

Table 1.9(b): Payments and Estimates by Economic Classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	117,470	115,227	103,742	117,691	119,382	119,382	127,097	130,838	147,571
Compensation of employees	69,137	67,619	66,368	82,102	75,593	75,593	79,796	86,499	100,572
Salaries and wages	63,122	60,858	58,235	82,102	75,593	75,593	79,796	82,938	96,797
Social contributions	6,015	6,761	8,133	-	-	-	-	3,561	3,775
Goods and services	48,333	47,565	37,163	35,589	43,789	43,789	47,301	44,339	46,999
of which									
Communication	960	3,400	5,620	5,800	-	-	6,200	6,200	6,200
Transport	3,000	600	-	-	-	-	-	-	-
Rental Buildings	10,900	13,500	3,700	3,800	-	-	3,900	3,900	3,900
Operational Leases	3,000	3,000	3,250	3,300	-	-	3,350	3,350	3,350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets & liabilities	-	43	211						
Unauthorised expenditure									
Transfers and subsidies to¹:	5,438	5,573	5,919	6,179	20,948	20,948	4,179	6,612	7,009
Provinces and municipalities	188	44	-	-	-	37	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	188	44	-	-	-	37	-	-	-
Municipalities	188	44		-	-	37			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-							
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions	-								
Households	5,250	5,529	5,919	6,179	20,948	20,911	4,179	6,612	7,009
Social benefits									
Other transfers to households	5,250	5,529	5,919	6,179	20,948	20,911	4,179	6,612	7,009
Payments for capital assets	6,711	132,889	1,810	19,536	3,569	3,569	2,586	4,732	5,016
Buildings and other fixed structures	5,000	128,380	-	-	-	-	-	-	-
Buildings			-	-	-	-			
Other fixed structures	5,000	128,380							
Machinery and equipment	1,711	4,509	1,810	19,536	3,569	3,569	2,586	4,076	5,016
Transport equipment	576	742	1,316	16,114	3,569	2,132	1,000	240	254
Other machinery and equipment	1,135	3,767	494	3,422		1,437	1,586	3,836	4,762
Cultivated assets									
Software and other intangible assets							0	656	
Land and subsoil assets									
Total economic classification: Programme 1	129,619	253,689	111,471	143,406	143,899	143,899	133,862	142,182	159,596
<i>Of which: Capitalised compensation⁶</i>	-	-	-	-	-	-	-	-	-

Table 1.9(c): Payments and Estimates by Economic Classification: Programme 2: Corporate Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	68,876	83,471	77,208	131,069	124,308	124,308	189,530	164,643	186,621
Compensation of employees	34,738	39,236	43,284	81,209	72,998	72,997	99,719	98,950	115,112
Salaries and wages	30,803	34,596	38,196	78,815	72,998	72,997	99,719	97,957	114,059
Social contributions	3,935	4,640	5,088	2,394			-	993	1,053
Goods and services	34,138	44,235	33,924	49,860	51,310	51,311	89,811	65,693	71,509
of which									
Consultants & Special Services	1,820	1,420	1,420	1,510			1,585	1,664	1,664
Inventory	330	-	-						
Travel & subsistence	3,129	945	945	1,008			3,861	4,054	4,054
Venues & facilities	653	760	760	840			2,481	2,605	2,605
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	10,113	2,567	3,781	12,232	12,232	12,232	6,933	13,788	14,615
Provinces and municipalities	4,937	32	49	9,423	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities³	4,937	32	49	9,423	-	-	-	-	-
Municipalities	4,937	32	49	9,423	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	9,423	4,124	10,783	11,430
Social security funds						9,423	4,124	10,783	11,430
Provide list of entities receiving transfers⁴									
Universities and technikons									
Public corporations and private enterprises⁵	4,176	-	-	-	-	-	-	-	-
Public corporations	4,176	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	4,176								
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1,000	2,535	3,732	2,809	12,232	2,809	2,809	3,005	3,185
Social benefits	-	-	-				-	-	-
Other transfers to households	1,000	2,535	3,732	2,809	12,232	2,809	2,809	3,005	3,185
Payments for capital assets	12,756	4,908	4,335	7,426	4,154	4,154	10,782	10,657	11,296
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	12,756	4,908	4,335	7,426	4,154	3,994	10,782	10,657	11,296
Transport equipment								-	-
Other machinery and equipment	12,756	4,908	4,335	7,426	4,154	3,994	10,782	10,657	11,296
Cultivated assets									
Software and other intangible assets						160			
Land and subsoil assets									
Total economic classification: Programme 2	91,745	90,946	85,324	150,727	140,694	140,694	207,245	189,088	212,532
<i>Of which: Capitalised compensation⁶</i>	-	-	-	-	-	-	-	-	-

Table 1.9(d): Payments and Estimates by Economic Classification: Programme 3: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	94,463	134,242	167,571	176,725	192,757	248,757	203,094	226,278	213,761
Compensation of employees	76,930	105,452	138,728	147,395	168,807	224,807	175,685	176,739	163,887
Salaries and wages	72,892	98,510	127,478	129,821	168,807	224,807	175,685	176,739	163,887
Social contributions	4,038	6,942	11,250	17,574	-	-	-	-	-
Goods and services	17,533	28,790	28,843	29,330	23,950	23,950	27,409	49,539	49,874
of which									
Travel & subsistence	3,212	3,212	1,200	1,400	-	-	1,550	1,670	1,670
Inventory	460	460	-	-	-	-	-	-	-
Consultants	965	865	-	-	-	-	600	700	700
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets & liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	17,152	51,789	17,508	44,757	44,957	44,957	14,980	22,984	24,362
Provinces and municipalities	252	34,101	-	-	28,561	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities³	252	34,101	-	-	28,561	-	-	-	-
Municipalities	252	34,101		-	28,561	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers⁴									
Universities and technikons									
Public corp. & private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & intl. org.									
Non-profit institutions									
Households	16,900	17,688	17,508	44,757	16,396	44,957	14,980	22,984	24,362
Social benefits	-	-					-	-	-
Other transfers to households	16,900	17,688	17,508	44,757	16,396	44,957	14,980	22,984	24,362
Payments for capital assets	42	-	11,169	-	-	-	-	2,055	2,178
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings							-		
Other fixed structures									
Machinery and equipment	42	-	11,169	-	-	-	-	2,055	2,178
Transport equipment			11,169				-	1,183	1,254
Other machinery and equipment	42		-				-	872	924
Cultivated assets									
Software and other intangible assets			-				-	-	
Land and subsoil assets									
Total economic classification: Programme 3	111,657	186,031	196,248	221,482	237,714	293,714	218,074	251,317	240,301
<i>Of which: Capitalised compensation⁶</i>	-	-	-	-	-	-	-	-	-

Transfers to Local Government

Table 1.10 indicates the transfers/grant type, category and municipality by department.

Table 1.10: Transfers to Local Government by Transfer/Grant Type, Category and Municipality: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Regional services council levy									
Category C	315	5,377	-	21,661	21,661	21,661	-	-	-
Capricorn	311	5,365		10,500	10,500	10,500	-		
Waterberg	1			3,000	3,000	3,000	-		
Mopani	1			5,535	5,535	5,535	-		
Vhembe	1	12		2,626	2,626	2,626	-		
Sekhukhune	1								
Category B	-	4,829	-	6,900	6,900	6,900	-	-	-
Mogalakwena	4,829								
Tubatse				6,900	6,900	6,900	-		
Total departmental transfers	315	10,206	-	28,561	28,561	28,561	-	-	

Vote 2

PROVINCIAL LEGISLATURE

To be appropriated	R123 869 000
Statutory Amount	R 28 397 000
Amount to be voted	R 123 869 000

Responsible Political Office Bearer	Speaker of the Legislature
Administering Department	Limpopo Legislature
Accounting Officer	Secretary of the Legislature

1. Overview

1.1 Vision

The Limpopo Legislature seeks to be a representative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united and prosperous society.

1.2 Mission

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy.
- Make quality laws and policies for the citizens of the Province.
- Have effective and meaningful participation by citizens in law-making processes.
- Articulate the needs and desires of the citizens of the Province.
- Be a transparent, consultative and accountable institution.
- Maintain norms set nationally for the eradication of racism and gender imbalances.
- Have a representative and accountable budget.
- Ensure provision and retention of competent skills and efficient use of human resources.

1.3 Core functions and responsibilities

The following are the institution's core functions:

- To consider, pass, amend or reject any Bill before the Legislature and initiate or prepare legislation except money Bills.

- Ensure that all Provincial executive organs of state are accountable to Legislature.
- To facilitate public involvement in the Legislature and other processes of the Legislature and committees.

1.4 Main services

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

1.5 Acts, rules and regulations

The Legislature derives its mandate from the following:

- The Constitution of the Republic of South Africa of 1996 (Act No. 108 of 1996).
- Public Finance Management Act (PFMA) of 1999, as amended (No. 1 of 1999).
- Speaker's Financial Regulations of 1997.
- Northern Province Legislature Services Act No. 3 of 1997.

2. Review of the current financial year 2008/09

- Six petitions were handled.
- Three Sectoral Parliaments – Workers, Youth and Women – were held.
- A People's Assembly was held.
- 77 Committee meetings were held.
- Six training sessions were held.
- Three educational tours were undertaken – two to Germany and one to Malawi.
- One public education workshop was conducted.
- Secretariat for Commonwealth Parliamentary Association (CPA) conferences were held in Zimbabwe and Malaysia.

3. Outlook for 2009/10 financial year

The Legislature will concentrate on the following projects in the coming financial year

- Four CPA sessions will be held.
- 24 pieces of research will be conducted in the Province on various topics.
- 144 Committee meetings will be held.
- New Members of the Legislature will be inducted.
- Four Sectoral Parliaments will be held.
- Four public education workshop will be conducted.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 2.1(a) shows the sources of funding and own receipts of Vote 2 over the seven-year period from 2005/06 to 2011/12. The table also compares actual and budgeted receipts against actual and budgeted payments. Details of departmental receipts are presented in Table 2.7 in the Annexure to Vote 2 – Provincial Legislature.

Table 2.1(a): Summary of Receipts: Vote 2: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	94,699	106,922	113,081	115,561	123,676	144,080	123,602	130,672	137,360
Conditional grants									
Departmental receipts	254	698	300	238	300	300	267	264	290
Total receipts: Treasury funding	94,953	107,620	113,381	115,799	123,976	144,380	123,869	130,936	137,650
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	194	43	49	147	65	65	154	160	176
Sale of goods and services other than capital assets	194	43	49	147	65	65	154	160	176
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	75	-	180	180	10	-	-
Financial transactions	60	655	176	91	55	55	103	104	114
Total departmental receipts	254	698	300	238	300	300	267	264	290

In terms of Section 13(5) and 22(5) of the PFMA, the Provincial Legislature retains its own departmental receipts. The department collects revenue in the form of interest from bank accounts, commission on insurance and miscellaneous revenue.

5. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Tables 2.7 (a) to 2.7 (d) in the Annexure to Vote 2 – Provincial Legislature.

5.1 Key assumptions

The department applied the following broad assumptions in compiling the budget:

- Provision was made for an inflationary wage adjustment of six percent in 2009/10 and 2010/11 and 5.6 percent in 2011/12
- All inflation-related increases are based on CPIX (the Consumer Price Index excluding interest rates on mortgage bonds) projections.

5.2 Summary by programme and economic classification

The department programme structure comprises three programmes which conform to the updated generic format for all Provincial Legislatures. The expenditure of prior years was also adjusted as far as possible to facilitate the comparison of trends. The three programmes are Administration, Facilities for Members and Political Parties and Parliamentary Services.

Note that the Members' remunerations are a direct charge on the Provincial Revenue Fund.

Table 2.1(b) shows the summary of payments and estimates of Vote 2 over the seven-year period from 2005/06 to 2011/12.

Table 2.1(b): Summary of Payments and Estimates: Vote 2: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programmes									
Programme 1: Administration	32,887	20,105	37,251	45,898	45,898	49,157	46,086	50,284	53,099
Programme 2: Facilities for Members and Political Parties	22,033	35,413	36,004	16,148	20,853	22,492	17,428	18,000	16,889
Programme 3: Parliamentary Services	20,595	27,099	32,785	27,882	29,701	34,995	31,958	33,355	34,883.00
Direct charge on the Provincial Revenue Fund									
Members remuneration	17,194	24,483	7,341	25,871	27,524	37,736	28,397	29,297	32,779
Total payments and estimates	92,709	107,100	113,381	115,799	123,976	144,380	123,869	130,936	137,650
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total payments and estimates	92,709	107,100	113,381	115,799	123,976	144,380	123,869	130,936	137,650

**Table 2.1(c): Summary of Provincial Payments and Estimates by Economic Classification:
Vote 2: Provincial Legislature**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium -term estimates		
	Audited	Audited	Audited						
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	81,453	93,652	105,656	102,309	104,128	126,168	113,321	119,870	124,089
Compensation of employees	53,055	60,306	68,398	73,835	75,472	90,905	78,273	82,569	87,878
Goods and services	28,011	33,346	37,258	28,474	28,656	35,263	34,418	37,301	36,211
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	387	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	630	-	-
Transfers and subsidies to:	9,100	10,333	6,376	7,410	13,768	13,782	8,061	8,420	9,349
Provinces and municipalities	157	38	9	-	-	5	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	9	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	8,943	10,295	6,367	7,410	13,768	13,768	8,061	8,420	9,349
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,156	3,115	1,349	6,080	6,080	4,430	2,487	2,646	4,212
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,713	3,115	1,349	3,200	4,080	3,000	2,487	2,646	4,212
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	443	-	-	2,880	2,000	1,430	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	92,709	107,100	113,381	115,799	123,976	144,380	123,869	130,936	137,650
LESS:									
Departmental receipts not rendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total economic classification	92,709	107,100	113,381	115,799	123,976	144,380	123,869	130,936	137,650

The tables above reflect a sharp decrease of 14.2 percent from the 2008/09 to 2009/10 financial years due to once-off arrear payments on salary increase and constituency allowances of political staff. However, constituency allowances of political staff bear the carry-through costs over the Medium-Term Expenditure Framework (MTEF).

6. Programme description

The services rendered by this department are categorised under three programmes, which largely conform to the generic budget structure for the provincial legislatures. The expenditure and budgeted estimates for each of these programmes are summarised in terms of economic classification, details of which are presented in Tables 2.7 (a) to 2.7 (d) in the Annexure to Vote 2 – Provincial Legislature.

6.1 Programme 1: Administration

In terms of the generic structure, this programme consists of six sub- programmes – Office of the Speaker, Office of the Secretary, Financial Management, Corporate Services, Internal Audit and Safety.

Tables 2.2(a) and 2.2(b) summarise payments and estimates relating to this programme for the financials 2005/06 to 2011/12.

Table 2.2(a): Summary of Payments and Estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Sub-programme									
Office of the Speaker	4,949	4,808	4,708	5,262	5,262	5,904	4,668	5,032	5,190
Office of the Secretary	20,776	2,404	2,364	3,467	3,467	3,451	3,636	3,905	3,837
Financial Management	3,992	11,003	10,269	11,286	10,896	11,692	11,020	12,176	12,062
Corporate Services	19,785	21,263	23,269	21,783	21,903	22,896	21,812	23,777	26,427
Internal Audit	579	611	196	1,101	1,101	932	1,433	1,513	1,496
Safety	-	4,499	3,786	2,999	3,269	4,282	3,517	3,881	4,087
Total payments and estimates	50,081	44,588	44,592	45,898	45,898	49,157	46,086	50,284	53,099

Table 2.2(b): Summary of Provincial Payments and Estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
				2008/09					
Current payments	38,918	41,458	43,234	39,818	39,818	44,713	43,599	47,638	48,887
Compensation of employees	19,988	21,482	22,383	21,840	21,840	26,084	23,328	24,765	26,023
Goods and services	18,543	19,976	20,851	17,978	17,978	18,629	20,271	22,873	22,864
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	387	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,007	15	9	-	-	14	-	-	-
Provinces and municipalities	64	15	9	-	-	5	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	9	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	8,943	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,156	3,115	1,349	6,080	6,080	4,430	2,487	2,646	4,212
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,713	3,115	1,349	3,200	4,080	3,000	2,487	2,646	4,212
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	443	-	-	2,880	2,000	1,430	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	50,081	44,588	44,592	45,898	45,898	49,157	46,086	50,284	53,099

The major portion of the budget in this programme is allocated to the Financial Management and Corporate Services sub-programmes.

6.2 Programme 2 – Facilities for Members and Political Parties

The aim of the programme is to provide for remunerations, telephone facilities and transport claims of Members and payment of constituency allowances.

Tables 2.3(a) and 2.3(b) reflect a summary of payments and estimates relating to this programme for the financial years 2005/06 to 2011/12.