



**VOTE 2:
FREE STATE LEGISLATURE**

Free State Provincial Legislature**Vote 2**

To be appropriated by vote in 2011/12
Responsible Political Head
Adminstrating Institution
Accounting Officer

R183 866 000
Speaker to the Legislature
Free State Legislature
Secretary to the Legislature

1. Overview**1.1 Vision**

The vision of the Free State Legislature is in line with its mandate as derived from the Constitution of the Republic of South Africa (Act 108 of 1996). The vision encapsulates the core principles of the Legislature as follows; “An Activist Legislature that Champions Democracy”.

1.2 Mission

To promote good governance and a culture of human rights through oversight, law-making and public participation.

1.3 Legislative and other mandates

Section 10 (1) of the Constitution provides that: “The legislative authority of a province is vested in its provincial legislature. Section 114(1) and (2) of the Constitution provide further for the powers of a Provincial Legislature to include; (a) the consideration, passing, amendment or rejection of bills; (b) to initiate or prepare legislation, except money bills; (c) to ensure that all provincial executive organs of state in the province are accountable to it and (d) to maintain oversight of the exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state.

In addition to its constitutional mandate and obligations, the general and specific powers of the Legislature are set out in Rules 127 to 130 of the Standing Rules and Orders.

The Legislature has developed a range of policies pertaining to elected representatives, political parties, staff and various institutional practices in order to guide and regulate the daily implementation of services and projects. In respect of such policies, the review highlighted the need to ensure that existing shortcomings and weaknesses are identified and that key legislation and good governance frameworks, such as King 3, are incorporated into the existing policy framework.

The provincial growth and development strategy and the strategies developed by the Executive are the key points of departure that define the priorities for the province. Within this framework, the Legislature has to engage with and identify whether there are any gaps or whether enabling policy is required to support the achievement of provincial goals. The Legislature also has to prioritise how it will meaningfully perform oversight to ensure delivery against the stated strategies. In this regard, it must intelligently assign its resources and tactically form partnerships with civil society.

1.4 Main services to be rendered by the Free State Legislature

The Free State Legislature is principally an institution of democracy. The main services to be rendered by the Legislature are aligned with its strategic objectives:

The legislative process must (i) conform with the provisions of the Constitution of the Republic of South Africa (Act 108 of 1996), (ii) Standing Rules and Orders of the Legislature, (iii) enable the Committees of the Free State Legislature to thoroughly engage with all

aspects of draft legislation and (iv) facilitate public involvement through the relevant processes of the Portfolio Committees

The oversight and accountability functions ensure a quality process of scrutiny and oversee the government's actions that are driven by realizing a better quality of life for all.

To further build a people-centred Legislature that is responsive to the needs of all the people of the Free State, as well as a culture of human rights and public participation through education.

An effective and efficient institution through improvement of institutional governance and policies, implementation of modern systems and technologies as well as the development of human resource.

1.5 Legislative and regulatory framework applicable to the Free State Legislature

The key legislative framework relating to the establishment and composition of the Legislature as well as matters relating to elected representatives and political parties and matters incidental thereto of which the Legislature is directly responsible for implementing and managing are-

- Financial Management of the Free State Provincial Legislature Act, Act 6 of 2009
- Independent Commission for the Remuneration of Public Office Bearers Act, 1998
- Remuneration of Public Office Bearers Act, 2000
- National Council of Provinces (Permanent Delegates Vacancies Act), 1997
- Determination of Delegates Act, 1998
- Powers, Privileges and Immunities of the Free State Provincial Legislature Act, 2009
- Mandating Procedures of Provinces Act, 2008
- Free State Political Party Fund Act, 2008
- Free State Petitions Act, 2008
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Human Rights Commission Act, 1994
- Income Tax Act, 1962
- Legal Deposit Act, 1997
- Pan South African Language Board Act, 1995
- Promotion of Access to Information Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2002
- Financial Management of Free State Legislature Act, 2009
- Public Finance Management Act, 1999
- Public Protector Act, 1994
- Skills Development Act, 1998
- Value Added Tax Act, 1999
- Electoral Act, 1998
- Promotion of Administrative Justice Act, 2000
- Preferential Procurement Framework Act, 2000
- Protected Disclosures Act, 2000
- Intergovernmental Relations Framework Act, 2005
- Financial and Fiscal Commission Act, 1997
- Occupational Health and Safety Act, 1993
- Compensation for Occupational Injuries and Diseases Act, 1993
- Employment Equity Act, 1998

- Unemployment Insurance Act, 2001
- Unemployment Insurance Contributions Act, 2002
- National Key Points Act, 1980
- Free State Provincial Archives Act, 1999.
- Handbook for Members of the Executive and Presiding Officers (Ministerial Handbook)
- Financial Code of the Free State Legislature
- Administrative Policies of the Free State Legislature

2. Review of the current financial year (2010/2011)

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature, it also represent the 2nd year of the 4th term of the Legislature (2009 – 2014). In this regard, the Legislature will continue with its mandate of performing an oversight role and accountability function through its Portfolio Committees.

Major strategic objectives:

- Ensured that the Legislature is accessible to the citizens of the Province;
- Improve the capability of the Legislature to exercise its oversight function;
- Provide financial support for represented political parties in respect of constituencies, research and support staff;
- Increased its current public participation programmes;
- Participation in the activities of the Commonwealth Parliamentary Association;
- Strengthened the purpose of public hearings;
- Developed strategic plans at portfolio committee level;
- Funding for Political Parties Act 4 of 2008;and
- Phased implementation of the Financial Management of the Free State Provincial Legislature Act, Act 6 of 2009.

3. Outlook for the coming financial year (2011/2012)

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2011/12 period, major strategic strategies would include:

The implementation of an oversight process that is based on a clear strategy and plan. Within this framework, the emphasis is on increasing the use of different oversight mechanisms and enhancing the efficiency of committee functioning. This is geared towards increasing the compliance of the Executive to their accountability obligations and delivering concrete results from the oversight process. The successful functioning of the Legislature's Committee-system is therefore of vital importance to realize this strategic objective.

The Meetings of Portfolio Committees convene as per the approved programme of the Legislature. It should, however, be noted that only 17 out of the total number of 30 elected representatives are available to serve on Portfolio Committees. This results in a situation where one Member of the Provincial Legislature serves on at least 3 to 4 Portfolio Committees. As a result, the Legislature faces serious constraints in scheduling Committee-meetings to ensure that a quorum of Members is available in each Committee-meeting. This again has a consequential impact on the number of meetings scheduled for each Portfolio Committee.

The following are key activities that the Legislature will be engage on the upcoming financial year:

- Maintain a budget analysis and performance process for committees;
- Facilitating public participation programmes;
- Emphasis will be placed on providing training and developing skills for newly elected Members commencing duty for the 4th term;
- Improving infrastructure and building capacity in human resources to complement the legislative process will be priority;
- Funding for Political Parties Act 4 of 2008 to be sustained;
- Full compliance with the Financial Management of the Free State Provincial Legislature Act, 2009. and
- The Legislature will maintain its financial programme on accrual accounting principles and also intends to establish a shared services platform with an ERP system currently used by National Parliament.

4. Receipts and financing

The allocation of funding is primarily in the equitable share for the Legislature. The human resources requirement, as advised in the budget submission excludes to a certain extent vacancies earmarked for appointment.

4.1 Summary of receipts

Table 2.1: Summary of receipts: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised Estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	76 842	98 327	108 053	127 942	127 942	122 516	179 476	189 808	182 374
Conditional Grants									
Provincial Own Revenue	5 074	37 465	37 465	25 696	25 696	30 984	23 930	23 439	23 439
Total departmental receipts	81 916	135 792	145 518	153 638	153 638	153 500	203 406	213 247	205 813

4.2 Departmental receipts collection

In terms of section 22.1 (1 – 3) of the Financial Management of Free State Provincial Legislature Act, Act 6 of 2009, the Legislature is not required to deposit receipts into the Provincial Revenue Fund. Revenue generated by the Legislature derives mainly from interest received on credit balances of its bank account as well as the sale of redundant assets. A conservative collection of revenue is expected over the medium-term is estimated at R650 000 p/annum.

Table 2.2: Summary of provincial receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfer receipts from National	76 842	98 327	108 053	127 942	127 942	122 516	179 476	189 808	182 374
Equitable share									
Provincial Own Revenue	5 074	37 465	37 465	25 696	25 696	30 984	23 930	23 439	23 439
Total transfer receipts from National	81 916	135 792	145 518	153 638	153 638	153 500	203 406	213 247	205 813
Provincial own receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	30	653	286		61	80	350	270	350
Transfers received	20		71						
Fines, penalties and forfeits				450					
Interest, dividends and rent on land	496	549	998		340	680	680	630	700
Sales of capital assets	43	175	227		266	546			
Transactions in financial assets and liabilities									
Total provincial own receipts	589	1377	1582	450	667	1306	1030	900	1050
Total provincial receipts	82 505	137 169	147 100	154 088	154 305	154 806	204 436	214 147	206 863

5. Payment Summary

5.1 Key assumptions

The budget of the Legislature was compiled in accordance with the guidelines provided by Provincial Treasury. The key assumptions by which the budget was compiled is linked to the strategic priorities which includes enhancement of portfolio committees through capacity building at institutional divisions, funding for political parties (Political Party Fund Act 4 Of 2008) as well as improvement of conditions of service.

Compensation of employees

To sustain the posts of the Legislature's organisational structure and incorporate the review of the structure which was to be finalised during the 2010/11 period. It also includes a percentage salary increase, as directed by Provincial Treasury, of 5.5 per cent for 2011/12 and 5 per cent for 2012/13. A 5.5 per cent increase is allocated for the 2013/14 period.

Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 6.4 per cent (2011/12), 6.1 per cent (2012/13) and 5.5 per cent (2013/14) have been incorporated in the estimates.

Transfer Payments

The funds are allocated to constituent, research and office allowances payable to represented political parties. Funds would also be availed in respect of the Political Party Fund Act 4 of 2008.

Payments for capital assets

Infrastructure provision, with specific reference toward computers, vehicles and office furniture.

5.2 Programme Summary

Table 2.3: Summary of Payments and Estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimated	Medium-term estimates		
	2007/08	2008/09	2008/09/10				2010/11	2011/12	2012/13
Programmes	69 919	120 695	127 213	135 117	135 117	134 979	183 866	192 910	184 168
Administration	40 211	53 699	66 111	67 628	65 603	68 991	114 119	120 921	109 869
Facilities for Members and Political Parties	16 208	49 461	41 614	48 053	50 078	45 988	49 209	50 381	51 502
Parliamentary Service	13 500	17 535	19 488	19 436	19 436	20 000	20 538	21 608	22 797
Direct charge on the Provincial Revenue Fund									
Members remuneration	11 997	15 097	18 305	18 521	18 521	18 521	19 540	20 517	21 645
Other (Specify)									
Total payments and estimates	81 916	135 792	145 518	153 638	153 638	153 500	203 406	213 427	205 813
Less:									
Departmental receipts not surrendered to Provincial Revenue Funds	589	1377	1582	450	667	1306	1030	900	1050
Total payments and estimates	81 327	134 415	143 936	153 188	152 971	152 194	202 376	212 527	204 763

5.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimated	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	66 229	85 779	105 028	104 210	102 585	107 857	110 736	116 812	122 674
Compensation of employees	42 242	51 523	59 774	60 491	60 491	61 459	65 505	68 941	72 559
Goods and services	23 987	34 256	45 254	43 719	42 094	46 398	45 231	47 871	50 115
Interest and rent on land									
Payment for Financial Assets									
Transfers and subsidies to:	14 904	48 325	39 287	46 798	48 423	43 057	47 874	48 965	50 007
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons			32			11			
Public corporations and private enterprises			88						
Foreign governments and international organisations									
Non-profit institutions	14 234	46 633	38 766	45 048	47 073	42 042	46 012	46 989	47 923
Households	670	1692	401	1750	1350	1004	1 862	1 976	2 084
Payments for capital assets	783	1688	1188	2 630	2 630	2 586	44 796	47 470	33 132
Buildings and other fixed structures							42 000	44 500	30 000
Machinery and equipment	783	1688	1181	2 589	2 589	2 528	2 422	2 573	2 713
Cultivated assets									
Software and other intangible assets			7	41	41	58	374	397	419
Land and subsoil assets									
Payments for financial assets			15						
Total economic classification:	81 916	135 792	145 518	153 638	153 638	153 500	203 406	213 247	205 813
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)	589	1377	1582	450	667	1306	1030	900	1050
Adjusted total economic classification:	81 327	134 415	143 936	153 188	152 971	152 194	202 376	212 347	204 763

6. Programme description

6.1 Programme Summary

Table 2.5: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
1.Office of the Speaker	6,955	11,508	8,734	13,038	13,038	12,695	57,311	60,691	47,082
2.Office of the Secretary	10,442	15,005	25,958	18,552	18,152	21,767	19,662	20,941	21,902
3.Finance	13,855	17,013	19,709	22,804	21,179	22,538	22,938	24,171	25,111
4.Corporate Services	8,959	10,173	11,710	13,234	13,234	11,991	14,208	14,938	15,774
Direct Charge	11,997	15,097	18,305	18,521	18,521	18,521	19,540	20,517	21,645
Total payments and estimates:	52,208	68,796	84,416	86,149	84,124	87,512	133,659	141,258	131,514

Table 2.6: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	50 805	65 569	82 723	82 191	80 566	83 496	87 450	92 289	96 801
Compensation of employees	30 557	38 013	43 863	44 759	44 759	44 894	48 907	51 514	54 173
Goods and services	20 248	27 556	38 860	37 432	35 807	38 602	38 543	40 775	42 628
Interest and rent on land									
Transfers and subsidies to:	670	1 692	582	1 750	1 350	1 495	1 862	1 976	2 084
Provinces and municipalities									
Public corporations and private enterprises			88						
Universities and technikons			32			11			
Non-profit institutions			61			480			
Households	670	1 692	401	1 750	1 350	1 004	1 862	1 976	2 084
Payments for capital assets	733	1 535	1 096	2 208	2 208	2 521	44 347	46 993	32 629
Buildings and fixed structures							42 000	44 500	30 000
Machinery and equipment	733	1 535	1 089	2 167	2 167	2 480	1 973	2 096	2 210
Heritage assets									
Biogeographical asset									
Software and other intangible assets			7	41	41	41	374	397	419
Land and sub-soil assets									
Payments for financial assets			15						
Total economic classification	52 208	68 796	84 416	86 149	84 124	87 512	133 659	141 258	131 514

6.1.1 Description and objectives

Programme 1: Administration provides for the core political and administrative management of the institution through the Offices of the Speaker and Accounting Officer whilst also delivering a support service to other programmes in the budget vote through the Finance and Corporate Services divisions. It facilitates the legislative and oversight functions through the programmes of the Household- and Portfolio Committees and provides institutional support and corporate services.

The sub-programme structure comprises of the following:

- The Office of the Speaker includes all activities of the Office of the Presiding Officers, including the funding of programmes and activities of Household – and Portfolio Committees;
- The Office of the Secretary to the Legislature includes (i) the Public Participation and Education Unit, (ii) Administrative Unit, (iii) Security Unit and (iv) the Internal Audit Unit;
- The Finance Division includes the (i) Budget section, (ii) Accounting Section, (iii) Payment Section and (iv) Asset and Fleet Management Section; Supply Chain Management and
- The Corporate Services Division includes the (i) Strategy Unit, (ii) Policy Unit, (iii) the Human Resources Directorate and (iv) the Institutional Support Directorate.

The key policy developments pertaining to Programme 1: Administration will be as follows;

- Legislative processes pertaining to the financial management of the Provincial Legislature Act will significantly impact on the financial management of the institution and address the current legislative vacuum that existed.
- A review of current administrative policies, work processes and procedures will result in an improved policy framework that will guide and direct the financial management and accountability of the institution and contribute to the building of an effective and efficient institution.
- A review of the current public participation model and programmes will be conducted and further consideration will be given to the establishment and functionality of a petitions system.

Service delivery measures**Strategic Objectives**

The strategic objectives represent key areas of performance for the Legislature and are reflected in the Strategic Plan of the Legislature for its 4th term. Achievement of these objectives will enable the organisation to deliver on its mission and core business, address the key challenges it faces and position the organisation appropriately for the future. The objectives contribute both generally and specifically to the achievement of the strategic outcomes.

The strategic objectives are linked to key performance indicators and targets. These will form a key basis for how the Legislature measures its performance. It will also be the basis around which programmes and operations are designed and implemented. It will thus be the basis that informs the development of business plans for the various divisions and directorates within the organisation.

Sub programme 1.1: Office of the Speaker

The Office of the Speaker includes the Speaker, Deputy Speaker and the Chairperson of Committees of the whole House. Direct support services to the three positions are rendered to ensure that the Office is able to meet its objectives and requirements. These include political, administrative and operational matters. The sub-programme also provides for the activities of Household – and Portfolio Committees to ensure that both institutional governance priorities as well as key responsibilities for oversight and accountability are addressed. Facilitation and interaction with the Executive Council and local government are

also accommodated in the office. Provision is also made for participation in inter-governmental forums, both at international, national and provincial levels.

Sub programme 1.2: Office of the Secretary

The Office of the Secretary to the Legislature bears responsibility for the overall effective and efficient management and administration of the Legislature. The accounting officer is responsible for all aspects relating to the provision of support services, i.e. corporate, financial, procedural and legal, to create an enabling environment in which the Legislature effectively and efficiently executes its constitutional mandate and functions.

The Public Participation and Education Unit supports the Secretary to the Legislature in the implementation of the core function of the Legislature to facilitate public participation and involvement in the Legislature's processes. The Public Participation and Education Unit's strategic goals outlined below are based on the balanced scorecard management framework, which outlines four perspectives for the success of the institution. These are: - the customer perspective, internal business process perspective, financial perspective and growth and learning perspective. Each of the identified strategic goals therefore reflects one of the four perspectives and is as follows:-

- To provide proactive quality and effective service;
- To develop sound internal business processes and systems for the Unit;
- Improve financial efficiency for supporting and sustaining activities of the Unit; and
- To develop and improve the skills and competencies of public participation practitioners in the Unit

The Internal Audit Unit will support the Secretary to the Legislature to ensure compliance with relevant provisions of applicable legislation, e.g. Financial Management Act for the Legislature (Act 6 of 2009) as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit will continue to be outsourced for the budget period and is not only limited to the execution of audits and ensuring fraud and corruption prevention, but also ensures that the Legislature receives maximum value from the expended resources.

The Security Unit assists the Secretary to the Legislature to comply with the MISS as directed by the national cabinet. The unit is also responsible for the security of users and property of the Legislature and is responsible for the development of appropriate policies and procedures in this regard. The unit ensures cooperation and interaction with government and private security service providers.

The Administration Unit assists the Secretary to the Legislature to facilitate an efficient and effective document management system, including the establishment and maintenance of the procedural archive.

Sub programme 1.3: Financial Management

The purpose of strategic plans for Division Finance is to identify strategically important goals and objectives against which the medium-term results can be measured and ultimately evaluated. Strategic plans are compiled within a 5-year planning framework. Political directive forms the basis of these plans and will ultimately inform the annual performance plans.

The Finance Division comprises of the following units; (i) budget section, (ii) payment section, (iii) accounting services (iv) asset and fleet management and (v) the supply chain management unit.

The primary objective of the Finance Division is to implement effective, efficient financial management systems and develop and enhance processes for sound financial management. Responsibilities range from budget coordination, processing and reporting of financial information in terms of applicable legislation.

Sub programme 1.4: Corporate Services

The primary objective of this institutional unit is to ensure the optimal utilization of human resources, institutional support. Continued emphasis will also be placed on empowerment, training and development.

The drafting, implementation and monitoring of an annual training and development programme is one of the primary objectives of the Human Resources unit. A capacitated workforce should receive the necessary recognition in respect of remuneration and through performance appraisals.

6.2 Programme 2: Facilities and Benefits to Members and Political Parties

Table 2.7: Summary of payments and estimates : Programme 2 : Facilities and Benefits

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised Estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Facilities and Benefits for Members an	1 974	2 828	2 909	3 005	3 005	4 176	3 197	3 392	3 579
Political Support Services	14 234	46 633	38 705	45 048	47 073	41 812	46 012	46 989	47 923
Total payments and estimates	16 208	49 461	41 614	48 053	50 078	45 988	49 209	50 381	51 502

Table 2.8: Summary of payments and estimates by economic classification: Programme 2: Facilities and Benefits

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised Estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1 974	2 828	2 909	3 005	3 005	4 426	3 197	3 392	3 579
Compensation of employees									
Goods and services	1 974	2 828	2 909	3 005	3 005	4 426	3 197	3 392	3 579
Interest and rent on land									
Transfers and subsidies to:	14 234	46 633	38 705	45 048	47 073	41 562	46 012	46 989	47 923
Departmental agencies									
Non-profit institutions	14 234	46 633	38 705	45 048	47 073	41 562	46 012	46 989	47 923
Households									
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Heritage assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	16 208	49 461	41 614	48 053	50 078	45 988	49 209	50 381	51 502

6.2.1 Description and objectives

Programme 2: Facilities and Benefits to Members and political parties provides for the rendering of direct support services and facilities to elected representatives of the Free State Legislature as per the Policy on Payments, Facilities and Benefits of Members of the Legislature. It also provides for the rendering of support services to political parties represented in the Legislature. The sub-programme structure provides for the rendering of services according to two key

Policy on Facilities, Benefits and Payments to Members of the Legislature that provides for;

- Accommodation and relocation
- Communication Facilities
- Travelling Facilities
- Subsistence Allowances
- Study aid
- Remuneration
- Facilities for Members with special needs
- Accidents and death
- Policy on funding of Political Parties represented in the Legislature that provides for:
 - Payment of Office Allocation to Political Parties (including research allowance) and
 - Payment of constituent Allowance to Political Parties represented in the Legislature
 - Political Party Fund Act 4 of 2008.

6.2.2 Political Support Services

Political support in terms of the Political Party Fund Act (2008), constituents and office support to represented political parties at the Free State Legislature form part of programme 2.

6.3 Programme 3: Parliamentary Services

Table 2.9: Summary of payments and estimates : Programme 3 : Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Procedural Services	11,356	14,663	16,859	17,781	17,781	17,300	17,664	18,502	19,607
Legal Services	2,144	2,872	2,629	1,655	1,655	2,700	2,874	3,106	3,190
Total payments and estimates	13,500	17,535	19,488	19,436	19,436	20,000	20,538	21,608	22,797

Table 2.10: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	13 450	17 382	19 396	19 014	19 014	19 935	20 089	21 131	22 294
Compensation of employees	11 685	13 510	15 911	15 732	15 732	16 565	16 598	17 427	18 386
Goods and services	1 765	3 872	3 485	3 282	3 282	3 370	3 491	3 704	3 908
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	50	153	92	422	422	65	449	477	503
Buildings and fixed structures									
Machinery and equipment	50	153	92	422	422	65	449	477	503
Heritage assets									
Biological assets									
Specialised military assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 500	17 535	19 488	19 436	19 436	20 000	20 538	21 608	22 797

6.3.1 Description and objectives

The Parliamentary Services is responsible for the rendering of support services in respect of the legislative, oversight and accountability functions of the House and its Committees. These services are rendered through the; (i) Table Services Unit, (ii) Hansard Directorate, (iii) Legislation and Oversight Directorate and (iv) Legal Services.

The sub-programme structure provides for the rendering of:

- Procedural Services through the Table Services Unit and the Hansard Directorate
- Legislation and Oversight Directorate including Committee, Research, NCOP and Library Services, and Legal Services

The key policy developments with regard to Programme 3 will be as follows:

- A review of the current working procedures and systems regarding National Council of Provinces (NCOP) processes, including voting mandates and conferral of voting authority, may result in amendments to the current provisions of the Standing Rules and Orders and work processes
- Rendering of language services, in line with national and provincial policy guidelines and with a specific view towards improving accessibility to the records of the proceedings of the Legislature, may result in the expansion of current services rendered
- The review of oversight and accountability models may impact on the current work processes and procedures of the administrative support services rendered to Portfolio Committees
- The further development of policies and procedures regarding monitoring and compliance of the implementation of resolutions of the House may have an impact on the scope of service currently rendered by the Office of the Legal Advisor

Training

Table 2.13(a): Payments on training: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Administration	573	269	840	765	765	765	743	788	832
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Total payments on training:	573	269	840	765	765	765	743	788	832

Annexure to Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/9	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	30	653	286	61	80	350	270	350	
Sales by market establishments	30	653	286	61	80				
Administrative fees									
Other sales						350	270	350	
Of which									
Health patient fees									
Other (Sale of Provincial Gazette and Tender Bulletin)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	20		71						
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions	20		71						
Fines, penalties and forfeits									
Interest, dividends and rent on land	496		998	450	340	680	680	630	700
Interest	496	549	998	450	340	680	680	630	700
Dividends									
Rent on land									
Sales of capital assets	43	175	227	266	350				
Land and subsoil assets									
Other capital assets	43	175	227	266	350				
Financial transactions in assets and liabilities									
Total departmental receipts	589	1 377	1 582	450	667	1 306	1 030	900	1 050

Table B.3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised Estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	66 229	85 779	105 028	104 210	102 585	107 857	110 736	116 812	122 674
Compensation of employees	42 242	51 523	59 774	60 491	60 491	61 459	65 505	68 941	72 559
Salaries and wages	31 828	43 312	50 748	47 097	47 097	48 065	58 537	61 625	64 841
Social contributions	10 414	8 211	9 026	13 394	13 394	13 394	6 968	7 316	7 718
Goods and services	23 987	34 256	45 254	43 719	42 094	46 398	45 231	47 871	50 115
Administrative fees	22 013	28 653	602	1 006	1 006	1 356	59	62	66
Communication		80	2 080	4 620	4 620	5 178	4 871	5 168	5 452
Contractors			1 669	5 068	3 443	4 551	5 641	5 987	6 313
Travel and subsistence	1 974	4 397	7 329	11 864	11 864	13 673	11 456	12 155	12 824
Rent on land									
Transfers and subsidies to:	14 904	48 325	39 287	46 798	48 423	43 057	47 874	48 965	50 007
Universities and technikons						11			
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Other transfers									
Non-profit institutions	14 234	46 633	38 886	45 048	47 073	42 042	46 012	46 989	47 923
Households	670	1692	401	1750	1350	1004	1862	1976	2084
Social benefits									
Other transfers to households	670	1692	401	1750	1350	1004	1862	1976	2084
Payments for capital assets	783	1688	1188	2630	2630	2586	44 796	47 470	33 132
Buildings and other fixed structures							42 000	44 500	30 000
Buildings							42 000	44 500	30 000
Other fixed structures									
Machinery and equipment	783	1688	1181	2 589	2 589	2 545	2 422	2 573	2 713
Transport equipment				392	392		372	395	417
Other machinery and equipment	783	1688	1181	2 197	2 197	2 545	2 050	2 178	2 296
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets			7	41	41	41	374	397	419
Land and subsoil assets									
Payments for financial assets			15						
Total economic classification	81 916	135 792	145 518	153 638	153 638	153 500	203 406	213 247	205 813

Table B.3: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	50 805	65 569	82 723	82 191	80 566	83 496	87 450	92 289	96 801
Compensation of employees	30 557	38 013	43 863	44 759	44 759	44 894	48 907	51 514	54 173
Salaries and wages	23 298	31 897	37 587	34 729	34 729	34 864	44 359	46 738	49 134
Social contributions	7 259	6 116	6 276	10 030	10 030	10 030	4 548	4 776	5 039
Goods and services	20 248	27 556	38 860	37 432	35 807	38 602	38 543	40 775	42 628
Administrative	20 248	27 556	602	962	962	1 062	59	59	59
Communication			1 266	989	989	455	1 040	1 103	1 164
Contractors			1 669	4 948	3 323	4 431	5 641	5 987	6 313
Travel and subsistence			3 209	6 669	6 669	7 219	6 642	7 047	7 344
Rent on land									
Transfers and subsidies to:	670	1692	582	1750	1350	1 495	1862	1976	2084
Universities and technikons						11			
Public corporations and private enterprises ⁵			181						
Public corporations									
Private enterprises									
Other transfers									
Non-profit institutions			181			480			
Households	670	1692	401	1750	1350	1004	1862	1976	2084
Social benefits									
Other transfers to households	670	1692	401	1750	1350	1353	1862	1976	2084
Payments for capital assets	733	1535	1096	2208	2208	2521	44 347	46 993	32 629
Buildings and other fixed structures							42 000	44 500	30 000
Buildings							42 000	44 500	30 000
Other fixed structures									
Machinery and equipment	733	1535	1089	2 167	2 167	2 480	1 973	2 096	2 210
Transport equipment				392	392		372	395	417
Other machinery and equipment	733	1535	1089	1 775	1 775	2 480	1 601	1 701	1 793
Biological assets									
Heritage assets									
Software and other intangible assets			7	41	41	41	374	397	419
Specialised military assets									
Land and subsoil assets									
Payments for financial assets			15						
Total economic classification	52 208	68 796	84 416	86 149	84 124	87 512	133 659	141 258	131 514

Table B.3: Payments and estimates by economic classification: Facilities and Benefits

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised Estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1 974	2 828	2 909	3 005	3 005	4 426	3 197	3 392	3 579
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	1 974	2 828	2 909	3 005	3 005	4 426	3 197	3 392	3 579
Administrative fees									
Communication									
Travel and subsistence									
Rent on land									
Transfers and subsidies	14 234	46 633	38 705	45 048	47 073	41 562	46 012	46 989	47 923
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Other transfers									
Non-profit institutions	14 234	46 633	38 705	45 048	47 073	41 562	46 012	46 989	47 923
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	16208	49 461	41 614	48 053	50 078	45 988	49 209	50 381	51 502

Table B.3: Payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2010/11	2011/12	2013/14
Current payments	13 450	17 382	19 396	19 014	19 014	19 935	20 089	21 131	22 294
Compensation of employees	11 685	13 510	15 911	15 732	15 732	16 565	16 598	17 427	18 386
Salaries and wages	8 530	11 415	13 175	12 368	12 368	13 201	14 178	14 887	15 707
Social contributions	3 155	2 095	2 736	3 364	3 364	3 364	2 420	2 540	2 679
Goods and services	1 765	3 872	3 485	3 282	3 282	3 370	3 491	3 704	3 908
Administrative fees	1 765	1 097		44	44	44			
Communication									
Contractors									
Interest									
Rent on land									
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
	50	153	92	422	422	65	449	477	503
Payments for capital assets									
Buildings and other fixed structures									
Buildings	50	153	92	422	422	65	449	477	503
Other fixed structures									
Machinery and equipment	50	153	92	422	422	65	449	477	503
Transport equipment									
Other machinery and equipment									
Heritage assets									
Biological assets									
Specialised military assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 500	17 535	19 488	19 436	19 436	20 000	20 538	21 608	22 797