

## MPUMALANGA PROVINCIAL LEGISLATURE VOTE 13

To be appropriated by Vote	R50, 513, 000
Statutory amount	R10, 328, 000
Responsible MEC	Speaker to the Mpumalanga Provincial Legislature
Administrating department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

### 1. Overview

#### ***Vision / mission***

We, the Mpumalanga Provincial Legislature, are working for the transformation of the province and society towards 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 Batho Pele principles; and supported by administrative excellence and professionalism.

#### ***Strategic objective***

The core business of the Mpumalanga Provincial Legislature is law making for the province and oversight on the implementation or execution of the laws by EXCO and to: -

- Consider, pass, amend or reject any Bill;
- Initiate or prepare legislation, except money Bills;

Provide for mechanism to ensure that all executive organs of the state in the province are accountable to it and to maintain oversight of the exercise of the provincial executive authority and any provincial organ of state, including the implementation of legislation; facilitate public involvement in the legislative processes; and conducts its business in an open manner, and hold its sittings and those of its Committees in public.

#### ***Values***

Our organisational values are as follows: -

- Excellent customer service;
- Good people management;
- Effective and efficient financial management;
- Sound internal business processes and procedures;and
- Targeted growth and learning.

#### ***Legislative mandate***

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

The Public Finance Management Act, as amended by Act 29 of 1999 also governs our operations and other related Acts.

## **2. Review of the current budget year**

During the past year, services under both programme one and two were delivered with a good degree of success and this points to the right direction of building a service-orientated organisation. We established a sub-programme that will focus on the delivery of professional and effective service on policy analysis, monitoring and evaluation. This is a significant development that will make it possible for us to gather data and generate information and knowledge for improved decision-making processes, especially during the exercise of the oversight function by the Legislature.

We have been targeting all groups of people and organisations to fully participate in the legislative processes through our public participation programmes and we have been fairly successful in this regard. However, we have also realised that educating the public is imperative for ensuring meaningful participation in the legislative processes. We therefore must further strengthen our public education initiatives. We are aware that a fully functional and up-to-date Information and Communication Technology (ICT) environment is a prerequisite for effective and efficient functioning of our Legislature. This is even more critical considering that we are living in an information age. It is for these reasons that we have been strengthening our ICT infrastructure. In this current financial year we committed considerable financial resources for upgrading our ICT infrastructure. This was done to ensure that we have an updated and functional ICT infrastructure.

We also successfully drafted the Mpumalanga Provincial Legislature Administration and Finance Bill which is envisaged to be promulgated into an Act during the 2004-2005 financial year. We also consolidated our specific policies to ensure effective and smooth functioning of the legislature. This is necessary for laying a good policy foundation for delivery of quality service. Our general evaluation of the current implementation of the strategic plan indicates that we are on the right track. The monthly, quarterly and annually reporting on the implementation of the strategic plan shows that we are achieving our strategic objectives. In cases where we are falling short of our original intentions corrective measures have been applied. Our operating philosophy is that as a learning institution, we will continue to reflect on our way of doing things to ensure that we allow creativity and innovation to prosper. The legislative environment we are operating in has numerous opportunities and challenges. We are committed in taking advantage of these opportunities like we have been doing since our inception. We are equally committed in tackling our challenges head-on.

## **3. Outlook for the coming year**

The Mpumalanga Legislature has been operating in a fairly steady policy environment. Since our inception, we have been developing policies that were necessary for effective and smooth functioning of the institution. This was necessary for laying a good policy foundation for delivery of quality service. The Mpumalanga Provincial Legislature Administration and Finance Bill to be promulgated into an Act during the 2004-2005 financial year will have implication for the running of the Legislature. Amongst other things, new

systems and procedures must be developed and implemented. We have already considered these implications in our strategic plan for 2004-2007.

Despite the steady progress we have been making in the facilitation of public participation in the legislative processes, there is still more that needs to be done to further turn the tide. We see public education in the legislative processes as a prerequisite for effective public participation. This is especially true in a province like ours, which is largely rural with high rate of illiteracy. The challenge is that more resources in terms of money and staff must be dedicated to education in the coming year.

It is a common trend in our political dispensation that we have general elections in every five years and this time is upon us once again. The forthcoming election will have implications on the composition and complexion of the Members of the Legislature. From an administrative and management point of view, we must ensure that there is a smooth transition between outgoing and incoming Members of the Legislature. Furthermore, we have to ensure that the new members of the Mpumalanga Provincial Legislature are properly and adequately orientated and capacitated so that they are able to perform their functions.

#### 4. Receipts and financing

##### 4.1 Summary of receipts

Table 1.1 Summary of revenue: Provincial Legislature										
	Outcome			Main	Adjusted	Revised	Medium-term estimates			
	Audited	Audited	Audited	Appropriatio	n	appropriation	estimate			
R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07	
Equitable Share	37 126	41 573	45 115	49 841	56 079	54 633	48 856	52 470	55 647	
Conditional grants					-	-				
Own Revenue				102	681	681	1 657	1 000	-	
Total Revenue	37 126	41 573	45 115	49 943	56 760	55 314	50 513	53 470	55 647	

##### 4.2 Departmental receipts collection

Table 1.2				Provincial Legislature						
	Outcome			Main	Adjusted	Revised	Medium-term estimates			
	Audited	Audited	Audited	Appropriatio	appropriatio	estimate				
		2001/0	2002/0	n	n					
		2000/01	2	3	2003/04			2004/0	2005/0	2006/07
R Thousand							5	6		
Collections on behalf of the Provincial Revenue Fund										
Tax receipts										
Interest, dividends and rent on land										
Sales of scrap, waste, arms and other used goods										
Motor vehicle Licensing										

Transfers from:									
- Other government units									
-University and technicons									
-Households and non-profit institutions									
-Public corporations and private enterprises									
Sales of capital assets									
-Land and subsoil assets									
-Other capital assets	142	259	260	262		262	264	266	266
Sale of goods and services produced by department						-			
Administrative fees	862	600	591	612		612	638	571	571
Other sales		1	2	3		3	4	5	5
Fines, penalties and forfeits									
Financial transactions related to policy execution									
<b>Total provincially sourced receipts</b>	<b>1 004</b>	<b>860</b>	<b>853</b>	<b>877</b>	<b>-</b>	<b>877</b>	<b>906</b>	<b>842</b>	<b>842</b>

## 5. Payment summary

### 5.1 Summary payments and estimates

Table 1.3 Summary of payments and estimates: Provincial Legislature									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Revised	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
1. Support Services	4 492	6 101	7 286	38 945	47 062	45 616	40 185	42 470	43 932
2. Statutory Services	32 634	35 472	37 829	10 998	9 698	9 698	10 328	11 000	11 715
<b>Total Provincial Legislature</b>	<b>37 126</b>	<b>41 573</b>	<b>45 115</b>	<b>49 943</b>	<b>56 760</b>	<b>55 314</b>	<b>50 513</b>	<b>53 470</b>	<b>55 647</b>

### 5.2 Payments and estimates by economic classification

Table 1.4 Summary of payments and estimates: Provincial Legislature									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
<b>Current payments</b>	<b>34 309</b>	<b>41 356</b>	<b>44 695</b>	<b>49 943</b>	<b>56 280</b>	<b>54 858</b>	<b>50 513</b>	<b>53 470</b>	<b>55 647</b>
<b>Compensation of employees</b>	<b>26 992</b>	<b>29 140</b>	<b>25 157</b>	<b>32 874</b>	<b>30 582</b>	<b>28 810</b>	<b>35 630</b>	<b>37 314</b>	<b>39 017</b>
Salaries and wages	23 767	25 577	19 874	30 591	28 490	24 488	28 148	29 479	30 876
Social contributions	3 225	3 563	5 283	2 283	2 092	4 322	7 482	7 835	8 141
<b>Goods and services</b>	<b>7 185</b>	<b>10 776</b>	<b>16 298</b>	<b>14 549</b>	<b>23 178</b>	<b>23 528</b>	<b>12 183</b>	<b>13 276</b>	<b>13 570</b>
<i>Of which:</i>									
Consultants									
Audit and Legal Fees									
Bursaries and Class Fees									
Travel and subsistence									
Other	7 185	10 776	16 298	14 549	23 178	37 727	12 183	13 276	13 570
<b>Transfer payment and subsidies to:</b>	<b>132</b>	<b>1 440</b>	<b>3 240</b>	<b>2 520</b>	<b>2 520</b>	<b>2 520</b>	<b>2 700</b>	<b>2 880</b>	<b>3 060</b>
Other levels of Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-

Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments & international org	-	-	-	-	-	-	-	-	-
Non-profit institutions and households	132	1 440	3 240	2 520	2 520	2 520	2 700	2 880	3 060
<b>Interest and rent on land</b>	-	-	-	-	-	-	-	-	-
<b>Payments on capital assets</b>	<b>2 817</b>	<b>217</b>	<b>420</b>	<b>-</b>	<b>480</b>	<b>456</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Machinery and equipment	2 817	217	420	-	480	456	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total payments</b>	<b>37 126</b>	<b>41 573</b>	<b>45 115</b>	<b>49 943</b>	<b>56 760</b>	<b>55 314</b>	<b>50 513</b>	<b>53 470</b>	<b>55 647</b>

## 6. Programme description

### 6.1 Programme 1: Support Services

The aim of this programme is to provide professional, management and administrative support services to the Legislature.

### 6.2 Service delivery measure

Sub-Programme	Measurable Objectives	Performance measure or Indicator	Year 1 2002/03 (actual)	Base Year 2003/04 target	Year1 2004/05 target	Year2 2005/06 target	Year3 2006/07 target
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Sub-Programme	Measurable Objectives	Performance measure or Indicator	Year 1 2002/03 (actual)	Base Year 2003/04 target	Year1 2004/05 target	Year2 2005/06 target	Year3 2006/07 target
1. Office of the Speaker	To develop a divisional budget in line with strategic plan.	Costed Strategic plan	Costed strategic plan.	Costed strategic plans	R29 500-00	R30 000	R35000
2. Office of the Secretary	To institute a co-ordinated & integrated institutional management approach	<b>Improved cross-functional teams and</b> smooth functioning legislature	Improved team work within Directorates And absence or limited disruptions in the Legislature	Improved team work within Directorates And absence or limited disruptions in the Legislature	55 000	20 000	10 000
3. Legal Services	To provide verbal & written legal opinions & legal services	Developed system for tracking the flow of legislation	Developed system for tracking the flow of legislation	Developed system for tracking the flow of legislation	R15 500	R20 000	R25 000
4. Procedural Services	To develop a divisional budget in line with strategic plan	Costed strategic plan	Costed strategic plan	Costed strategic plan	R15 500	R20 000	R25 000
5. Committee Section	To perform constitutional obligations on lawmaking. Oversight.	Quality committee documents by developing a standard format	Quality committee documents by developing a standard format	Quality committee documents by developing a standard format	R15 500	R20 000	R25 000
6. Hansard	To produce quality and accurate records of proceedings of the House and Committees	Safe & secure working environment	Quality records of proceedings	Quality records of proceedings	R15 500	R20 000	R25 000
7. Risk Management	To provide professional & risk management services to the Legislature	Improved service delivery and Easy access of records	Safe & secure working environment	Safe & secure working environment	R529 500	R30 000	R70 000
8. Finance and Administration	To improve financial efficiency and To improve efficient information management	Effective and functioning system	Improved service delivery and Easy access of records	Improved service delivery and Easy access of records	R30 000	R10 000	R10 000
9. Research, Planning, Policy & Monitoring	To develop and implement an effective monitoring and evaluation systems	Competent and skilled staff and members	Effective and functioning system	Effective and functioning system	R2 million	R 1.5 Million	R 1.5 Million
10. Human Resource Management	To capacitate staff and Members		Effective staff and members	Effective staff and members			

## 6.3 Summary payments and estimates

**Table 1.5** Summary of payments and estimates: Programme 1: Support Services

R Thousand	Outcome			Main	Revised	Estimate	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Legal Services			456	1 122	302	273	1 129	1 174	1 221
Procedural Services	802	616	1 073	1 026	1 106	1 006	1 084	1 127	1 172
Committee Section	918	739	998	3 884	2 607	2 544	2 107	2 191	2 279
Standing Committees	751	1 671	1 747	1 750	1 150	1 486	1 545	1 607	1 671
Hansard	872	999	929	1 057	1 507	1 366	1 957	2 035	2 116
Executive Manager: Parliamentary					-		600	624	649
Risk Management					-		1 440	1 498	1 558
Public Participation Unit					-		1 730	1 799	1 871
Research, Policy, Planning, Monitoring and Evaluation							2 059	2 141	2 227
House of Traditional Leaders	1 149	2 076	2 083	2 120	2 193	2 200	2 099	2 183	2 270
Office of the Speaker				7 129	9 755	9 729	4 886	5 081	5 284
Office of the Secretary				3 650	5 200	3 692	2 730	2 839	2 953
Chief Whip: Majority Party				1 333	2 083	2 296	1 634	1 699	1 767
Chief Whip: Opposition Party				827	227	254	894	930	967
Finance & Administration				8 428	15 004	14 817	9 499	10 558	10 743
Communication and Information				2 892	1 501	1 641	2 250	2 340	2 434
Human Resource Management				2 295	2 995	2 727	1 942	2 020	2 101
Executive Manager: Corporate Services					-		600	624	649
Information Technology				1 432	1 432	1 585			
<b>Total: Provincial Legislature</b>	<b>4 492</b>	<b>6 101</b>	<b>7 286</b>	<b>38 945</b>	<b>47 062</b>	<b>45 616</b>	<b>40 185</b>	<b>42 470</b>	<b>43 932</b>

## 6.4 Payments and estimates by economic classification

**Table 1.6** Summary of payments and estimates: Programme 1: Support Services

R Thousand	Outcome			Main	Revised	Estimate	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	estimate	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
<b>Current payments</b>	<b>3 484</b>	<b>6 101</b>	<b>7 286</b>	<b>38 945</b>	<b>46 582</b>	<b>45 160</b>	<b>40 185</b>	<b>42 470</b>	<b>43 932</b>
<b>Compensation of employees</b>	<b>2 984</b>	<b>4 018</b>	<b>4 773</b>	<b>21 876</b>	<b>20 884</b>	<b>19 117</b>	<b>25 302</b>	<b>26 314</b>	<b>27 302</b>
Salaries and Wages	2 357	3 174	3 771	20 783	19 841	16 249	19 989	20 789	21 621
Social Contribution	627	844	1 002	1 093	1 043	2 868	5 313	5 525	5 681
<b>Goods and services</b>	<b>500</b>	<b>2 083</b>	<b>2 513</b>	<b>14 549</b>	<b>23 178</b>	<b>23 523</b>	<b>12 183</b>	<b>13 276</b>	<b>13 570</b>
<b>Transfer payment and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 520</b>	<b>2 520</b>	<b>2 520</b>	<b>2 700</b>	<b>2 880</b>	<b>3 060</b>
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households				2 520	2 520	2 520	2 700	2 880	3 060
<b>Interest and rent on land</b>									
<b>Payments on capital assets</b>	<b>1 008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>480</b>	<b>456</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									

Machinery and equipment	1 008			480	456				
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total payments</b>	<b>4 492</b>	<b>6 101</b>	<b>7 286</b>	<b>38 945</b>	<b>47 062</b>	<b>45 616</b>	<b>40 185</b>	<b>42 470</b>	<b>43 932</b>

## 6.5 Programme 2: Statutory Services

The aim of this programme is to provide remunerative related support services to the Members of the Mpumalanga Provincial Legislature (MPL's).

## 6.6 Service delivery measure

Sub program	Measurable Objective	Performance Measure or Indicator	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Office of the MPLs	Payment of statutory obligation on remunerative benefits of MPLs	Timely payment of accurate benefits to members of parliament	8,920	9,968	10,668	11,735	12,908

## 6.7 Summary payments and estimates

Table 1.7 Summary of payments and estimates: Programme 2: Statutory Services									
R Thousand	Outcome			Main	Revised Estimate		Medium-term estimates		
	Audited	Audited	Audited	Appropriation estimate	Actual				
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Office of the Speaker & MPLs	13 478	14 791	8 920						
Office of Speaker & Support staff	1 044	2 440	4 727						
Office of Chiefwhip- Majority	3 036	2 960	5 091						
Office of Chiefwhip- Opposition		1 049							
Office of the Secretary	1 553	1 594	3 607						
Administration & Finance	10 888	8 018	10 655						
Communication & Information	1 643	2 562	2 226						
Human Resource Management	992	1 864	1 837						
Information Technology		194	766						
Office of the MPLs			-	10 998	9 698	9 698	10 328	11 000	11 715
<b>Total: Provincial Legislature</b>	<b>32 634</b>	<b>35 472</b>	<b>37 829</b>	<b>10 998</b>	<b>9 698</b>	<b>9 698</b>	<b>10 328</b>	<b>11 000</b>	<b>11 715</b>

## 6.8 Payments and estimates by economic classification

Table 1.8 Summary of payments and estimates: Programme 2: Statutory Services									
R Thousand	Outcome			Main	Revised Estimate		Medium-term estimates		
	Audited	Audited	Audited	Appropriation estimate	Actual				
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
<b>Current payments</b>	<b>30 825</b>	<b>35 255</b>	<b>37 409</b>	<b>10 998</b>	<b>9 698</b>	<b>9 698</b>	<b>10 328</b>	<b>11 000</b>	<b>11 715</b>
<b>Compensation of employees</b>	<b>24 008</b>	<b>25 122</b>	<b>20 384</b>	<b>10 998</b>	<b>9 698</b>	<b>9 693</b>	<b>10 328</b>	<b>11 000</b>	<b>11 715</b>
Salaries and Wages	21 410	22 403	16 103	9 808	8 649	8 239	8 159	8 690	9 255



Social Contribution	2 598	2 719	4 281	1 190	1 049	1 454	2 169	2 310	2 460
<b>Goods and services</b>	<b>6 685</b>	<b>8 693</b>	<b>13 785</b>			<b>5</b>			
<b>Transfer payment and subsidies to:</b>	<b>132</b>	<b>1 440</b>	<b>3 240</b>	-			-	-	-
Other levels of Government									
Departmental agencies and accounts	-	-	-						
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households	132	1 440	3 240						
<b>Interest and rent on land</b>									
<b>Payments on capital assets</b>	<b>1 809</b>	<b>217</b>	<b>420</b>	-			-	-	-
Buildings and other fixed structures									
Machinery and equipment	1 809	217	420						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total payments</b>	<b>32 634</b>	<b>35 472</b>	<b>37 829</b>	<b>10 998</b>	<b>9 698</b>	<b>9 698</b>	<b>10 328</b>	<b>11 000</b>	<b>11 715</b>