



Free State Provincial Government

# VOTE 02

Free State Legislature



## FREE STATE LEGISLATURE

## VOTE 2

To be appropriated by Vote	R18 241 000
Statutory amount	R29 113 000
Responsible Position:	Speaker to the Legislature
Administering Institution:	Legislature
Accounting Officer:	Secretary to the Legislature

### 1. Overview

The aim of the Legislature's Vote is to provide funding for the legislative and institutional support services required by Parliament to fulfil its constitutional functions.

To create an institution which upholds the Constitution in an effort to promote good governance through participatory democracy and embraces the principle of co-operative governance. To fulfil its constitutional obligations through upholding the executive council accountable, facilitating public access, involvement and participation in the legislative process and to serve the citizens of the Free State in a manner that empowers and educates.

Details regarding the attainment of the objectives outlined in the vision and mission are incorporated into the strategic objectives of each directorate.

### 2. Review of current financial year and outlook for the coming financial year

The Legislature has increasingly focussed to enhance and expand public participation initiatives in order to ensure compliance with provisions of Section 118 of the Constitution, 1996. Key policy developments are core responsibilities carried out by the different structures of the Legislature.

**Table 2.1: Summary of revenue: Free State Legislature**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	39,337	42,264	46,174	47,354	51,196	54,503
Conditional grants						
Own Revenue						
<b>Total revenue</b>	<b>39,337</b>	<b>42,264</b>	<b>46,174</b>	<b>47,354</b>	<b>51,196</b>	<b>54,503</b>

### 2.1 Programme Summary

#### Summary of expenditure and estimates: Free State Legislature

**Table 2.2: Summary of expenditure and estimates: Free State Legislature**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	24,850	13,939	14,986	18,241	20,336	21,946
Direct charge to the Provincial Revenue Fund: Members Remuneration	14,487	28,325	31,188	29,113	30,860	32,557
<b>Total: Legislature</b>	<b>39,337</b>	<b>42,264</b>	<b>46,174</b>	<b>47,354</b>	<b>51,196</b>	<b>54,503</b>

### 2.3 Summary of economic classification

**Table 2.3: Summary of expenditure and estimates: Free State Legislature**

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	27,536	28,325	31,188	29,113	30,860	32,557
Transfer payments	4,132	4,718	4,986	6,766	8,088	9,067
Other current	4,560	8,151	9,195	10,510	11,232	11,815
<b>Total: Current</b>	<b>36,228</b>	<b>41,194</b>	<b>45,369</b>	<b>46,389</b>	<b>50,180</b>	<b>53,439</b>
<b>Capital</b>						
Acquisition of Capital assets	3,109	1,070	805	965	1016	1064
Transfer payments						
<b>Total: Capital</b>	<b>3,109</b>	<b>1,070</b>	<b>805</b>	<b>965</b>	<b>1,016</b>	<b>1,064</b>
<b>Total economic Classification</b>	<b>39,337</b>	<b>42,264</b>	<b>46,174</b>	<b>47,354</b>	<b>51,196</b>	<b>54,503</b>

### 3. Departmental receipts

Income, generated mainly from interest on bank balances, rental of interpretation equipment and gift shop. Revenue that was generated for 2001/02 totalled R385000 and anticipated revenue is projected at R200 000 – R 250 000 (p/annum) for the period 2002/03 – 2005/06.

### 4. Expenditure trends

Spending of the Legislature's Vote is guided by the allocation received from Provincial Treasury, which currently allows for inflationary increases of 6.00% for 2003/04 and 5.5% for 2004/05. Spending on personnel has grown steadily. Comparative figures for previous years should not be used for future projections, as the Executive Council becomes the responsibility of the Provincial Government with effect from 2003/04. The staff complement of the Legislature has stabilised over the past year and staff turnover remained virtually unchanged and averaged not more than 3 – 4 p/annum.

Filling of vacant posts for 2003/04 number 6 and relate mainly toward procedural and technical posts, which have been vacant as a result of resignations and the moratorium maintained on posts for the past two years.

The upper limit of salaries, allowances and benefits of members of the Provincial Legislature, Executive Council and Premier are determined by the President after giving due regard to the recommendations of the Independent Commission for the Remuneration of Public Office-bearers, who has been established in terms of section 219 (3) of the Constitution, 1996. A three-notch remuneration system, which was implemented during September 2000 to give recognition to their respective years of service, brought about more individual budget requirements. The remuneration package for office-bearers represents 34.25% of the personnel budget. The number of seats determined by the Constitution, 1996, for the Free State Legislature, are thirty, and would most likely remain as such over the medium term. Decentralisation of powers to the province may change this view, although it should be noted that for the purpose of this budget, all projections have been based on the fixed number of seats.

### 5. Programme 1: Administration

The programme aims to ensure sufficient resources to provide legislative and institutional support services to the Legislature. The Secretary to the Legislature is the chief executive officer and accounting officer of the Legislature. The programme covers the whole spectrum of services, ranging from general management, support to all household and portfolio committees, accounting for expenditure on services to the Legislature, ensuring the implementation and monitoring of operational policies, providing a legal advisory and drafting service to the Legislature, providing information service and parliamentary proceedings, media relations, hansard, library and research service, financial, procurement & stock support service, catering and human resources. Provision for office space, party support and constituent allowances payable to represented political parties are also included as programme one expenditure.

## 6. Expenditure trends on capital, other current and transfer payments

The expenditure projection for provision of members' facilities has been categorised under other current expenditure and reflects inflationary increases of about 6.5% for the period 2003/04, 5.3% for 2004/05 and 4.8% for 2005/06. All the necessary facilities, inclusive of travelling, communication, accommodation, bursaries, training and accommodation form part of other current expenditure.

Transfer payments for assistance to political parties and their constituencies are projected at R6.767 million for 2003/04. The payment increased by R 663 000 relates mainly to an expansion of financial support to political parties. The purpose for the increase is to provide for more efficient and effective administration of the parliamentary offices of the political parties and their constituency offices. It should be noted that due to the projected shortfall of R4.844 million, the Legislature would only be able to allocate 28% of the requested funds or R1.922 in lieu of the R6.767 for actual expenditure.

Capital payments stabilised to some extent, as most political and institutional support offices have been equipped with the necessary personal computers, fax facilities and copiers. Upgrade and expansion of interpretation and audio equipment at the Raadsaal are targeted over the medium term.

## 7. Service delivery measures

Details regarding the attainment of some key objectives are outlined in the strategic objectives of each division (See attached).

### 7.1. Office of the Legal Advisor

#### 7.1 Legislation

Section 104(1) of the Constitution, 1996 provides that the Legislative Authority of a Province is vested in its Provincial Legislature and confers on the Provincial Legislature the power to, *inter alia*, pass legislation for its Province. The main objective of the Office of the Legal Adviser is therefore to ensure constitutionality of all legislation passed by this House and to assist and facilitate the legislative process in the Legislature.

Activities	Planned Outputs	Service delivery indicators
Constitutional compliance of bills introduced in the Legislature, National Council of Provinces or referred to the National Council of Provinces	Ensure constitutional provisions and requirements and the Free State Legislature: Rules and Orders are adhered to when considering legislation	As introduced in the Legislature, National Council of Provinces or referred to the National Council of Provinces and referred to Committees
Assist and facilitate legislative process	Attending: i) Drafting courses; ii) Provincial Constitutional Technical Committee	Continued basis

	iii) meetings; and Law Advisers and Procedural Staff Cluster meetings	
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## 7.2 Oversight

Section 114(2) of the Constitution provides further that a Provincial Legislature must provide for mechanisms: -

- a) To ensure that all provincial executive organs of state in the province are accountable to it; and
- b) To maintain oversight of –
  - i) the exercise of provincial executive authority in the province, including the implementation of legislation; and
  - ii) any provincial organ of state.

It is an objective of the Office of the Legal Adviser to assist the Legislature and its committees in complying with the requirements of the Constitution and to ensure that the oversight function is complied with.

Activities	Planned Outputs	Service delivery indicators
Constitutional requirements of providing for mechanisms to ensure accountability and maintain oversight	Ensure that the Free State Legislature: Rules and Orders make Provision for:- a) the oversight function b) holding executive organs of state in the Province accountable	Continued basis
Ensure accountability and assist oversight function	Assisting the Speaker's office and Committees of the Legislature as and when required to do so, to ensure accountability and maintain oversight	Continued basis
Establish a Committee consisting of the Legal Adviser, the Deputy Secretary: Procedural Services and the Director: Parliamentary Proceedings to consider mechanisms to ensure accountability and maintain oversight	Committee to consider Free State Legislature: Rules and Orders and Constitutional provisions	Continued basis

## 7.3 Policies of the Free State Legislature

A further objective of the Office of the Legal Adviser is to ensure that all the policies of the Free State Legislature are in line with the relevant labour legislation. The Labour Relations Act, 1995 came into operation during 1996. This piece of legislation together with the Basic Conditions of Employment Act, 1997 and the Employment Equity Act, 1998 created a new labour dispensation in South Africa. This objective will be undertaken in consultation with the Directorate: HR Management and relevant stakeholders

Activities	Planned outputs	Service delivery indicators
Ensure all policies comply with relevant labour legislation	Review all current and new/proposed policies to comply with labour legislation	Continued basis
Ensure thorough knowledge of new labour legislation and dispensation	Attend courses/seminars where current Labour Court judgements and CCMA rulings are discussed and considered	Biannually

#### 7.4 RULES AND ORDERS OF THE FREE STATE LEGISLATURE

Section 116 of the Constitution, 1996 provides that a Legislature may determine and control its internal arrangements, proceedings and procedure and make rules and orders concerning its business, with due regard to representative and participatory democracy, accountability, transparency and public involvement. It is a continuous objective of the Office of the Legal Adviser to ensure that the Rules and Orders of the Free State Legislature comply with the requirements of the Constitution and also assist the Legislature with the practical day to day running of the Legislature.

Activities	Planned outputs	Service delivery indicators
Compliance with Constitution	Review Rules and Orders to comply with provisions of the Constitution, 1996 and subsequent constitutional amendments	Continued basis
Practicality of Rules and Orders to ensure smooth Running of the Legislature	Draft amendments to existing Rules and new Rules as instructed by the Speaker's Office, Office of the Secretary or Committees of the Legislature to be submitted to the Rules and Orders Committee	Continued basis

#### 7.5 Plain Language Project

A joint objective of the Office of the Legal Adviser and the Hansard Directorate is to establish a plain language project. The aim of the project is to ensure that the broader population of the Province understands the language used in legislation and other important documents.

Activities	Planned outputs	Service delivery indicators
Ensure language used in legislation and other documents originating from the Legislature is understood by broader population of the Province	Establish plain language project with Hansard Directorate	Continuous

#### 8. Division: Procedural Services

## 8.1 Directorate: Hansard

Hansard	Attachment of Hansard Staff to National Parliament/other legislatures	Duration of attachments should not exceed a week. To be effected, if possible, prior to budget votes.	To empower staff and enable them to differentiate between systems used in the production of Hansard – exercise viable for information sharing among Hansard personnel in the legislatures
	Printing and distribution of Hansard publications. (Devise means of accelerating the process of Hansard production)	Identify and monitor factors adversely affecting production of Hansard.	To ensure prompt and accurate Hansard production and distribution on a continuous basis.
	Plain language project.	To produce legislative lexicography aimed at language development & plain language.	To produce an academically accepted legislative dictionary. To be completed in 2004.
	Technological conversion of Hansard archive.	Explore feasibility of tech conversion and empower admin assistant and library staff to run systems.	To run an effective accessible archive system.
	Effective utilisation of technological equipment measured against scope of admin work. (Analysis aimed at identification of suitable info. tech training.)	Determine practical interface of admin activities and technological systems provided.	Enable supervisors to determine the success or flaws of info. tech training provided. To help in the eradication of technological defects and counter-productive factors

## 9.1 Directorate: Parliamentary Proceedings

### “Oversight Role of the Legislature

Chapter 6 (section 100) of the Constitution of the Republic of South Africa deals with the legislative authority of provincial legislatures and accordingly confers powers to the provincial legislature with regard to, amongst others, passing of legislation relating to functional areas. Over and above, section 114(2)(b) makes provision for the provincial legislature to maintain oversight functions over the provincial executive authority and any provincial organ of state to ensure implementation of legislation.



## Objectives:

### 1. Accountability of the Executive Council

The provisions of the Standing Rules and Orders of the Legislature require that:

- \* The Members of the Provincial Executive Council be accountable collectively and individually to the Legislature for the performance of the functions. In addition, they must provide the Legislature with full and regular reports concerning matters under its control. [Rule 116]

### 2. Promotion of good governance

Rule 121 of the Standing Rules and Orders requires that provincial departments and provincial organs of state table annual reports to the Legislature prior to the start of the new financial year.

### 3. Functions of Portfolio Committees

It is the responsibility of the Committees and its chairpersons to, amongst others, monitor, investigate, inquire into and make recommendations relating to categories of affairs that the government department or departments must implement. In other words, Committees perform a supervisory role on departments.

### 4. Participation in Budget process

The constitution does make provision for the active participation of the Legislature through the Finance Committee in the inter-governmental fiscal system. During public hearings on the division of revenue, delegates of the Committee need to agitate strongly on behalf of the Free State Province through participation in the initial stages of the budget process to ensure that the Province receives an equitable share of the revenue from the national fiscus.

## Mechanisms:

In order to address some of the shortcomings that hamper an effective oversight role and interventions that can be undertaken to achieve these afore-mentioned objectives:

- Political education on the principles of separation of powers between the executive and legislative authority. This can be extended to focus on areas such as understanding of principles of democracy and governance, roles of MPLs and different political parties.
- In order to effectively perform its supervisory role, there should be a continuous flow of information regarding what departments do in terms of tasks and functions assigned to them. For example, one way would be for the departments to establish parliamentary units through which Committees can communicate on frequent basis to ensure a close working relationship between the two levels of government.
- Also, in terms of the departmental reports tabled to the Legislature, Committees must evaluate progress on departmental programmes to ensure efficient and effective utilization of financial resources allocated. The Office of the Auditor-General assist the Public Accounts Committee in auditing the utilization of financial resources of the Province. Due to limitations that the Auditor-General gives report on previous financial expenditure by the departments and other organs of state, the research unit can therefore be capacitated to play an investigative role to assist the committees and MPLs to perform the supervisory functions over departments and state organs.
- There is also a need for the gender analysis of the budget. Legislature need also improve the empowerment of women in relation to the budget. In that case, structures that are the centre of women's issues, i.e. women's caucus, gender focal

- point, etc. participate and be given a say in the budget process to look at the impact the budget has on women in particular.
- Furthermore, issue of language of the budget need also to be looked into to ensure that it is friendly towards women in general.”

Other strategic objectives adopted for the Directorate: Parliamentary Proceedings for the three-year period are as follows:

Parliamentary Proceedings	Capacity Building: Committee Co-ordinators.	Identification of suitable training for report writing.	Production of reports of acceptable standards.
	Admin Relations: Committee Chairpersons and Committee Co-ordinators.	Identify obstacles influencing adherence to programmes of Committees. Devise means both administratively and politically to address situation.	To ensure consistent adherence to programmes. Process would enable Chairpersons to draft year plans.
	To review & measure the role of Sub-Committees of Legislature since inception.	To determine whether Sub-Committees meet mandates.	To ensure effective functioning of Sub-Coms & compile annual program
	Review programmes of Household and Portfolio Committees	To ensure that all committees function according to programmes.	To avoid intermittent breaks of scheduled committee meetings and adherence to programmes.
	News coverage on site visits of committees.	Matters of public importance covered by committees to be published in the newsletter.	To continuously inform the public on matters of interest and develop keen public interest in the activities of the legislature.
	Clarifications of shared responsibilities e.g. table duties.	To determine whether current arrangement re. Table duties are effective.	Tacitly define delegation of authority and responsibilities.

#### 10. Directorate: Information Services

- “In compliance with section 118 of the Constitution, the Legislature is required to ensure:
- public access to and involvement in its processes and committees’ activities as well as attendance of sittings of the House.
  - Government is brought closer to the people.
  - Participatory democracy is promoted and practiced among the citizens of the Province.

Mechanisms:

For the realization of these constitutional requirements as well as to enhance existing public participation initiatives, some of these steps can be taken:

- Development of a fully fledged and separate public participation programme, through establishment for instance of a Public Participation and Petition unit within the Legislature to drive the programme and adequate funding be made available. Similar to other legislatures, a standing committee on Public Participation and Petitions could be established to focus mainly on those issues:
- Revisit the existing public participation events, e.g. Open Week, Youth and Women's' Parliament, etc with the view to extending them to a much broader community and closer, particularly to the rural areas of the Province.
- Adopt an effective strategic for the dissemination of information and communication to the public through;
- Maximum utilization of both electronic and print media. However, as a result of the low levels of literacy in the Province, community radio may best be used as an effective medium of communication taking into account the huge number of people, particularly in the rural areas that listens to the radio. For example, the Legislature could solicit a regular slot within the community radio station whereby information can be passed on to listeners about issues affecting them.
- Intensification of publications and dissemination of information about public gatherings before hand to communities.
- Effective use of constituency office by MPL's to politically educate people about constitution, democracy, the legislative processes and committees' activities."

Information Services	Public education programme.	Determine and measure the current success of public education.	To identify shortfalls if there are any and to cognitively improve on the programme.
	Clearly identify the role of MPL's in public fora.	To determine the role of Members in participatory democracy.	To ensure sound and effective accountability to the electorate.
	Rural community focus	Develop outreach programmes aimed at informing rural community on the activities of legislature.	To sustain continuous relations with rural communities. Plan of action to be informed by government (MEC's) programmes.
	Newsletter publication	Identify shortcomings attributed to delays in production of newsletter.	To ensure uninterrupted production of newsletter.
	Language usage in newsletter.	Determine whether current language usage reflect provincial demographics.	To effectively filter information on the activities of legislature in various provincial languages. Precedent used in Hansard to be followed

	Public participatory democracy: public attendance to sittings of the legislature	To continuously inform all stakeholders on the business of the legislature. Also compile programme and inform academic institutions on business of the legislature.	To encourage public attendance to sittings of the legislature. (Invite relevant students on subject matters to be discussed in the house.
	Compilation of Contact Booklet: Info on the Legislature	To provide the public with a comprehensive contact booklet entailing activities of the Legislature	To ensure easy information accessibility to the public. [Public education on the legislature]
	Library awareness [consultation of info. Sources for speech writing]	To improve on information gathering & re-use	To regularly produce educative verbatim speeches and elements for public empowerment and learning
	Marketing the Legislature	Prepare material in the form of periodicals, newsletters, etc. to educate students on the legislature	To physically visit high schools and tertiary institutions with the aim of marketing the legislature

## 11. Division: Institutional Support

### 11.1 Directorate: HR Management

#### 11.1.1 Skills, training & development (Staff)

##### Objectives:

- Improve work performance of staff members
- Empowerment of staff through relevant training
- Realization of staff training as an institutional investment leading to performance enhancement
- Ensure total compliance with Skills Development Act

##### Mechanisms:

- Development of a needs-analysis database informed by section consultations with the result of developing section specific training programmes
- Making adequate funds available to the training needs of staff
- On the job training programme to make skills more applicable and promote continuous development of skills learned and training received.
- Implement and make further use of the legislative exchange programme
- Province specific gender-sensitivity training to all members of the staff.

#### 11.1.2 Skills, Training & Development (MPLS)

##### Objectives:

- a) Provide Members with skills to enhance job performance that will enable them to better serve their constituents.
- b) Establishment of incentive on the part of members to attend and actively participate in workshops that are offered.
- c) Create a gender-sensitive environment.

**Mechanisms:**

- a) Identify training needs through a consultation process with Members as to increase the incentive to attend and participate in training programmes.
- b) Promote legislative exchange programmes with the aim of exchanging skills and best practice models.
- c) Encourage members to make use of the educational opportunities available to them as to enhance their knowledge and performance
- d) The provision of training in gender-sensitivity for both male and female MPL's.
- e) Seriously addressing the specific training needs of women MPL's through support and funding.

**11.1.3 Strategic Objectives for Directorate: HR Management**

The above-mentioned aspects were largely incorporated into the following strategic objectives:

Strategic Objective	Activities	Planned outputs	Service delivery indicators
<b>Ensuring the optimal utilization of financial and human resources, with cont. emphasis on empowerment, training &amp; development.</b>	Attend to annual skills audit	Review of training and development undertaken during previous year	Annually
	Drafting of annual training and development programme	Identify training and development needs in line with Skills Development Act	Annually
	To attend to employee awareness and social responsibility programme	Making employees aware of their social responsibilities and individual counseling	Continuous, treats case by case
	Implementing Employment Equity targets	Review of report as submitted to Dept of Labour and implementation	Annually
	HR Directorate to attend to drafting of induction programme	Identify areas that new incumbents needs to familiarize themselves with	Annual review
	HR Directorate to review, monitor and implementations of policy provisions	Review all policies to ensure compliance with all labour acts in consultation with Office of Legal Advisor	Annually

<b>Ensuring the establishment and functionality of a culture and system intrinsically linking the concepts of remuneration dispensation and performance management</b>	Research remuneration dispensation, report, recommendation and implementation	System design outsourced and implemented  Review of implementation	2003/2004  2004/2005 and 2005/2006

<b>Ensuring full utilization of human resource available, with emphasis on empowerment and skills development.</b>	HR Directorate to attend employee awareness and social responsibility programme	HR Directorate to attend to the roll-out of employee awareness and social programme.	Continuous throughout MTEF period
	Equating job requirements to capabilities	Assessing level of knowledge and performance	When an appointment, promotion and transfer is made
	HR Directorate to develop specific training on labour legislation in consultation with the Office of the Legal Advisor	Analyse nature of misconduct and remedies thereof	2003/2004 financial year and review thereafter on continuous basis throughout MTEF period
<b>Ensuring that employment equity act is implemented</b>	All related information to disseminated	Employment equity forum to hold meetings with employees, unions and associations	2003/2004 financial year
<b>Establishment of a system and human culture linking remuneration and performance management</b>	Design and implement performance appraisal system	Workshop on draft documentation received from Manto Management and implementation	2003/2004 final and implement  Review and expand throughout remainder of MTEF period

Ensuring that the Legislature meets its core constitutional functions	<b>HR Directorate to ensure members are fully equipped in terms of their capabilities to carry out their responsibilities</b>	Design and implementation of capacity building programme	<b>Continuous through MTEF period</b>
Computerized human resource system	<b>Design and Implementation of Integrated Computerized HR System</b>	Electronic HR management system	<b>Implementation in 2003/2004 financial year.</b>  Review and expansion throughout MTEF period
Establishment & Maintenance of sound labour relations	<b>Creating an environment for sound labour relations</b>	Improving lines of communication, EAP-programme, addressing cultural diversity, gender issues, interpersonal relationships	<b>Continuous</b>

## 11.2 Directorate: Finance & Administration

The Strategic Planning Session adopted the following strategic objectives:

Strategic Objective	Activities	Planned outputs	Service delivery indicators
Introducing a bill to regulate legislatures' finances (national & provincial)	Proposed legislation will regulate fin. Management for Parl. & Prov. Legislatures	The referred bill containing such amendments to be introduced in Parliament. The Free State Leg. Must thereafter ensure compliance.	Subject to developments at National Parliament
Financial code for Legislature	The code runs concurrent with the proposed bill	The provisions/regulations of the financial code must be brought in once the proposed amendments have been passed by Parliament	Subject to finalisation of pending bill
Recognition of internal audit function	The PFMA stipulates [section 38(1)(a)] that the accounting officer must ensure that a system of internal audit under the direction of an audit committee complying with & operating in	Proper functioning of internal audit committee and ensure that the external auditors give the necessary recognition for the work to be conducted by the internal audit	2003/2004 fully functional and continuous throughout MTEF period



	accordance with regulations & instructions are maintained.	unit.	
Income Tax Act	Tax year 2003 (March 2002 – February 2003) requires the issue of IRP5 certificates to all persons employed by the Legislature within 60 days after 28 Feb. 2003 and following Tax years	Director: Finance to ensure compliance with latest amendments/provisions to Income Tax Act. System updates of Legislature's payroll, electronic certificates & consultation with payroll support to be concluded	Continuous through MTEF period
Budget 2003/2004 Budget 2004/2005 Budget 2005/2006	MTEF allocation as issued by Provincial Treasury	Budget process to include new initiatives, including Budget Sub Committee and allocations to Portfolio Committees	Continuous
Financial Statements	Prescribed financial statements must be drawn in according with GAAP standards & submitted in terms of section 28 of Act on Powers, Privileges	Financial statements are drawn up after closure of financial year on 31/03. All control accounts of Pastel Accounting Programme & data of Payroll has to be reconciled, prior to drafting of statements.	As determined by legislation and relevant throughout MTEF period
Audit	The annual audit by Office of Auditor-General are according to the PFMA, required to conduct an audit within 1 month after receiving the financial statements	Annual Audit	Continuous throughout MTEF period
Asset register	Properly maintain the asset register of the Legislature	Throughout the financial year	
Inventory	As per audit requirements	An annual count/take	Annually
Stock take	As per audit requirements	An annual count/take	Annually
Petty Cash	As per audit requirements	An annual count/take	Annually



## 12. Other programme information

**Table 5.: Personnel numbers and estimates : Free State Legislature**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	148	152	141
<b>Total: Free State Legislature</b>	<b>148</b>	<b>152</b>	<b>141</b>

The reduction in personnel numbers for 2004 relates specifically toward the transfer of Executive Council members and the Premier to the respective provincial departments.

## 13. Summary of expenditure and estimates (GFS classification): Administration Programme 1: Free State Legislature

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Compensation of Employees Salaries & Wages	27,536	28,325	31,188	29,113	30,860	32,557
Other Remuneration						
Use of goods & Services	4,560	8,151	9,195	10,510	11,232	11,815
Transfer payments Political Parties	4, 132	4,718	4,986	6,766	8,088	9,067
<b>Total Current</b>	<b>36,228</b>	<b>41,194</b>	<b>45,369</b>	<b>46,389</b>	<b>50,180</b>	<b>53,439</b>
<b>Capital</b>						
Non-financial Assets						
Buildings and Structures	2,153					
Machinery & Equipment	956	1,070	805	965	1,016	1,064
Non-produced Assets						
Other assets						
Capital transfers Local Government Other capital Transfers						
<b>Total: Capital</b>	<b>3,109</b>	<b>1,070</b>	<b>805</b>	<b>965</b>	<b>1,016</b>	<b>1,064</b>
<b>Total expenditure</b>	<b>39,337</b>	<b>42,264</b>	<b>41,174</b>	<b>47,354</b>	<b>46,095</b>	<b>54,503</b>
<b>Lending</b>						
<b>Total GFS Classification</b>	<b>39,337</b>	<b>42,264</b>	<b>41,174</b>	<b>47,354</b>	<b>51,196</b>	<b>54,503</b>

#### 14. Summary of expenditure and estimates (standard item classification): Administration

R 000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	27,536	28,325	31,188	29,113	30,860	32,557
Administrative	3,656	4,025	3,785	5,622	5,920	6,204
Stores & Livestock	904	918	827	1,050	1,106	1,159
Equipment: Current						
Equipment: Capital	956	1,070	805	965	1,016	1,064
Land & Buildings:						
Current		2,898	2,812	3,323	3,665	3,885
Land & Buildings:						
Capital	2,153					
Professional &						
Special services		302	1,667	515	541	567
Transfer payments:						
Current	4,132	4,718	4,986	6,766	8,088	9,067
Capital						
Miscellaneous		8	104			
Total: Current	36,228	41,194	45,369	46,389	50,180	53,439
Total: Capital	3,109	1,070	805	965	1,016	1,064
<b>Total standard item classification</b>	<b>39,337</b>	<b>42,264</b>	<b>46,174</b>	<b>47,354</b>	<b>51,196</b>	<b>54,503</b>