 1: Administration includes the following:

- *Departmental agencies and accounts* includes the Skills Development Levy which was incorrectly budgeted for in the prior years (although no transfer payments were made), up until the 2010/11 Main Appropriation. It has now been determined that the Legislature is exempt from paying the levy in terms of Section 4(a) of the Skills Development Levy Act.
- As mentioned, in prior years, *Foreign governments and international organisations* catered for both claims and subscription fees in respect of the CPA. With effect from 2010/11, the claims portion (i.e.

travel allowances, etc) was reclassified as operating expenses, rather than transfer payments, in line with revised SCOA definitions. The prior year figures, as well as 2011/12 MTEF allocations, were restated to assist comparison. The amounts remaining cater for subscription fees only. The increase in 2008/09 includes the once-off cost of hosting a CPA conference in KZN in that year.

- Similarly, in prior years, payments relating to insurance premiums in respect of life and accident cover for staff and Members were allocated to *Public corporations and private enterprises*. In the 2010/11 Adjusted Appropriation, these payments were reclassified as operating expenses, in line with revised SCOA definitions. The amounts remaining against this category from the 2010/11 Adjusted Appropriation onward cater for insurance claims.
- *Households* cater for donations made as part of the Speaker's Social Responsibility Programme, as well as staff exits, both of which are difficult to predict, accounting for the fluctuating trend.

*Transfers and subsidies to: Non-profit institutions* under Programme 3: Facilities for Members and Political Parties caters for the constituency and secretarial allowances, as well as the Political Parties' Fund. The constituency and secretarial allowances increase steadily over the seven years, in line with national trends. As mentioned above, the Political Parties' Fund has been capped at its 2010/11 level of R30 million over the 2011/12 MTEF, in line with a decision taken by Cabinet.

## 6. Programme description

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

The payments and budgeted estimates for each of these programmes are summarised in terms of economic classification below, details of which are given 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 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 here, such as cell phone costs, land lines and current maintenance costs.
- 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 capital 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 2.9 and 2.10 below summarise payments and estimates for Programme 1: Administration for the financial years 2007/08 to 2013/14.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the Speaker	10 083	13 678	11 202	18 960	18 688	18 688	25 838	28 409	30 003
Office of the Secretary	5 100	5 432	5 636	7 617	9 631	9 631	9 787	11 275	11 854
Financial Management	19 786	20 194	38 717	34 509	47 730	47 730	49 557	54 489	57 353
Corporate Services	37 229	27 242	23 375	34 192	28 392	28 392	34 817	37 779	40 374
<b>Total</b>	<b>72 198</b>	<b>66 546</b>	<b>78 930</b>	<b>95 278</b>	<b>104 441</b>	<b>104 441</b>	<b>119 999</b>	<b>131 952</b>	<b>139 584</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>62 471</b>	<b>61 875</b>	<b>67 267</b>	<b>82 062</b>	<b>94 834</b>	<b>94 834</b>	<b>109 586</b>	<b>119 565</b>	<b>126 845</b>
Compensation of employees	23 610	27 368	31 314	44 153	41 391	41 391	61 054	69 199	72 914
Goods and services	38 861	34 507	35 953	37 909	53 443	53 443	48 532	50 366	53 931
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>197</b>	<b>1 380</b>	<b>237</b>	<b>3 993</b>	<b>384</b>	<b>384</b>	<b>623</b>	<b>660</b>	<b>700</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	370	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	162	1 081	226	1 124	354	354	591	626	664
Public corporations and private enterprises	-	-	-	2 499	20	20	21	23	24
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	299	11	-	10	10	11	11	12
<b>Payments for capital assets</b>	<b>9 530</b>	<b>3 291</b>	<b>11 426</b>	<b>9 223</b>	<b>9 223</b>	<b>9 223</b>	<b>9 790</b>	<b>11 727</b>	<b>12 039</b>
Buildings and other fixed structures	2 498	1 019	136	1 281	431	431	1 509	1 988	2 767
Machinery and equipment	3 478	2 162	5 431	4 342	5 192	5 192	5 501	6 770	7 085
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 554	110	5 859	3 600	3 600	3 600	2 780	2 969	2 187
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>72 198</b>	<b>66 546</b>	<b>78 930</b>	<b>95 278</b>	<b>104 441</b>	<b>104 441</b>	<b>119 999</b>	<b>131 952</b>	<b>139 584</b>

As mentioned, Programme 1 shows a steady increase from 2008/09 onward due to the correction of the baseline in terms of the zero-based budget exercise, additional funding for the JE review, and additional funding for the implementation of the Financial Management Bill.

With regard to the sub-programme: Office of the Speaker, the slight dip in 2009/10 relates to unforeseen delays in the filling of critical posts, as well as general cost-cutting in line with the Provincial Recovery Plan. The allocation increases substantially over the 2011/12 MTEF due to additional funding allocated for the Financial Management Bill, which includes the building of capacity in the Office of the Speaker for the carrying out of Treasury functions allocated through the Bill.

The Office of the Secretary sub-programme increases steadily over the period under review.

The sub-programmes: Financial Management and Corporate Services reflect fluctuating trends from 2007/08 to the 2010/11 Main Appropriation, mainly because of the roll-over of unspent funds relating to major procurement projects with largely once-off costs. As mentioned, various costs relating to the vote as a whole, including current maintenance costs, are centralised under the Financial Management sub-programme, while the Corporate Services sub-programme caters for capital and other major procurement projects, such as the ECM system and feasibility study costs.

The Financial Management sub-programme shows a marked increase in the 2010/11 Adjusted Appropriation, largely due to a roll-over from 2009/10 to fund outstanding commitments which could not be paid before year-end, including a portion of the Legislature's contribution toward the inauguration of the Premier and Human Rights Day event, claims from Public Works, and outstanding payments relating to the official opening of the Legislature. The Adjusted Appropriation also includes a reprioritisation of savings from the Corporate Services sub-programme and from Programme 2 to provide for essential maintenance to the Legislature buildings, as mentioned above. This accounts for the drop from the 2010/11 Main to the Adjusted Appropriation in respect of the Corporate Services sub-programme.



The allocation of the Corporate Services sub-programme remains high over the 2011/12 MTEF, as it continues to cater for capital and other major procurement projects, such as the envisaged renovations to the Legislature buildings, the continued implementation of the ECM system, as well as hardware and other systems required for the implementation of the Financial Management Bill.

The category *Compensation of employees* increases steadily from 2007/08 to 2009/10, largely due to the costs of the annual wage agreements. The 2010/11 Main Appropriation reflects a marked increase as a result of additional funds for implementing the JE results. The decrease in the 2010/11 Adjusted Appropriation can be ascribed to the moratorium, delays in the filling of critical posts, as well as delays in fully implementing the JE results. These savings were moved to *Goods and services* in the 2010/11 Adjusted Appropriation, to cater for essential maintenance work on the existing Legislature buildings. *Compensation of employees* reflects a substantial increase over the 2011/12 MTEF due to additional funds for implementing the JE results and for filling posts to implement the Financial Management Bill. The intention is to build capacity for carrying out Treasury functions allocated through the Bill.

*Goods and services* fluctuates from 2007/08 to 2010/11, largely due to various once-off roll-overs from previous years. For instance, 2007/08 includes a roll-over to cater for various outstanding claims from service providers, including claims for building maintenance and repairs. Similarly, the substantial increase in the 2010/11 Adjusted Appropriation relates to a roll-over from 2009/10 to provide for outstanding claims from Public Works, outstanding commitments in respect of the official opening of the Legislature, as well as the Legislature's contribution toward the inauguration of the Premier and the Human Rights Day event. Also contributing to this peak in the 2010/11 Adjusted Appropriation was the final payment for the feasibility study, as well as the budget shift of the payment of insurance premiums and CPA claims from *Transfers and subsidies to: Public corporation and private enterprises* and *Foreign governments and international organisations*, respectively, to this category, in line with revised SCOA definitions. The MTEF allocations increase steadily due to additional funding for implementing the Financial Management Bill.

The fluctuations in *Transfers and subsidies*, which are explained in Section 5.11, are summarised below:

- *Departmental agencies and accounts* comprises an allocation for the Skills Development Levy in the 2010/11 Main Appropriation. The Legislature is, however, exempt from paying the levy in terms of section 4(a) of the Skills Development Levy Act, and the MTEF budget has now been corrected.
- *Foreign governments and international organisations* largely caters for the subscription to the CPA, as mentioned previously.
- In line with revised SCOA definitions, payments relating to insurance premiums for staff and Members were shifted from *Public corporations and private enterprises* to *Goods and services* in the 2010/11 Adjusted Appropriation, and the remaining amounts cater for insurance claims only.
- *Households* caters for the Speaker's Social Responsibility Programme as well as staff exits, which are often difficult to predict, accounting for the fluctuating trend in the prior years.

The categories *Buildings and other fixed structures*, *Machinery and equipment* and *Software and other intangible assets* fluctuate markedly in the prior years, due to various once-off costs relating to the renovation of the Legislature buildings, the ECM project, and other technological improvements.

The decrease in *Buildings and other fixed structures* in the 2010/11 Adjusted Appropriation can be ascribed to the fact that the focus was on current maintenance and repairs (which falls under *Goods and services*), rather than capital renovations.

The increase in the 2010/11 Adjusted Appropriation in respect of *Machinery and equipment* is to cater for the purchase of official vehicles for support staff in the Office of the Speaker. *Machinery and equipment* shows a steady increase over the 2011/12 MTEF.

The fluctuations in *Software and other intangible assets* relate to progress with the implementation of the ECM project and other technological improvements. The allocations over the 2011/12 MTEF relate to the need for new hardware and systems as a result of the implementation of the Financial Management Bill.

## Service delivery measures – Programme 1: Administration

Table 2.11 illustrates the main service delivery measure pertaining to Programme 1: Administration. It is noted that, during 2010/11, the Legislature undertook a careful evaluation of the performance information reflected in previous years. Following this review, the Legislature took a decision to introduce new measures that are more relevant and quantifiable, and this accounts for limited information being reflected in the 2010/11 ‘Estimated performance’ column.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2010/11	2011/12	2012/13	2013/14	
1. Implement new financial management legislation	• No. of reports on levels of implementation of the legislation	New	4	4	4	
2. Provide feedback reports on levels of institutional performance and compliance to monitoring and evaluation prescripts	• No. of compliance/ performance reports	New	4	4	4	
3. Develop and implement human resource plan	• No. of employees trained	173	150	150	150	
	• No. of personnel performance assessment reports	New	All staff	All staff	All staff	
	• Approved organogram, job profiles and job evaluation results	New	Implemented new organogram	Review	Review	
4. Improve compliance levels of human resources, financial and supply chain prescripts to achieve clean audits/ administration	• No. of compliance reports discussed at MANCO and EXCO	New	3	4	4	
5. Improve public image and profile of the Legislature	• No. of survey reports on the image and profile of the Legislature	New	9	9	9	
	• No. of public displays marketing the image and profile of the Legislature	New	4	4	4	
	• Approved logo for the Legislature	New	1	-	-	
	• Approved guide on the Legislature	New	1	-	-	

## 6.2 Programme 2: Parliamentary Services

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

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

Tables 2.12 and 2.13 give a summary of payments and estimates for Programme 2: Parliamentary Services for the period 2007/08 to 2013/14.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Library, Research and Information Services	2 080	2 449	3 033	3 680	3 856	3 856	5 388	6 444	6 798
House Proceedings	7 319	7 776	9 666	11 020	11 512	11 512	14 333	15 978	16 857
Committee Services	6 899	9 923	11 400	11 098	12 388	12 388	14 779	16 453	17 358
Legal Services	1 764	1 751	3 882	3 776	4 298	4 298	5 546	6 612	6 977
Public Participation and Awareness	2 968	2 974	3 341	7 634	6 051	6 051	8 456	9 714	10 084
Hansard and Language Services	4 660	5 548	5 090	7 675	5 950	5 950	8 268	9 514	10 037
<b>Total</b>	<b>25 690</b>	<b>30 421</b>	<b>36 412</b>	<b>44 883</b>	<b>44 055</b>	<b>44 055</b>	<b>56 770</b>	<b>64 715</b>	<b>68 111</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>25 690</b>	<b>30 421</b>	<b>36 412</b>	<b>44 883</b>	<b>44 055</b>	<b>44 055</b>	<b>56 770</b>	<b>64 715</b>	<b>68 111</b>
Compensation of employees	19 799	22 755	30 362	31 883	30 383	30 383	42 863	50 088	52 679
Goods and services	5 891	7 666	6 050	13 000	13 672	13 672	13 907	14 627	15 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>25 690</b>	<b>30 421</b>	<b>36 412</b>	<b>44 883</b>	<b>44 055</b>	<b>44 055</b>	<b>56 770</b>	<b>64 715</b>	<b>68 111</b>

Programme 2 as a whole shows healthy growth over the seven-year period, with all six sub-programmes showing a generally steady increase due to the zero-based budget exercise, as well as additional funding for the JE review and the implementation of the Financial Management Bill.

There is a reduction in the 2010/11 Adjusted Appropriation of the sub-programmes: Public Participation and Awareness and Hansard and Language Services compared to the 2010/11 Main Appropriation. In this regard, savings were identified under *Compensation of employees* due to the moratorium on the filling of non-critical posts, delays in the filling of critical posts and a delay in fully implementing the JE review results caused by outstanding appeal cases. As explained previously, these savings were moved to Programme 1: Administration in the 2010/11 Adjusted Appropriation, to cater for essential maintenance work to the existing Legislature buildings. This accounts for a slight decrease in the 2010/11 Adjusted Appropriation of *Compensation of employees* in Programme 2.

In addition to the above, various budget shifts were undertaken across sub-programmes within this programme in the 2010/11 Adjusted Appropriation, to ensure the correct placement of the budgets of the various components that fall within Programme 2, and the prior years' expenditure and the 2011/12 MTEF allocations were restated for comparative purposes.

Apart from the above-mentioned reduction in the 2010/11 Adjusted Appropriation, *Compensation of employees* shows substantial growth, particularly over the 2011/12 MTEF, due to funding allocated for the JE review and the implementation of the Financial Management Bill.

The category *Goods and services* shows a generally steady upward trend over the seven-year period. The 2009/10 Audited Outcome is slightly lower than the 2008/09 figure, as a result of the Legislature's undertaking to cut-back spending in terms of the Provincial Recovery Plan. The increase in the 2010/11 Adjusted Appropriation relates to a roll-over from 2009/10 to fund commitments in respect of the Ilembe TLTP, as well as portion of the Legislature's contribution toward the inauguration of the Premier and Human Rights Day event.

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

Table 2.14 below illustrates the main service delivery measures relating to Programme 2. As mentioned, after a careful evaluation of the performance information reflected in previous years, the Legislature took a decision to introduce new measures that are more relevant and quantifiable. This accounts for limited information being reflected in the 2010/11 'Estimated performance' column in the table below.

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

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14
1.	Enhance public input into law-making process	<ul style="list-style-type: none"> <li>No. of public hearings for Bills requiring direct engagement</li> <li>No. of Bills processed per legislature programme</li> </ul>	2 per Bill  New	10 (2 per Bill)  5	10 (2 per Bill)  5	10 (2 per Bill)  5
2.	Develop and implement criteria to measure and monitor quality of legislation passed	<ul style="list-style-type: none"> <li>No. of compliance reports</li> </ul>	New	2	2	2
3.	Conduct impact evaluation on legislation	<ul style="list-style-type: none"> <li>No. of impact evaluation reports</li> </ul>	New	1	1	1
4.	Facilitate House sittings	<ul style="list-style-type: none"> <li>No. of sittings</li> </ul>	40	35	35	35
5.	Monitor compliance of the province to international treaties and conventions	<ul style="list-style-type: none"> <li>No. of compliance reports</li> </ul>	New	1 by March 2012	1 by March 2013	1 by March 2014
6.	Adopt and implement oversight model	<ul style="list-style-type: none"> <li>No. of quarterly oversight feedback reports</li> <li>No. of reports on fraud and anti-corruption strategies</li> </ul>	New  New	3  15	4  15	4  15
7.	Conduct surveys to determine levels of service delivery per district in the province	<ul style="list-style-type: none"> <li>No. of service delivery analysis reports presented to relevant portfolio committees</li> </ul>	New	2	2	1
8.	Develop strategic partnerships to strengthen the oversight process	<ul style="list-style-type: none"> <li>No. of Memoranda of Understanding (MOUs) with chapter 9 institutions and civil society organisations</li> </ul>	New	4	4	4
9.	Expand sectoral parliaments	<ul style="list-style-type: none"> <li>No. of additional sectoral parliaments</li> </ul>	New	1	1	1
10.	Improve the impact of sectoral parliaments and symposiums on Legislative processes	<ul style="list-style-type: none"> <li>No. of feedback reports on the implementation of resolutions from sectoral parliaments and symposiums</li> </ul>	New	6	7	8
11.	Conduct public education workshops	<ul style="list-style-type: none"> <li>No. of public education workshops</li> </ul>	2	2	2	2
12.	Implement Petitions' Strategy	<ul style="list-style-type: none"> <li>% of petitions processed</li> </ul>	New	100%	100%	100%

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

This programme consists of two sub-programmes, namely Facilities and Benefits to Members and Political Support Services. The purpose of this programme is to render administrative support services to political office-bearers and other Members of the Legislature with regard to facilities and benefits.

The sub-programme: Facilities and Benefits to Members caters for items such as telephone allowances, flights, travel and subsistence costs 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 2.15 and 2.16 reflect a summary of payments and estimates for the period 2007/08 to 2013/14.

Programme 3 as a whole increases markedly over the seven-year period due to additional funding allocated for the secretarial and constituency allowances, the Political Parties' Fund, as well as the correction of the baseline (i.e. the zero-based budget).

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Facilities and Benefits to Members	35 841	41 764	39 130	45 772	47 494	46 954	47 741	48 935	51 669
Political Support Services	37 015	60 159	67 331	74 769	74 769	74 769	74 555	76 828	79 170
<b>Total</b>	<b>72 856</b>	<b>101 923</b>	<b>106 461</b>	<b>120 541</b>	<b>122 263</b>	<b>121 723</b>	<b>122 296</b>	<b>125 763</b>	<b>130 839</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	35 841	41 764	39 130	45 772	47 494	46 954	47 741	48 935	51 669
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	35 841	41 764	39 130	45 772	47 494	46 954	47 741	48 935	51 669
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	37 015	60 159	67 331	74 769	74 769	74 769	74 555	76 828	79 170
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 015	60 159	67 331	74 769	74 769	74 769	74 555	76 828	79 170
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	72 856	101 923	106 461	120 541	122 263	121 723	122 296	125 763	130 839

The increase from the 2010/11 Main to the Adjusted Appropriation in respect of the sub-programme: Facilities and Benefits to Members relates to a roll-over from 2009/10 in respect of the official opening of the Legislature, as well as a portion of the Legislature's contribution toward the inauguration of the Premier and Human Rights Day event, which took place in 2009/10. The 2009/10 amount is low compared to 2008/09 due to the implementation of cost-cutting measures, including the hosting of several public participation events at the Legislature building. The 2010/11 Revised Estimate of this sub-programme is slightly lower than the 2010/11 Adjusted Appropriation, due to the Legislature's undertaking to cut-back spending by R540 000 in terms of the Provincial Recovery Plan. These fluctuations account for the trend against the *Goods and services* category.

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 2007/08 amount caters 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 Political Parties' Fund 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. It is noted that the allocations of this sub-programme and category increase at a lower rate over the MTEF, as a result of a Cabinet decision that the Political Parties' Fund must be capped at its 2010/11 level of R30 million over the 2011/12 MTEF period, as mentioned previously.

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

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

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14
To improve the capacity of Members in relation to law-making	<ul style="list-style-type: none"> <li>No. of Members trained on provincial guidelines on law-making</li> </ul>	69 Members	69 Members	69 Members	69 Members

## 7. Other programme information

### 7.1 Personnel numbers and costs

Tables 2.18 and 2.19 below illustrate personnel numbers and estimates pertaining to the Legislature for the seven-year period.

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

	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	As at 31 March 2014
<b>Personnel numbers</b>							
1. Administration	84	91	85	81	126	126	126
2. Parliamentary Services	64	55	59	76	103	103	103
3. Facilities for Members and Political Parties							
<b>Total</b>	<b>148</b>	<b>146</b>	<b>144</b>	<b>157</b>	<b>229</b>	<b>229</b>	<b>229</b>
Total personnel cost (R thousand)	43 409	50 123	61 676	71 774	103 917	119 287	125 593
Unit cost (R thousand)	293	343	428	457	454	521	548

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

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Total for department</b>									
Personnel numbers (head count)	148	146	144	157	157	157	229	229	229
Personnel cost (R thousand)	43 409	50 123	61 676	76 036	71 774	71 774	103 917	119 287	125 593
<b>Human resources component</b>									
Personnel numbers (head count)	6	6	5	6	6	6	8	8	8
Personnel cost (R thousand)	2 352	2 470	2 085	2 779	2 779	2 779	4 231	4 523	4 772
Head count as % of total for department	4.05	4.11	3.47	3.82	3.82	3.82	3.49	3.49	3.49
Personnel cost as % of total for department	5.42	4.93	3.38	3.65	3.87	3.87	4.07	3.79	3.80
<b>Finance component</b>									
Personnel numbers (head count)	18	18	20	20	20	20	22	23	24
Personnel cost (R thousand)	4 215	6 586	10 052	9 146	9 146	9 146	10 203	11 816	12 914
Head count as % of total for department	12.16	12.33	13.89	12.74	12.74	12.74	9.61	10.04	10.48
Personnel cost as % of total for department	9.71	13.14	16.30	12.03	12.74	12.74	9.82	9.91	10.28
<b>Full time workers</b>									
Personnel numbers (head count)	138	136	134	143	143	143	215	215	215
Personnel cost (R thousand)	41 393	47 701	59 156	70 427	64 962	64 962	96 655	111 524	117 403
Head count as % of total for department	93.24	93.15	93.06	91.08	91.08	91.08	93.89	93.89	93.89
Personnel cost as % of total for department	95.36	95.17	95.91	92.62	90.51	90.51	93.01	93.49	93.48
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousand)									
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	10	10	10	14	14	14	14	14	14
Personnel cost (R thousand)	2 016	2 422	2 520	5 609	6 812	6 812	7 262	7 763	8 190
Head count as % of total for department	6.76	6.85	6.94	8.92	8.92	8.92	6.11	6.11	6.11
Personnel cost as % of total for department	4.64	4.83	4.09	7.38	9.49	9.49	6.99	6.51	6.52

There is a substantial increase in personnel numbers from 2011/12 onward, which can be attributed to the anticipated full implementation of the JE results, the ongoing review of the organisational structure and the implementation of the Financial Management Bill, 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 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 was allocated over the 2010/11 MTEF for the phased in implementation of the JE results.

In addition to the implementation of the JE results, in 2010/11, the 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. Many of the critical posts were advertised and interviews were conducted in 2010/11. It is envisaged that these positions will be filled in 2011/12.

Also taken into account is the phasing in of additional posts required as a result of the implementation of the Financial Management Bill, as mentioned previously in this report.

The information provided in Table 2.19 above 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 2.20 and 2.21 give a summary of departmental spending and information on training for the period 2007/08 to 2008/09 and budgeted expenditure for the period 2010/11 to 2013/14. 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 of the Legislature.

The increase in the 2010/11 Adjusted Appropriation and over the 2011/12 MTEF (particularly in 2011/12) when compared to the 2010/11 Main Appropriation relates to the training that will need to be conducted to ensure the smooth implementation of the Financial Management Bill.

**Table 2.20: Payments and estimates on training**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	420	547	766	608	608	608	1 350	894	940
2. Parliamentary Services	681	173	300	257	2 789	2 789	1 493	1 572	1 658
3. Facilities for Members and Political Parties	202	68	204	337	337	337	396	418	441
<b>Total</b>	<b>1 303</b>	<b>788</b>	<b>1 270</b>	<b>1 202</b>	<b>3 734</b>	<b>3 734</b>	<b>3 239</b>	<b>2 884</b>	<b>3 039</b>

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

**Table 2.21: Information on training**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	148	146	144	157	157	157	229	229	229
Number of personnel trained	148	145	50	108	108	69	137	137	166
of which									
Male	68	67	26	54	54	31	68	68	83
Female	80	78	24	54	54	38	69	69	83
Number of training opportunities	62	48	60	38	38	41	38	38	38
of which									
Tertiary	25	27	10	12	12	15	12	12	12
Workshops	18	21	50	15	15	13	15	15	15
Seminars	2	-	-	-	-	2	-	-	-
Other	17	-	-	11	11	11	11	11	11
Number of bursaries offered	-	32	10	12	12	15	17	20	24
External	-	27	-	-	-	-	-	-	-
Internal	-	5	10	12	12	15	17	20	24
Number of interns appointed	-	-	3	3	3	3	3	3	3
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	64	68	149	76	76	76	80	85	85





## ANNEXURE – VOTE 2: PROVINCIAL LEGISLATURE

Table 2.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	38	39	40	40	40	44	42	44	46
Sale of goods and services produced by dept. (excl. capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments									
Administrative fees									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Other									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	38	39	40	40	40	44	42	44	46
<b>Transfers received from:</b>	300	300	-	-	-	1 254	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	300	300	-	-	-	1 254	-	-	-
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	1 881	2 502	296	334	334	1 434	354	370	390
Interest	1 881	2 502	293	330	330	1 430	350	365	385
Dividends	-	-	3	4	4	4	4	5	5
Rent on land									
<b>Sale of capital assets</b>	-	-	-	-	-	52	-	-	-
Land and subsoil assets									
Other capital assets	-	-	-	-	-	52	-	-	-
<b>Transactions in financial assets and liabilities</b>	459	987	258	193	193	1 142	205	215	227
<b>Total</b>	2 678	3 828	594	567	567	3 926	601	629	663

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
<b>Current payments</b>	<b>124 002</b>	<b>134 060</b>	<b>142 809</b>	<b>172 717</b>	<b>186 383</b>	<b>185 843</b>	<b>214 097</b>	<b>233 215</b>	<b>246 625</b>
Compensation of employees	43 409	50 123	61 676	76 036	71 774	71 774	103 917	119 287	125 593
Salaries and wages	37 068	43 622	54 281	68 070	64 253	64 253	90 483	103 977	109 537
Social contributions	6 341	6 501	7 395	7 966	7 521	7 521	13 434	15 310	16 056
Goods and services	80 593	83 937	81 133	96 681	114 609	114 069	110 180	113 928	121 032
of which									
Administrative fees	215	351	224	253	512	512	692	719	748
Advertising	4 380	4 774	3 287	6 167	5 218	5 218	4 081	4 205	4 436
Assets <R5000	266	719	620	793	793	793	731	771	813
Audit cost: External	1 305	945	1 657	1 454	2 017	2 017	2 000	2 010	2 121
Bursaries (employees)	215	240	254	346	346	346	802	871	941
Catering: Departmental activities	642	870	266	972	644	644	990	1 044	1 101
Communication	5 890	5 634	8 154	9 482	9 760	9 760	9 174	9 491	10 013
Computer services	3 448	1 634	1 488	3 578	4 088	4 088	3 137	4 681	4 933
Cons/prof: Business & advisory services	5 549	1 689	3 743	3 149	4 816	4 816	1 842	1 924	2 029
Cons/prof: Infrastructure & planning	-	2 995	-	-	2 861	2 861	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	258	-	120	120	106	112	118
Contractors	6 804	6 282	7 024	2 957	7 121	7 121	12 047	10 125	11 633
Agency & support/outourced services	5 231	9 992	6 470	8 933	10 924	10 924	9 947	10 213	10 795
Entertainment	59	280	133	421	481	481	469	495	522
Fleet services (incl. GMT)	-	58	90	64	509	509	331	349	368
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	378	298	416	416	416	226	238	251
Inventory: Fuel, oil and gas	-	-	5	-	5	5	-	-	-
Inventory: Learner and teacher supp material	-	-	246	-	286	286	274	289	305
Inventory: Raw materials	-	-	18	-	40	40	35	37	40
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	4	-	5	5	5	5	5
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	352	-	277	277	320	337	355
Inventory: Stationery and printing	623	663	801	868	868	868	968	1 022	1 078
Lease payments (incl. operating, excl. fin)	3 861	4 575	4 866	5 235	5 235	4 695	3 609	3 835	4 046
Property payments	780	2 212	2 914	2 437	3 437	3 437	3 083	3 127	3 135
Transport provided: Departmental activity	3 453	3 807	1 686	3 535	3 535	3 535	2 927	3 088	3 258
Travel and subsistence	24 664	20 266	19 654	32 438	31 020	31 020	33 345	34 108	36 013
Training and development	1 303	788	1 270	1 202	3 734	3 734	3 239	2 884	3 039
Operating expenditure	7 058	8 580	7 537	7 963	10 523	10 523	9 822	11 835	12 487
Venues and facilities	4 845	6 205	7 814	4 018	5 018	5 018	5 978	6 113	6 449
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>37 212</b>	<b>61 539</b>	<b>67 568</b>	<b>78 762</b>	<b>75 153</b>	<b>75 153</b>	<b>75 178</b>	<b>77 488</b>	<b>79 870</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	370	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	370	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	162	1 081	226	1 124	354	354	591	626	664
Public corporations and private enterprises	-	-	-	2 499	20	20	21	23	24
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	2 499	20	20	21	23	24
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	2 499	20	20	21	23	24
Non-profit institutions	37 015	60 159	67 331	74 769	74 769	74 769	74 555	76 828	79 170
Households	35	299	11	-	10	10	11	11	12
Social benefits	35	299	11	-	10	10	11	11	12
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 530</b>	<b>3 291</b>	<b>11 426</b>	<b>9 223</b>	<b>9 223</b>	<b>9 223</b>	<b>9 790</b>	<b>11 727</b>	<b>12 039</b>
Buildings and other fixed structures	2 498	1 019	136	1 281	431	431	1 509	1 988	2 767
Buildings	2 498	1 019	136	1 281	431	431	1 509	1 988	2 767
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 478	2 162	5 431	4 342	5 192	5 192	5 501	6 770	7 085
Transport equipment	597	783	1 363	2 341	1 850	1 850	1 408	1 478	1 560
Other machinery and equipment	2 881	1 379	4 068	2 001	3 342	3 342	4 093	5 292	5 525
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 554	110	5 859	3 600	3 600	3 600	2 780	2 969	2 187
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>170 744</b>	<b>198 890</b>	<b>221 803</b>	<b>260 702</b>	<b>270 759</b>	<b>270 219</b>	<b>299 065</b>	<b>322 430</b>	<b>338 534</b>
Less: Departmental receipts not to be surrendered to									
Provincial Revenue Fund	2 678	3 828	594	567	567	1 446	601	629	663
<b>Adjusted total</b>	<b>168 066</b>	<b>195 062</b>	<b>221 209</b>	<b>260 135</b>	<b>270 192</b>	<b>268 773</b>	<b>298 464</b>	<b>321 801</b>	<b>337 871</b>
Members' remuneration	39 255	48 759	66 435	61 491	74 402	74 402	75 637	78 401	82 713
<b>Adjusted total (incl. Members' remuneration)</b>	<b>207 321</b>	<b>243 821</b>	<b>287 644</b>	<b>321 626</b>	<b>344 594</b>	<b>343 175</b>	<b>374 101</b>	<b>400 202</b>	<b>420 584</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>62 471</b>	<b>61 875</b>	<b>67 267</b>	<b>82 062</b>	<b>94 834</b>	<b>94 834</b>	<b>109 586</b>	<b>119 565</b>	<b>126 845</b>
Compensation of employees	23 610	27 368	31 314	44 153	41 391	41 391	61 054	69 199	72 914
Salaries and wages	19 720	23 820	27 490	39 645	37 165	37 165	52 737	59 870	63 148
Social contributions	3 890	3 548	3 824	4 508	4 226	4 226	8 317	9 329	9 766
Goods and services	38 861	34 507	35 953	37 909	53 443	53 443	48 532	50 366	53 931
of which									
Administrative fees	215	3	223	242	512	512	660	685	712
Advertising	3 586	2 241	479	2 300	2 300	2 300	572	603	636
Assets <R5000	266	719	620	793	793	793	731	771	813
Audit cost: External	1 305	945	1 657	1 454	2 017	2 017	2 000	2 010	2 121
Bursaries (employees)	215	240	254	346	346	346	352	371	391
Catering: Departmental activities	290	573	266	494	644	644	990	1 044	1 101
Communication	3 942	2 720	3 547	5 475	5 475	5 475	4 180	4 200	4 431
Computer services	3 448	1 634	1 488	3 578	3 978	3 978	3 060	4 600	4 848
Cons/prof. Business & advisory services	5 445	426	601	1 565	3 142	3 142	-	-	-
Cons/prof. Infrastructure & planning	-	2 995	-	-	2 861	2 861	-	-	-
Cons/prof. Laboratory services									
Cons/prof. Legal cost									
Contractors	3 762	2 524	6 565	2 656	4 879	4 879	9 557	7 565	8 932
Agency & support/outsourced services	1 334	1 605	1 016	1 690	3 681	3 681	3 681	3 851	4 083
Entertainment	49	269	132	296	296	296	343	362	382
Fleet services (incl. GMT)	-	58	90	64	509	509	331	349	368
Housing									
Inventory: Food and food supplies	2	378	298	416	416	416	226	238	251
Inventory: Fuel, oil and gas	-	-	5	-	5	5	-	-	-
Inventory: Learner and teacher supp material									
Inventory: Raw materials	-	-	18	-	40	40	35	37	40
Inventory: Medical supplies									
Inventory: Medicine	-	-	4	-	5	5	5	5	5
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	253	-	235	235	262	276	291
Inventory: Stationery and printing	537	522	755	640	640	640	765	807	851
Lease payments (incl. operating, excl. fin)	3 308	4 270	3 406	4 508	4 508	4 508	3 501	3 721	3 926
Property payments	780	2 212	2 914	2 437	3 437	3 437	3 080	3 124	3 132
Transport provided: Departmental activity	-	-	-	-	-	-	62	65	69
Travel and subsistence	3 712	3 089	4 722	4 402	5 332	5 332	5 450	5 572	5 886
Training and development	420	547	766	608	608	608	1 350	894	940
Operating expenditure	6 111	5 470	5 599	3 628	6 467	6 467	6 090	7 898	8 332
Venues and facilities	134	1 067	275	317	317	317	1 249	1 318	1 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>197</b>	<b>1 380</b>	<b>237</b>	<b>3 993</b>	<b>384</b>	<b>384</b>	<b>623</b>	<b>660</b>	<b>700</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	370	-	-	-	-	-
Social security funds									
Entities receiving funds	-	-	-	370	-	-	-	-	-
Universities and technikons									
Foreign governments and international organisations	162	1 081	226	1 124	354	354	591	626	664
Public corporations and private enterprises	-	-	-	2 499	20	20	21	23	24
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	2 499	20	20	21	23	24
Subsidies on production									
Other transfers	-	-	-	2 499	20	20	21	23	24
Non-profit institutions									
Households	35	299	11	-	10	10	11	11	12
Social benefits	35	299	11	-	10	10	11	11	12
Other transfers to households									
<b>Payments for capital assets</b>	<b>9 530</b>	<b>3 291</b>	<b>11 426</b>	<b>9 223</b>	<b>9 223</b>	<b>9 223</b>	<b>9 790</b>	<b>11 727</b>	<b>12 039</b>
Buildings and other fixed structures	2 498	1 019	136	1 281	431	431	1 509	1 988	2 767
Buildings	2 498	1 019	136	1 281	431	431	1 509	1 988	2 767
Other fixed structures									
Machinery and equipment	3 478	2 162	5 431	4 342	5 192	5 192	5 501	6 770	7 085
Transport equipment	597	783	1 363	2 341	1 850	1 850	1 408	1 478	1 560
Other machinery and equipment	2 881	1 379	4 068	2 001	3 342	3 342	4 093	5 292	5 525
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	3 554	110	5 859	3 600	3 600	3 600	2 780	2 969	2 187
<b>Payments for financial assets</b>									
<b>Total</b>	<b>72 198</b>	<b>66 546</b>	<b>78 930</b>	<b>95 278</b>	<b>104 441</b>	<b>104 441</b>	<b>119 999</b>	<b>131 952</b>	<b>139 584</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>25 690</b>	<b>30 421</b>	<b>36 412</b>	<b>44 883</b>	<b>44 055</b>	<b>44 055</b>	<b>56 770</b>	<b>64 715</b>	<b>68 111</b>
Compensation of employees	19 799	22 755	30 362	31 883	30 383	30 383	42 863	50 088	52 679
Salaries and wages	17 348	19 802	26 791	28 425	27 088	27 088	37 746	44 107	46 389
Social contributions	2 451	2 953	3 571	3 458	3 295	3 295	5 117	5 981	6 290
Goods and services	5 891	7 666	6 050	13 000	13 672	13 672	13 907	14 627	15 432
of which									
Administrative fees	-	-	-	11	-	-	32	34	36
Advertising	294	296	8	-	51	51	63	66	70
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	352	297	-	478	-	-	-	-	-
Communication	350	438	981	631	909	909	1 194	1 238	1 306
Computer services	-	-	-	-	110	110	77	81	85
Cons/prof. Business & advisory services	90	1 263	88	1 500	1 590	1 590	1 835	1 916	2 021
Cons/prof. Infrastructure & planning									
Cons/prof. Laboratory services									
Cons/prof. Legal cost	-	-	258	-	120	120	106	112	118
Contractors	87	-	-	301	301	301	-	-	-
Agency & support/outsourced services	911	17	20	190	190	190	130	137	145
Entertainment	10	1	1	125	125	125	57	60	63
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	-	-	246	-	286	286	274	289	305
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	99	-	42	42	58	61	64
Inventory: Stationery and printing	34	-	6	112	112	112	84	89	94
Lease payments (incl. operating, excl. fin)									
Property payments	-	-	-	-	-	-	3	3	3
Transport provided: Departmental activity									
Travel and subsistence	2 999	4 099	2 826	7 262	4 914	4 914	5 679	5 992	6 323
Training and development	681	173	300	257	2 789	2 789	1 493	1 572	1 658
Operating expenditure	83	1 063	1 014	2 077	2 077	2 077	2 553	2 693	2 841
Venues and facilities	-	19	203	56	56	56	269	284	300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>25 690</b>	<b>30 421</b>	<b>36 412</b>	<b>44 883</b>	<b>44 055</b>	<b>44 055</b>	<b>56 770</b>	<b>64 715</b>	<b>68 111</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
<b>Current payments</b>	<b>35 841</b>	<b>41 764</b>	<b>39 130</b>	<b>45 772</b>	<b>47 494</b>	<b>46 954</b>	<b>47 741</b>	<b>48 935</b>	<b>51 669</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	35 841	41 764	39 130	45 772	47 494	46 954	47 741	48 935	51 669
of which									
Administrative fees	-	348	1	-	-	-	-	-	-
Advertising	500	2 237	2 800	3 867	2 867	2 867	3 446	3 536	3 730
Assets <R5000									
Audit cost: External									
Bursaries (employees)	-	-	-	-	-	-	450	500	550
Catering: Departmental activities									
Communication	1 598	2 476	3 626	3 376	3 376	3 376	3 800	4 053	4 276
Computer services									
Cons/prof: Business & advisory services	14	-	3 054	84	84	84	7	8	8
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	2 955	3 758	459	-	1 941	1 941	2 490	2 560	2 701
Agency & support/outourced services	2 986	8 370	5 434	7 053	7 053	7 053	6 136	6 225	6 567
Entertainment	-	10	-	-	60	60	69	73	77
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	52	141	40	116	116	116	119	126	133
Lease payments (incl. operating, excl. fin)	553	305	1 460	727	727	187	108	114	120
Property payments									
Transport provided: Departmental activity	3 453	3 807	1 686	3 535	3 535	3 535	2 865	3 023	3 189
Travel and subsistence	17 953	13 078	12 106	20 774	20 774	20 774	22 216	22 544	23 804
Training and development	202	68	204	337	337	337	396	418	441
Operating expenditure	864	2 047	924	2 258	1 979	1 979	1 179	1 244	1 314
Venues and facilities	4 711	5 119	7 336	3 645	4 645	4 645	4 460	4 511	4 759
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>37 015</b>	<b>60 159</b>	<b>67 331</b>	<b>74 769</b>	<b>74 769</b>	<b>74 769</b>	<b>74 555</b>	<b>76 828</b>	<b>79 170</b>
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	37 015	60 159	67 331	74 769	74 769	74 769	74 555	76 828	79 170
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>72 856</b>	<b>101 923</b>	<b>106 461</b>	<b>120 541</b>	<b>122 263</b>	<b>121 723</b>	<b>122 296</b>	<b>125 763</b>	<b>130 839</b>

Table 2.F: Details of payments of infrastructure by category

No.	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					2011/12	2012/13	2013/14
R thousand														
New and replacement assets														
Upgrades and additions														
									-	-	-	-	-	-
1.	Install emergency lighting to Legislature building	uMgungundlovu	Msunduzi	Legislature building	1	1 Apr 2011	1 Mar 2014	Administration	-	630	-	330	200	100
2.	Install emergency lighting to administrative building	uMgungundlovu	Msunduzi	Administrative building	1	1 Apr 2011	1 Mar 2014	Administration	-	410	-	110	212	88
3.	Installation of generator Legislature building	uMgungundlovu	Msunduzi	Legislature building	1	1 Apr 2011	1 Mar 2014	Administration	-	785	-	289	200	296
4.	Installation of generator administrative building	uMgungundlovu	Msunduzi	Administrative building	1	1 Apr 2011	1 Mar 2013	Administration	-	510	-	310	200	-
Other	Fire alarm, PA system, facade & airconditioners	uMgungundlovu	Msunduzi	Legislature & admin	2	1 Apr 2011	1 Mar 2014	Administration	-	4 329	400	470	1 176	2 283
Total Upgrades and additions									-	6 664	400	1 509	1 988	2 767
Rehabilitation, renovations and refurbishments														
Maintenance and repairs														
									-	-	-	-	-	-
1.	Ground maintenance	uMgungundlovu	Msunduzi	Legislature building	1	1 Apr 2011	1 Mar 2014	Administration	-	475	250	65	75	85
2.	Fumigation - Legislature building	uMgungundlovu	Msunduzi	Legislature building	1	1 Apr 2011	1 Mar 2014	Administration	-	238	90	40	48	60
3.	Fumigation - administrative building	uMgungundlovu	Msunduzi	Administration building	1	1 Apr 2011	1 Mar 2014	Administration	-	323	120	60	68	75
4.	Lift maintenance - Legislature building	uMgungundlovu	Msunduzi	Legislature building	1	1 Apr 2011	1 Mar 2014	Administration	-	210	150	16	20	24
5.	Lift maintenance - administrative building	uMgungundlovu	Msunduzi	Administration building	2	1 Apr 2011	1 Mar 2014	Administration	-	209	50	45	53	61
6.	Maintenance contract fire alarms	uMgungundlovu	Msunduzi	Legislature & admin	2	1 Apr 2011	1 Mar 2014	Administration	-	146	60	25	28	33
7.	Maintenance contract for generators	uMgungundlovu	Msunduzi	Legislature & admin	2	1 Apr 2011	1 Mar 2014	Administration	-	138	-	74	30	34
8.	Maintenance contract of airconditioners	uMgungundlovu	Msunduzi	Legislature & admin	2	1 Apr 2011	1 Mar 2014	Administration	-	2 480	1 200	380	450	450
9.	Day-to-day maintenance - unforeseen items	uMgungundlovu	Msunduzi	Legislature & admin	2	1 Apr 2011	1 Mar 2014	Administration	-	6 000	1 500	1 300	1 500	1 700
10.	Painting - Legislature and administrative building	uMgungundlovu	Msunduzi	Legislature & admin	2	1 Apr 2011	1 Mar 2012	Administration	-	1 390	490	900	-	-
Other	Pigeon protection, roof paint & replace waterproof	uMgungundlovu	Msunduzi	Legislature & admin	2	1 Apr 2011	1 Mar 2013	Administration	-	645	260	40	345	-
Total Maintenance and repairs									-	12 254	4 170	2 945	2 617	2 522
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-
Total Infrastructure									-	18 918	4 570	4 454	4 605	5 289