

MPUMALANGA PROVINCIAL LEGISLATURE

VOTE 13

To be appropriated by Vote	R49. 943.000
Statutory amount	R 9.955.819
Responsible MEC	Speaker to the Mpumalanga Provincial Legislature
Administrating department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. OVERVIEW

VISION AND MISSION STATEMENT

The Mpumalanga Provincial Legislature adopted the following vision and mission statement: –

We, the Mpumalanga Provincial Legislature, are working for the transformation of the province and society towards the improvement of quality of lives of our people by holding the Executive and State organs accountable through law-making and sustainable participatory democracy. We strive to: –

- Ensure public participation in the legislative processes.
- Promote accountability and transparency of the state.
- Ensure service delivery based on the Batho Pele principles.
- Supported by administrative excellence and professionalism.

VALUES: –

- | | |
|----------------------|---|
| Co-operation | Being co-operative and working well with others. |
| Customer orientation | Customer satisfaction is always placed first. |
| Excellence | Continuous improvement in performance and standards. |
| Openness | Being straightforward, sincere and candid in discussions. |
| Participation | Involvement of everyone concerned prior to making a decision. |
| Quality orientation | commitment to meet product and service standards. |
| Adaptability | Being flexible and changing in response to new circumstances. |
| Moral integrity | being honourable and following ethical principles. |
| Economy | Being cost effective and careful in spending. |
| Fairness | Being fair and providing just recognition based on merit. |

LEGISLATIVE MANDATE

The Mpumalanga Provincial Legislature derives its mandate from Chapter 6 of the Constitution of the Republic of South Africa. Act 108 of 1996.

CORE BUSINESS

The core business of the Mpumalanga Provincial Legislature is to: –

- Consider, pass, amend or reject any Bill, and initiate or prepare legislation except money Bills.
- Conduct oversight function over Executive and other state organs
- Facilitate public participation in the legislative processes

ORGANISATIONAL STRATEGIC GOALS

- Excellent customer satisfaction
- Good management and efficient financial management
- Growth and learning
- Good internal processes.

OPERATIONAL STRATEGIC OBJECTIVES

- Provide Procedural and administration support to the Speaker, Members of the Provincial Legislature and the House of Traditional (including the standing committees).
- To exercise strict and effective fiscal control over its own budgets.
- To exercise oversight function over Government Departments and other State organs.
- To offer advice and support in the legislative process.
- To serve all political parties represented in the Legislature and rendering advice and support on parliamentary matters to the people of Mpumalanga Province.

The Department will now have two programmes to deliver the services and achieve its objectives:

- Programme 1: Statutory Services
- Programme 2: Support Services

2. REVIEW OF THE CURRENT BUDGET YEAR

In the past financial year 2001/2, the Legislature set itself goals to achieve in the next financial year 2002/3(Outlook for the coming year 2002/3). To this regard the following are service delivery outcomes:

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Information Technology section has been established

A new committee looking after rights of women, children and disabled has been established

A chairpersons' panel for Traditional Leaders has been established

The Legislature is no longer paying salaries and remunerative benefits of Members of Executive Council

The Communication and Information section is fully operational. public hearings on bills and other policy matters has occurred through out the province

Compliance with PFMA and other related prescripts has improved

3. OUTLOOK FOR THE COMING YEAR

NEW POLICY INITIATIVE

- * Restructuring of the legislature four programmes into two: Statutory Services and Support Services
- * Enhancing public participation in the legislative processes
- * Intensification of outreach programmes
- * Handling of public Petitions and Legislative Proposal from the public
- * Finalisation of Performance Management System for staff below SMS
- * Intensification of capacity building on MPLs in areas of oversight, law-making and policy formulations

STRATEGIC PROJECTS: –

- * Installation and implementation of records management systems, i.e. registry, archiving, and Security.
- * Installation and implementation, and management of Committee and House documents (tracking and follow-up on the implementation of Resolution).
- * Capacity building to Committee, Research and Legal services in order to add value to Committee work.
- * Implementation of the de-linking processes.
- * Revision of House Rules and Orders.
- * Development and implementation of the Fraud Prevention Plan
- * Implementation of awareness programme on relevant legislative frameworks.
- * To establish a Legislature- coordinated **Think Tank**.

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4. REVENUE AND FINANCING

The following sources of funding are used for the Vote:

Table 4.1	Summary of Revenue Vote Public Works. Roads and Transport					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/6
R'000	Actual	Actual	Voted	MTEF	MTEF	MTEF
Equitable share	45.687	41.573	49.755	49.841	48.556	52.120
Conditional grants						
Own Revenue			98	102	106	
Total	45.687	41.573	49.853	49.943	48.662	52.120

Table 4.2	Departmental revenue collection Public Works. Roads and Transport					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est.		MTEF	MTEF
	Expenditure	Expenditure	Actual	Voted	Budget	Budget
Current Revenue						
Non-tax revenue						
Sale of equipment	142	259	260	262	264	266
House Rental		1	2	3	4	5
Other Revenue	862	600	591	612	638	571
Capital Revenue						
Total	1.004	860	853	877	906	842

5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/04 to 2005/6 are:

Financial year 2003/04: R 49.943 million

Financial year 2004/05: R 48.662 million

Financial year 2002/03: R 52.120 million

Table 5.1	Summary of expenditure and estimates: Provincial Legislature					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Est.		MTEF	MTEF
	Expenditure	Expenditure	Actual	Voted	Budget	Budget
1. Support Services	10.019	6.101	10.698	38.945	38.555	39.763
2. Statutory Services	35.668	35.472	39.161	10.998	11.658	12.357
Total	45.687	41.573	49.859	49.943	50.213	52.120

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5.2 Summary of Economic Classification

Table 5.2	Summary of expenditure and estimates: Provincial Legislature					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
CURRENT						
Personnel	30.467	27.465	27.200	32.874	34.846	36.936
Transfers	1.855	1.440	3.240	2.520	2.700	2.880
Other Current	11.556	12.446	18.519	14.549	12.667	12.304
Total Current	43.878	41.351	48.959	49.943	50.213	52.120
CAPITAL						
Acquisition of capital Assets	1.809	222	900			
Transfer Payment						
Total Capital	1.809	222	900			
Total GFS classification	45.687	41.573	49.859	49.943	50.213	52.120

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1 – SUPPORT SERVICES

Table 6.1	Summary of expenditure and estimates Programme 1: Support Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Legal Services			1.352	1.122	1.111	1.146
Procedural Services	1.103	785	1.009	1.026	1.016	1.048
Committee Section	1.149	773	1.698	3.884	3.845	3.966
Hansard	1.267	1.063	815	1.057	1.046	1.079
Director & Personnel –HTL	1.030	453	1.557			
Executive Committee		199	267			
Internal Arrangements –HTL	57	92	308			
Chieftain & Conflict Resolution		115	110			
Traditional & Culture Committee		75	447			
Constitutional Development Committee		91	135			
Social Development Committee		70	108			
Chairperson & Traditional Leaders	2.866		127			
Chairperson Panel- HTL	72	62	954			
Premier Safety & Security Committee	221	194	161			
Finance & Economic Affairs Committee						
Rules	44	42	24			
Local Govt.Traffic. Housing & Land Comm.	154	232	166			
PWRT	239	222	134			
Agric.Conserv. & Envir. Affairs Comm.	210	204	134			
Education & SRAC	301	216	143			
Health & Social Services	207	210	163			
Public Accounts	249	238	197			
Programming & Prioritisation Committee	174	61	75			

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NCOP	199	108	157			
Management Board	299	250	23			
Petitions & Private Members Legislative	178	346	290	1.750	1.732	1.787
Quality of life of the Status of Women. Children & Disabled			144			
Corporate						
Legal & Parliamentary Services				102	-	17
House of Traditional Leaders				2.120	2.099	2.146
Office of the Speaker				7.029	7.059	7.280
Office of the Secretary				3.650	3.613	3.727
Office of the Chiefwhip- Majority				1.333	1.320	1.361
Office of the Chiefwhip- Opposition				825	817	842
Administration				6.062	6.002	6.190
Finance				2.366	2.342	2.416
Communication and Information				2.892	2.863	2.953
Human Resource Management				2.295	2.272	2.343
Information Technology				1.432	1.418	1.462
Total	10.019	6.101	10.698	38.945	38.555	39.763

Table 6.2	Summary of expenditure and estimates: Programme 1: Support Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	6.459	2.343	5.935	21.876	23.188	24.579
Transfers	52	622		2.520	2.700	2.880
Other Current	3.508	3.131	4.763	14.549	12.667	12.304
Total: Current	10.019	6.096	10.698	38.945	38.555	39.763
<u>CAPITAL</u>						
Acquisition of capital Assets		5				
Transfer Payment						
Total: Capital		5				
Total GFS classification	10.019	6.101	10.698	38.945	38.555	39.763

6.2 PROGRAMME 2 – STATUTORY SERVICES

Objective

- * To render remunerative related support services to Members of Provincial Legislature

Output

- * Members' remunerative benefits managed in terms of the President proclamation

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Table 6.1	Summary of expenditure and estimates: Programme 2: Statutory Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
Office of the Speaker & MPLs	15.024	14.791	11.178			
Office of Speaker & Support staff	1.810	2.440	4.260			
Office of Chiefwhip- Majority	2.986	2.960	3.306			
Office of Chiefwhip- Opposition		1.049	1.092			
Office of the Secretary	3.322	1.594	3.251			
Administration & Finance	9.107	8.018	9.410			
Communication & Information	2.229	2.562	2.816			
Human Resource Management	1.190	1.864	1.883			
Information Technology		194	1.965			
Office of the MPLs				10.998	11.658	12.357
Total	35.668	35.472	39.161	10.998	11.658	12.357

Table 6.2	Summary of expenditure and estimates: Programme 2: Statutory Services					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000						
<u>CURRENT</u>						
Personnel	24.008	25.122	21.265	10.998	11.658	12.357
Transfers	1.803	818	3.240			
Other Current	8.048	9.315	13.756			
Total: Current	33.859	35.255	38.261	10.998	11.658	12.357
<u>CAPITAL</u>						
Acquisition of capital Assets	1.809	217	900			
Transfer Payment						
Total: Capital	1.809	217	900			
Total GFS classification	35.668	35.472	39.161	10.998	11.658	12.357