

To be appropriated by Vote in 2006/07

R73 928 000

Statutory amount

R11 965 000

Responsible MPL

Speaker

Administering Department

Free State Legislature

Accounting Officer

Secretary: Free State Legislature

## 1. Overview

### 1.1 Vision

The vision of the Free State Legislature has been redefined 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; "A People Centred Legislature that Champions Democracy".

### 1.2 Mission

The mission statement has also been reviewed to capture and reflect the core business of the Legislature, namely; "To promote good governance and a culture of human rights through oversight, law-making and public participation that is vigilant, dynamic and responsive".

### 1.3 Legislative and other mandates

The Speaker serves as the executive authority of the institution and is responsible for its political management. The Speaker is responsible to ensure that the Legislature meets its constitutional mandate through the performance of four key functions, namely;

- to conduct a quality legislative process;
- to conduct a quality process of oversight and accountability overseeing the Executive Council's actions;
- to further build a people-centred Legislature that is responsive to the needs of all the people of the Free State and
- to further build an effective and efficient institution.
- The Secretary to the Legislature serves as the accounting officer of the institution and performs the following core responsibilities;
- Development and implementation of appropriate strategic vision and mission to ensure that professional, efficient and effective support services are in place that enables the Legislature to meet its constitutional mandate and obligations
- Overall management of the procedural, financial, corporate and legal support services of the Legislature.
- Ensures the development and implementation of policies, systems and procedures that supports the four key functions of the Legislature's constitutional mandate.

### 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 as follows;

- 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 and input in the consideration and/or initiation of legislation through the relevant processes of the Legislature's Committee system.
- The oversight and accountability functions must ensure a quality process of scrutiny and overseeing the executive branch of government's actions that is driven by the ideal of 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, deepening democracy, a culture of human rights and public participation, - education and - involvement.
- To further build an effective and efficient institution through improvement of institutional governance and policies, to implement modern systems and technologies, to improve human resource capacity and communication, provision of space, facilities and equipment.

### 1.5 Legislative and regulatory framework applicable to the Free State Legislature

The key legislative and regulatory framework regarding financial management that is applicable to the Free State Legislature includes the following;

- Public Finance Management Act (Act 1 of 1999) to the extent that it is applicable to the Free State Legislature;
- The Powers, Privileges and Immunities of the Free State Legislature Act (Act 3 of 1996), specifically the financial arrangements as set out in the Act;
- Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act (Act 4 of 2004) to the extent that the Act is applicable to the Free State Legislature;
- Remuneration of Political Office Bearers Act (Act 20 of 1998)
- 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

### 1.6 New budget programme structure

The Legislature's Vote previously comprised of only one programme. A new budget format for the Provincial Legislature is introduced with effect from the 2006/2007 financial year. The new format is the result of extensive consultations between the legislative sector and the respective Provincial and National Treasuries. The new budget and programme structure aims to streamline various activities of the Legislature into structured programmes. It further provides an insight into the functions of Provincial Legislatures and fosters comparability across the provincial legislative sector. The new budget format was prescribed in terms of section 27 of the Public Finance Management Act. The practical implication of the new format is that the Legislature's Vote now comprises of three programmes, namely (1) Administration, (2) Facilities and Benefits to Members and Political Parties and (3) Parliamentary Services. The format also provides for the direct charge on the Provincial Revenue Fund in terms of Members' remuneration.

## 2. Review of the current financial year (2005/2006)

The review of the current financial year takes into account the constitutional and legislative obligations of the Free State Legislature. In this regard, the Legislature continued with its consideration of legislation as well as the performance of oversight and accountability functions over executive actions through its Portfolio Committee-system.

Various public participation and education initiatives were implemented according to identified programmes, namely;

- Citizenship and Democracy Education Programme
- Impact Legislation Programme
- Community Outreach and Participation Programme
- Rural Focus Programme
- Participatory Democracy Programme

One of the main events around public participation initiatives have been the Legislature's "Taking Parliament to the People Campaign" during the consideration of the Appropriation Bill. Sitzings of the Legislature convened in four of the five districts of the Province and public access, education and information regarding the budget process and budget Votes of all departments of the Free State Province were significantly promoted.

At an institutional level, the Legislature engaged in a major review of work processes, procedures, system descriptions and administrative policies during the 2005/2006 financial year. The Code of Conduct for the Disclosure of Financial Interests of Staff of the Free State Legislature was finalized and implemented during the current financial year.

One of the main challenges of the past has been the insufficient baseline allocation of the Legislature. Constructive interaction and engagement continued during the financial year and resulted in the review of the Legislature's baseline allocation that will significantly contribute to creating an enabling environment within which the Legislature can deliver on its constitutional and legislative mandates.

## 3. Outlook for the coming financial year

The total budget estimate of the Legislature for 2006/07 financial year is R73, 928 million. The MTEF-allocation to the Legislature for the 2006/07 financial year is in line with the budget estimate. The direct charge to the Provincial Revenue Fund for the Remuneration of Political Office-bearers amounts to R11, 695 million. The baseline estimates for 2006/07 and 2007/08 are the forward estimates for these years published in the Budget Statement. The baseline for total recurrent expenditure in the third year of the medium-term expenditure period, 2008/09, is a 7 per cent increase over the 2007/08 baseline.

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Equitable share	45,682	50,136	60,064	59,246	64,246	64,246	71,953	76,990	82,380
Conditional Grants									
Provincial Own Revenue			1,900	1,950	1,950	1,950	1,975	2,074	2,315
<b>Total departmental receipts</b>	<b>45,682</b>	<b>50,136</b>	<b>61,964</b>	<b>61,196</b>	<b>66,196</b>	<b>66,196</b>	<b>73,928</b>	<b>79,064</b>	<b>84,695</b>

## 5. Payment Summary

### 5.1 Programme summary

Table 2.2: Summary of payments and estimates: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
1. Administration	47,675	50,136	62,223	61,196	66,196	66,196	49,587	53,508	57,350
2. Facilities for Members and Political Parties							12,707	13,341	14,275
3. Parliamentary Services							11,634	12,215	13,070
<b>Total payments and estimates</b>	<b>47,675</b>	<b>50,136</b>	<b>62,223</b>	<b>61,196</b>	<b>66,196</b>	<b>66,196</b>	<b>73,928</b>	<b>79,064</b>	<b>84,695</b>

### 5.2 Summary of economic classification

Table 2.3: Summary of provincial payments and estimates by economic classification: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	<b>41,930</b>	<b>41,614</b>	<b>50,890</b>	<b>48,781</b>	<b>52,461</b>	<b>53,643</b>	<b>61,310</b>	<b>65,816</b>	<b>70,520</b>
Compensation of employees	32,646	27,720	34,995	32,926	35,119	36,940	42,558	45,133	47,429
Goods and services	9,284	13,894	15,895	15,855	17,342	16,703	18,752	20,683	23,091
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>5,236</b>	<b>6,855</b>	<b>8,330</b>	<b>10,593</b>	<b>11,913</b>	<b>11,126</b>	<b>11,015</b>	<b>11,565</b>	<b>12,375</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Non-profit institutions	5,236	6,855	8,330	10,593	11,913	11,126	11,015	11,565	12,375
Households									
<b>Payments for capital assets</b>	<b>509</b>	<b>1,667</b>	<b>3,003</b>	<b>1,822</b>	<b>1,822</b>	<b>1,427</b>	<b>1,603</b>	<b>1,683</b>	<b>1,800</b>
Buildings and other fixed structures									
Machinery and equipment	509	1,667	3,003	1,314	1,314	1,090	1,393	1,504	1,609
Cultivated assets									
Software and other intangible assets				508	508	337	210	179	191
Land and subsoil assets									
<b>Total economic classification</b>	<b>47,675</b>	<b>50,136</b>	<b>62,223</b>	<b>61,196</b>	<b>66,196</b>	<b>66,196</b>	<b>73,928</b>	<b>79,064</b>	<b>84,695</b>

## 6. Receipts and retentions: Provincial Legislature

Table 2.4.1: Summary of receipts: Vote 02: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Treasury funding</b>									
Equitable share	45682	50,136	61,964	61,196	66,196	66,196	73,928	79,064	84695
Own Revenue									
<b>Total receipts: Treasury funding</b>	<b>45682</b>	<b>50,136</b>	<b>61,964</b>	<b>61,196</b>	<b>66,196</b>	<b>66,196</b>	<b>73,928</b>	<b>79,064</b>	<b>84695</b>
<b>Departmental receipts</b>									
Tax receipts									
Sales of goods and services other than capital	220		267						
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	226	223	261	436	436	436	250	280	320
Sales of capital assets	202	1							
Financial transactions in assets and liabilities	20	73	20						
<b>Total departmental receipts</b>	<b>668</b>	<b>297</b>	<b>548</b>	<b>436</b>	<b>436</b>	<b>436</b>	<b>250</b>	<b>280</b>	<b>320</b>
<b>Total receipts: Vote 02: Provincial Legislature</b>	<b>46,350</b>	<b>50,433</b>	<b>62,512</b>	<b>61,632</b>	<b>66,632</b>	<b>66,632</b>	<b>74,178</b>	<b>79,344</b>	<b>85,015</b>

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**Table 2.4.2: Summary of payments and estimates: Vote 02: Free State Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Programmes									
Administration	47,675	50,136	62,223	50,551	55,090	55,090	49,587	53,508	57,350
Facilities for									
Members and Political Parties							12,706	13,341	14,275
Parliamentary Service							11,633	12,215	13,070
Direct charge on the Provincial Revenue Fund									
Members remuneration			8,330	10,645	11,106	11,106	11,695	12,280	12,836
Other (Specify)									
Total payments and estimates: Vote 02: Provin	47,675	50,136	62,223	61,196	66,196	66,196	73,928	79,064	84,695
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	668	297	548	436	436	436	250	280	320
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 0	47,007	49,839	61,675	60,760	65,760	65,760	73,678	78,784	84,375

**Table 2.4.3: Summary of provincial payments and estimates by economic classification: Free State Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
				2005/06					
<b>Current payments</b>	<b>41,930</b>	<b>41,614</b>	<b>50,890</b>	<b>48,781</b>	<b>52,461</b>	<b>53,643</b>	<b>61,310</b>	<b>65,816</b>	<b>70,520</b>
Compensation of employees	32,646	27,720	34,995	32,926	35,119	36,940	42,558	45,133	47,429
Goods and services	9,284	13,894	15,895	15,855	17,342	16,703	18,752	20,683	23,091
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>5,236</b>	<b>6,855</b>	<b>8,330</b>	<b>10,593</b>	<b>11,913</b>	<b>11,126</b>	<b>11,015</b>	<b>11,565</b>	<b>12,375</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Non-profit institutions	5,236	6,855	8,330	10,593	11,913	11,126	11,015	11,565	12,375
Households									
<b>Payments for capital assets</b>	<b>509</b>	<b>1,667</b>	<b>3,003</b>	<b>1,822</b>	<b>1,822</b>	<b>1,427</b>	<b>1,603</b>	<b>1,683</b>	<b>1,800</b>
Buildings and other fixed structures									
Machinery and equipment	509	1,667	3,003	1,314	1,314	1,090	1,393	1,504	1,609
Cultivated assets									
Software and other intangible assets				508	508	337	210	179	191
Land and subsoil assets									
<b>Total economic classification</b>	<b>47,675</b>	<b>50,136</b>	<b>62,223</b>	<b>61,196</b>	<b>66,196</b>	<b>66,196</b>	<b>73,928</b>	<b>79,064</b>	<b>84,695</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	668	297	548	436	436	436	250	280	320
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates: Vote 02: Provinc</b>	<b>47,007</b>	<b>49,839</b>	<b>61,675</b>	<b>60,760</b>	<b>65,760</b>	<b>65,760</b>	<b>73,678</b>	<b>78,784</b>	<b>84,375</b>

## 7. Programme Description

### 7.1 Programme 1: Administration

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Office of the Speaker							7,720	8,106	8,674
Office of the Secretary							7,854	8,435	9,148
Finance							12,031	13,626	14,856
Corporate Services							10,288	11,061	11,835
Direct Charge							11,694	12,280	12,837
<b>Total payments and estimates: Prog</b>	47,675	50,136	62,223	61,196	66,196	66,196	49,587	53,508	57,350

**Table 2.6: Payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	41,930	41,614	50,890	48,781	52,461	53,643	48,115	51,962	55,696
Compensation of employees	32,646	27,720	34,995	32,926	35,119	36,940	31,593	33,620	35,110
Goods and services	9,284	13,894	15,895	15,855	17,342	16,703	16,522	18,342	20,586
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	5,236	6,855	8,330	10,593	11,913	11,126			
Provinces and municipalities									
Non-profit institutions	5,236	6,855	8,330	10,593	11,913	11,126			
Households									
Payments for capital assets	509	1,667	3,003	1,822	1,822	1,427	1,472	1,546	1,654
Buildings and other fixed structures									
Machinery and equipment	509	1,667	3,003	1,314	1,314	1,090	1,262	1,367	1,463
Software and other intangible assets				508	508	337	210	179	191
Land and subsoil assets									
Total economic classification	47,675	50,136	62,223	61,196	66,196	66,196	49,587	53,508	57,350

#### 7.1.1 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 Legislature's 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 and

- The Corporate Services Division includes the (i) Procurement 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;
- The further legislative processes pertaining to the Financial Management of Parliament and Provincial Legislatures bill may significantly impact on the financial management of the institution and will address the current legislative vacuum that exists.
- The further review of current administrative policies, work processes and procedures as well as system descriptions, including the Legislature's Financial Code, will continue during the 2006/07 financial year. This will result in an improved policy framework that will guide and direct the financial management and accountability of the institution and will contribute to the building of an effective and efficient institution.
- A review of the Standing Rules and Orders will also be conducted to establish whether it enables and facilitates a quality process of the performance of the Legislature's oversight and accountability responsibilities.
- A review will be conducted of the current public participation model and programmes and further consideration will be given to the establishment and functionality of a petitions system.

### 7.1.2 Service delivery measures

#### 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.

7.1.2 Service delivery measures

Output type	Performance measures	Performance targets
		2006/07 Estimate
<b>Office of the Speaker</b>		
1. Provide a planning and coordination framework to support the legislative process and programme for implementation aligned with the legislative programme of the Executive Council, Committees and/or private Members' bills.	<ul style="list-style-type: none"><li>Drafting and coordination of programme of Legislature, Executive Council and NCOP as well as priorities determined by Portfolio Committees.</li></ul>	<ul style="list-style-type: none"><li>Continuous update and coordination control.</li></ul>
2. Review Standing Rules and Orders to establish whether it enables and facilitates a qualitative legislative process.	<ul style="list-style-type: none"><li>Conduct research based on situational analysis &amp; benchmark against best-practice models. Research report produced and amendments to Rules and Orders considered.</li></ul>	<ul style="list-style-type: none"><li>Research report produced by end of 1<sup>st</sup> quarter.</li><li>Proposed amendments considered &amp; decided by end of 2<sup>nd</sup> quarter.</li><li>Implementation continuous through 3<sup>rd</sup> &amp; 4<sup>th</sup> quarters.</li></ul>
3. Develop monitoring & evaluation mechanisms for legislative process	<ul style="list-style-type: none"><li>Design &amp; implement tracking system of legislation &amp; other procedural matters</li></ul>	<ul style="list-style-type: none"><li>Design completed and implemented by end of 1<sup>st</sup> quarter. Tracking of legislation &amp; procedural matters continuous.</li></ul>
3. Establish and conduct a capacity building programme for MPLs with specific focus on legislative analysis and interpretation.	<ul style="list-style-type: none"><li>Design and conceptualization of capacity building programme. Implementation and evaluation of effectiveness.</li></ul>	<ul style="list-style-type: none"><li>Design &amp; conceptualization completed by 1<sup>st</sup> quarter. Continuous implementation &amp; evaluation of impact continuous.</li></ul>
5. Conducts Ten year review	<ul style="list-style-type: none"><li>Conceptualization, design and conducting of review study.</li></ul>	<ul style="list-style-type: none"><li>Ten Year Review Report produced by end of financial year.</li></ul>
6. Facilitates and promotes inter-governmental relations	<ul style="list-style-type: none"><li>Functionality of Provincial Speakers' and Chief Whips' consultative forums improved. Participation in national Speakers' and Chief Whips' Forums maximized.</li></ul>	<ul style="list-style-type: none"><li>Quarterly assessment of functionality of relevant forums.</li></ul>
7. Facilitates participation of Executive in oversight & accountability functions of Legislature	Participation by Executive facilitated	<ul style="list-style-type: none"><li>Timely and continuous</li></ul>



### Office of the Secretary to the Legislature

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 office also accommodates special programmes such as the Legislature Support Programme (LSP).

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 Internal Audit Unit supports the Secretary to the Legislature to ensure compliance with relevant provisions of the PFMA as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit 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.

## 7.1.1 Service delivery measures

Output type	Performance measures	Performance targets
<b>Public Participation and Education Unit</b> 1. Review and improve public participation model and programmes, including petitions  2. Develop and implement public education initiatives  3. Develop new symbols for the Legislature, including mace  4. Develop and conduct a public perception survey of the Free State Legislature	<ul style="list-style-type: none"> <li>Conduct review based on situational analysis &amp; best practice models and develop proposals around required improvements in consultation with key stakeholders.</li> <li>Implement reviewed model and programmes as identified.</li> <li>Information brochures, guides and working documents produced.</li> <li>Research conducted on current symbols used in Legislature within provincial context. Proposals developed regarding public participation in development of new symbols.</li> <li>Implementation of initiatives. Decision on symbols.</li> <li>Design &amp; conceptualization completed. Consultants appointed, if required. Survey report produced.</li> </ul>	<ul style="list-style-type: none"> <li>Review and stakeholder consultation completed by end of 1<sup>st</sup> quarter. Continuous implementation of public participation programmes.</li> <li>Production of 6 publications on key matters of Legislature.</li> <li>Facilitation of 5 information / education sessions (one per district)</li> <li>Quarterly monitoring of implementation and finalization by end of financial year.</li> <li>Final survey report to be produced by end of 3<sup>rd</sup> quarter</li> </ul>

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Output type	Performance measures	Performance targets
5. Implement the video-conferencing system	<ul style="list-style-type: none"> <li>Cooperation with LSP on required room readiness, technical and financial aspects. Inputs and reports submitted as required.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
<b>Internal Audit</b>		
1. Improved functionality of Internal Audit Unit based on three-year strategic audit plan.	<ul style="list-style-type: none"> <li>Internal audits conducted in accordance with risk assessment conducted</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
2. Executes financial and operational audits	<ul style="list-style-type: none"> <li>Executes internal audits. Liaises with service providers for rendering of internal audit services. Prepare audit reports for Audit Committee. Develops effective and professional relationship with Audit Committee.</li> </ul>	<ul style="list-style-type: none"> <li>Quality reports submitted to Audit Committee.</li> <li>Implementation of recommendations monitored continuously</li> </ul>
<b>Security Services</b>		
1. Facilitates development and review of security policy and procedure	<ul style="list-style-type: none"> <li>Reviews and updates policy and procedures.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
2. Monitors compliance with security polices and procedures	<ul style="list-style-type: none"> <li>Assess compliance and identifies risks. Produces reports. Advises Secretary to Legislature</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
3. Users and property of Legislature secured.	<ul style="list-style-type: none"> <li>Implementation of security measures</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
<b>Administration</b>		
1. Document management service rendered	<ul style="list-style-type: none"> <li>Registry and filing systems managed professionally.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
2. Procedural archive service rendered.	<ul style="list-style-type: none"> <li>Procedural documentation of sittings timeously and accurately archived</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>

### Finance Division

The Finance Division is responsible for the rendering of comprehensive financial management and accounting services to the Legislature through four components, namely (i) Budget section, (ii) Accounting Section, (iii) Payment Section and (iv) Asset and Fleet Management Section.

Various Acts and regulations govern the financial management and administration of the Legislature. This includes – but is not limited to – the Public Finance Management Act to the extent that it is applicable to the Legislature, the financial arrangements contained in section 28 of the Powers, Privileges and Immunities of the Provincial Legislature Act as it was not revoked by the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004. A draft Financial Administration of Parliament and Provincial Legislatures bill is in progress (at Parliament) to regulate financial management in the legislative sector. This will be in line with the Legislature's constitutional based power to determine and control its internal arrangements. The Financial Code of the Legislature also regulates the financial management and administration functions of the Legislature.

### 7.1.2 Service delivery measures

Output type	Performance measures	Performance targets
<b>Finance Division</b>		
1. Review of Financial Code of the Free State Legislature	<ul style="list-style-type: none"> <li>Review conducted and amendments approved.</li> </ul>	<ul style="list-style-type: none"> <li>Completed by end of 2<sup>nd</sup> quarter.</li> </ul>
2. Improved planning, budgeting, performance and reporting system	<ul style="list-style-type: none"> <li>Budget prepared according to budget guidelines, accurate &amp; complete</li> <li>Transactions processed valid, accurate &amp; completed Expenditure managed &amp; controlled</li> </ul>	<ul style="list-style-type: none"> <li>Within prescribed time frames and continuous implementation</li> </ul>
3. Compliance with tax legislation	<ul style="list-style-type: none"> <li>Implementation of amended tax legislation as per requirements of SARS</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
4. Achieve improved audit report	<ul style="list-style-type: none"> <li>Ensures cooperation with auditors and availability of all required documentation during regularity audit. Ensures quality input and attention to drafting of financial statements</li> </ul>	<ul style="list-style-type: none"> <li>Completed by end of 2<sup>nd</sup> quarter.</li> </ul>
5. Whistle Blowers Protection	<ul style="list-style-type: none"> <li>Implement formal measures to protect whistle blowers against threats and harassment by perpetrators. Measures taken to familiarize provisions of relevant legislation.</li> </ul>	<ul style="list-style-type: none"> <li>1<sup>st</sup> quarter</li> </ul>

## Corporate Services Division

The Corporate Services Division is responsible for the rendering of corporate services in support of the key constitutional mandate and functions of the Legislature. The Division comprises of (i) Policy Unit, (ii) Procurement Unit, (iii) the Directorate: HR Management and (iv) Directorate: Institutional Support.

### 7.1.2 Service delivery measures

Output type	Performance measures	Performance targets
<b>Corporate Services</b>		
1. Improve institutional governance through reviewed policies and procedures	<ul style="list-style-type: none"> <li>Review of administrative policies conducted and amendments approved.</li> </ul>	<ul style="list-style-type: none"> <li>Number of policies reviewed and amended per quarter.</li> </ul>
2. Platforms created for fostering & maintenance of labour relations.	<ul style="list-style-type: none"> <li>Review &amp; Implementation of Recognition Agreement.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
3. Training & development services provided	<ul style="list-style-type: none"> <li>Conduct annual skills audit.</li> <li>Develops appropriate training and development programme.</li> </ul>	<ul style="list-style-type: none"> <li>Annual skills audit conducted by 1<sup>st</sup> quarter. Training and development programme drafted and approved by 1<sup>st</sup> quarter. Two training initiatives facilitated by quarter.</li> </ul>
4. Improve quality of services rendered to internal and external stakeholders of the Legislature	<ul style="list-style-type: none"> <li>Implementation of performance management system</li> </ul>	<ul style="list-style-type: none"> <li>Signed performance targets and agreements concluded by end of 2<sup>nd</sup> quarter.</li> </ul>
5. Ensure compliance with key labour legislation	<ul style="list-style-type: none"> <li>Update and review of key policies and processes.</li> </ul>	<ul style="list-style-type: none"> <li>Quality reports as prescribed by legislation timeously submitted.</li> </ul>
6. Employee Assistance services rendered	<ul style="list-style-type: none"> <li>Study conducted on impact of HIV/AIDS on employment profile of Legislature.</li> <li>Social responsibility programme reviewed and implemented.</li> </ul>	<ul style="list-style-type: none"> <li>Study conducted by end of 1<sup>st</sup> quarter. Implemented of social responsibility programme continuous.</li> </ul>
7. Management of remuneration and job levels	<ul style="list-style-type: none"> <li>Job analysis conducted. Report produced and considered. Implementation of approved amendments.</li> <li>Occupational Health and Safety Act implemented</li> <li>Development of website finalized. Continuous maintenance implemented.</li> </ul>	<ul style="list-style-type: none"> <li>Job analysis concluded by end of 2<sup>nd</sup> quarter. Report considered and implementation of approved amendments by end of 3<sup>rd</sup> quarter.</li> </ul>
8. Safety and health services rendered		<ul style="list-style-type: none"> <li>Quarterly assessments</li> </ul>
9. Website developed and maintained.		<ul style="list-style-type: none"> <li>Development finalized by 2<sup>nd</sup> quarter. Continuous implementation.</li> </ul>

## 7.2 Programme 2: Facilities and Benefits to Members and Political Parties

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Facilities and Benefits for Members and Political Parties							1,692	1,776	1,900
Political Support Services							11,015	11,565	12,375
<b>Total payments and estimates: Programme (Facilities and Benefits)</b>							12,707	13,341	14,275

**Table 2.8: Payments and estimates by economic classification: Programme 2: Facilities and Benefits**

Table 2.6: Payments and estimates by economic classification: Programme 2: Facilities and Benefits									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>							<b>1,692</b>	<b>1,776</b>	<b>1,900</b>
Compensation of employees									
Goods and services							1,692	1,776	1,900
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies</b>							<b>11,015</b>	<b>11,565</b>	<b>12,375</b>
Provinces and municipalities									
Non-profit institutions									
Households									
Non-profit institutions							11,015	11,565	12,375
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>							<b>12,707</b>	<b>13,341</b>	<b>14,275</b>

### 7.2.1 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 documents of the Legislature, namely;

- Policy on Facilities, Benefits and Payments to Members of the Legislature that provides for;
  - Accommodation and relocation
  - Communication Facilities
  - Traveling 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 Support Services

Constituents and office support to represented political parties at the Free State Legislature form part of programme 2.

### 7.2.2 Service delivery measures

Output type	Performance measures	Performance targets
1. Facilities and Benefits rendered to Members of the Legislature	<ul style="list-style-type: none"> <li>Implementation of policy provisions.</li> <li>Positive feedback received from Members.</li> </ul>	<ul style="list-style-type: none"> <li>Positive feedback received from Members.</li> </ul>
2. Payments facilitated to political parties represented in the Legislature.	<ul style="list-style-type: none"> <li>Quarterly payments in accordance with policy provisions.</li> <li>Submission of audited statements by political parties as required.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous and quarterly assessments</li> </ul>

### 7.3 Programme 3: Parliamentary Services

R thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Library, Hansard, NCOP, Legislation & Oversight, Legal Services					9,792	1,028	1,100
					1,841	1,934	2,070
<b>Total payments and estimates: Programme 3: Parliamentary Services</b>					<b>11,634</b>	<b>12,215</b>	<b>13,070</b>

Table 2.10: Payments and estimates by economic classification: Programme 3: Parliamentary Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
Audited	Audited	Audited	2006/07				2007/08	2008/09	
2002/03	2003/04	2004/05							
R thousand				2005/06					
Current payments							11,503	12,078	12,924
Compensation of employees							10,965	11,513	12,319
Salaries and wages							9,367	9,836	10,523
Social contributions							1,598	1,677	1,796
Goods and services							538	565	605
Financial transactions in assets and liabilities									
Transfers and subsidies									
Province and Municipality									
Household									
Payments for capital assets							131	137	146
Machinery and equipment							131	137	146
Other machinery and equipment							131	137	146
Software and other intangible assets									
Total economic classification							11,634	12,215	13,070

### 7.3.1 Description and objectives

Programme 3: Parliamentary Services provides for the rendering of overall procedural, administrative, information and language support services to the Legislature in its legislative, oversight and related functions.

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;
- A review of the 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 development and implementation 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.

#### Procedural Services Division

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



## 7.3.2 Service delivery measures

Output type	Performance measures	Performance targets
<b>Table Services Unit</b>		
1. Advice, guidance and support on Legislature procedure and proceedings provided	<ul style="list-style-type: none"> <li>Comprehensive, reliable, clear and timely advice provided.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
2. Ensure compliance to tabling of annual reports and audited financial statements by government departments and organs of state	<ul style="list-style-type: none"> <li>Tabling of annual reports monitored and report / advice to Presiding Officers provided.</li> </ul>	<ul style="list-style-type: none"> <li>End of 3<sup>rd</sup> quarter</li> </ul>
3. Chamber and administrative support services provided	<ul style="list-style-type: none"> <li>Order Paper published</li> <li>TAC published</li> <li>Minutes of Proceedings published</li> <li>Speakers' list compiled and distributed</li> </ul>	<ul style="list-style-type: none"> <li>As per policy provisions and timeframes</li> </ul>
4. Processing of questions and replies	<ul style="list-style-type: none"> <li>Production of Question Papers as per provisions of Standing Rules and Orders.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
5. Facilitates legislative process	<ul style="list-style-type: none"> <li>Scheduling of tabling, 2<sup>nd</sup> &amp; 3<sup>rd</sup> reading processes &amp; monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Timely and continuous</li> </ul>
<b>Hansard Directorate</b>		
4. Production of official report of debates in the House	<ul style="list-style-type: none"> <li>Hansard published</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
5. Rendering of simultaneous interpretation services in House and Committees	<ul style="list-style-type: none"> <li>Quality simultaneous interpretation services provided</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
3. Translation of official documents into 3 languages of record	<ul style="list-style-type: none"> <li>Quality translation services provided</li> <li>Review and update of Hansard Uniformity guide.</li> </ul>	<ul style="list-style-type: none"> <li>As and when required</li> </ul>
4. Terminology development	<ul style="list-style-type: none"> <li>Terminology development focusing on African languages.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly assessments</li> </ul>
<b>Legislation and Oversight Committee &amp; Research Services Section</b>		
1. Procedural, administrative and logistical support services provided to Committees of the House	<ul style="list-style-type: none"> <li>Professional, accurate and timely services rendered. Minutes of meetings produced and adopted.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
2. Advice, support and guidance to Committees on proceedings and procedures rendered.	<ul style="list-style-type: none"> <li>Comprehensive, reliable, clear and timely advice provided.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
3. Facilitates legislative, oversight and accountability functions of Portfolio Committees	<ul style="list-style-type: none"> <li>Quality reports of Portfolio Committees produced and tabled in the House.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>

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Output type	Performance measures	Performance targets
4. Research services provided	<ul style="list-style-type: none"> <li>Professional, objective and reliable research services provided. Research reports produced and published</li> </ul>	
<b>NCOP, Library &amp; inter-governmental services section</b>		
1. Facilitate NCOP processes and procedures in Legislature	<ul style="list-style-type: none"> <li>Negotiating mandates issued.</li> <li>Conferral of voting authority completed.</li> <li>Referral of NCOP legislation facilitated</li> <li>Participation of permanent and special delegates in NCOP facilitated</li> <li>Professional specialist library services rendered</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
2. Library services provided	<ul style="list-style-type: none"> <li>Professional specialist library services rendered</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
3. Facilitates inter-governmental cooperation	<ul style="list-style-type: none"> <li>Cooperation improved with stakeholders, including local governments on joint projects.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
<b>Legal Services</b>		
1. Ensures constitutional compliance of all legislation passed by the FS Legislature	<ul style="list-style-type: none"> <li>Advises Presiding Officers and Portfolio / Select Committees on constitutional compliance timely and reliably.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
2. Assists and advises legislative process	<ul style="list-style-type: none"> <li>Legal advice and briefings to Portfolio Committees on bills under consideration. Drafting of amendments to bills introduced in House or NCOP bills referred. Timely and reliably.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
3. Ensures constitutional requirements of providing for mechanisms to ensure accountability and maintain oversight	<ul style="list-style-type: none"> <li>Advises Presiding Officers, Accounting Officer and Committee on constitutional requirements reliably and timely</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
4. Renders legal advice on legislative proceedings and precedents	<ul style="list-style-type: none"> <li>Opinions produced timely and reliable</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
5. Ensures constitutional compliance of Standing Rules and Orders	<ul style="list-style-type: none"> <li>Advises Presiding Officers &amp; Accounting Officer on constitutional matters relating to Standing Rules and Orders. Draft proposed amendments for consideration.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
6. Advises and monitors implementation of resolutions of the House	<ul style="list-style-type: none"> <li>Accurate and timely reports to Presiding Officers and Committees.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
7. Renders legal services regarding effective and efficient governance of institution	<ul style="list-style-type: none"> <li>Ensures compliance of policies and procedures to relevant legislation</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
8. Register of Members' Interests	<ul style="list-style-type: none"> <li>Facilitates disclosure of interests as per provisions of Code and advises Chairperson of Ethics Committee. Recording of Members' interests accurately and timely.</li> </ul>	<ul style="list-style-type: none"> <li>As required</li> </ul>
9. Facilitates representation of Legislature	<ul style="list-style-type: none"> <li>Advises and represents the Legislature in matters before any court of law or government institution.</li> <li>Liaises with instructing attorneys and advocates representing Legislature</li> </ul>	<ul style="list-style-type: none"> <li>As required</li> </ul>
10. Facilitates capacity building programmes for elected representatives	<ul style="list-style-type: none"> <li>Capacity building programmes designed and implemented for elected representatives through the Members' Interests Unit</li> </ul>	<ul style="list-style-type: none"> <li>As required</li> </ul>

## 7.4 Other programme information

### 7.4.1 Personnel numbers and costs

**Table 2.11: Personnel numbers and costs : Free State Legislature**

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
Administration	148	152	157	165	106	112
Facilities and Benefits						
Parliamentary Services					46	46
Direct Charge : Members Remuneration					19	19
<b>Total personnel numbers: (name of department)</b>		152	157	165	171	177
Total personnel cost (R thousand)		27,720	34,995	36,750	40,867	43,357
Unit cost (R thousand)		182.4	222.9	222.7	238.9	244.9

1. Full-time equivalent

**Table 2.12: Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Total for department</b>									
Personnel numbers (head count)				20		19	20	20	20
Personnel cost (R'000)				4,369		4,238	4,630	4,861	5,201
<b>Human resources component</b>									
Personnel numbers (head count)				11		11	12	12	12
Personnel cost (R'000)				2,199		2,199	2,350	2,467	2,640
Head count as % of total for department				6.6		6.6	7.2	7	6.7
Personnel cost as % of total for department				5.9		5.9	6.3	6	6
<b>Finance component</b>									
Personnel numbers (head count)				9		8	8	8	8
Personnel cost (R'000)				2,170		2,039	2,280	2,394	2,561
Head count as % of total for department				5.4		4.8	4.8	4.6	4.5
Personnel cost as % of total for department				5.9		5.5	6.2	5.8	5.9
<b>Contract workers</b>									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									

### 7.4.2 Training

**Table 2.13: Payments on training: Free State Legislature**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>R thousand</b>									
Administration	261	315	331	351	351	351	573	608	641
of which									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training:</b>	<b>261</b>	<b>315</b>	<b>331</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>573</b>	<b>608</b>	<b>641</b>

## Annexure to Budget Statement 2

Table B.1: Specification of receipts: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
<b>Sales of goods and services other than capital assets</b>	220		267						
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales	220		267						
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organizations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	226	223	261	436	436	436	250	280	320
Interest	226	223	261	436	436	436	250	280	320
Dividends									
Rent on land									
<b>Sales of capital assets</b>	202	1							
Land and subsoil assets									
Other capital assets	202	1							
<b>Financial transactions in assets and liabilities</b>	20	73	20						
<b>Total departmental receipts</b>	668	297	548	436	436	436	250	280	320

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**Table B.3: Payments and estimates by economic classification: Free State Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>41,930</b>	<b>41,614</b>	<b>50,890</b>	<b>48,781</b>	<b>52,461</b>	<b>53,643</b>	<b>61,310</b>	<b>65,816</b>	<b>70,520</b>
Compensation of employees	32,646	27,720	34,995	32,926	35,119	36,940	42,558	45,133	47,429
Salaries and wages	27,720	23,677	29,759	27,038	28,950	36,940	39,601	42,028	44,107
Social contributions	4,926	4,043	5,236	5,888	6,169		2,957	3,105	3,322
Goods and services	9,284	13,894	15,895	15,855	17,342	16,703	18,752	20,683	23,091
of which									
Subsistence related items							5,164	5,438	5,295
Catering							1,128	1,183	1,266
Office Rent							4,567	5,788	7,185
Provisions, training, insurance, stationery							5,399	5,653	6,049
Consultants, audit fees (internal & external)							1,138	1,195	1,262
Rent on land									
Financial transactions in assets and liabilities									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>5,236</b>	<b>6,855</b>	<b>8,330</b>	<b>10,593</b>	<b>11,913</b>	<b>11,126</b>	<b>11,015</b>	<b>11,565</b>	<b>12,375</b>
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions	5,236	6,855	8,330	10,593	11,913	11,126	11,015	11,565	12,375
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>509</b>	<b>1,667</b>	<b>3,003</b>	<b>1,822</b>	<b>1,822</b>	<b>1,427</b>	<b>1,603</b>	<b>1,683</b>	<b>1,800</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	509	1,667	2,938	1,314	1,314	1,090	1,393	1,504	1,609
Transport equipment									
Other machinery and equipment	509	1,667	2,938	1,314	1,314	1,090	1,393	1,504	1,609
Cultivated assets									
Software and other intangible assets			65	508	508	337	210	179	191
Land and subsoil assets									
<b>Total economic classification</b>	<b>47,675</b>	<b>50,136</b>	<b>62,223</b>	<b>61,196</b>	<b>66,196</b>	<b>66,196</b>	<b>73,928</b>	<b>79,064</b>	<b>84,695</b>

*Of which: Capitalized compensation<sup>6</sup>*

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>41,930</b>	<b>41,614</b>	<b>50,890</b>	<b>48,781</b>	<b>52,461</b>	<b>53,643</b>	<b>48,115</b>	<b>51,962</b>	<b>55,696</b>
Compensation of employees	32,646	27,720	34,995	32,926	35,119	36,940	31,593	33,620	35,110
Salaries and wages	27,720	23,677	29,759	27,038	28,950	36,940	28,636	30,515	31,788
Social contributions	4,926	4,043	5,236	5,888	6,169		2,957	3,105	3,322
Goods and services	9,284	13,894	15,895	15,855	17,342	16,703	16,522	18,342	20,586
of which									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>5,236</b>	<b>6,855</b>	<b>8,330</b>	<b>10,593</b>	<b>11,913</b>	<b>11,126</b>			
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions	5,236	6,855	8,330	10,593	11,913	11,126			
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>509</b>	<b>1,667</b>	<b>3,003</b>	<b>1,822</b>	<b>1,822</b>	<b>1,427</b>	<b>1,472</b>	<b>1,546</b>	<b>1,654</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	509	1,667	3,003	1,314	1,314	1,090	1,262	1,367	1,463
Transport equipment									
Other machinery and equipment	509	1,667	3,003	1,314	1,314	1,090	1,262	1,367	1,463
Cultivated assets									
Software and other intangible assets				508	508	337	210	179	191
Land and subsoil assets									
<b>Total economic classification</b>	<b>47,675</b>	<b>50,136</b>	<b>62,223</b>	<b>61,196</b>	<b>66,196</b>	<b>66,196</b>	<b>49,587</b>	<b>53,508</b>	<b>57,350</b>
<i>Of which: Capitalized compensation<sup>6</sup></i>									

# Free State Legislature

**Table B.3: Payments and estimates by economic classification: Programme 2: Facilities and Benefits**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>							1,692	1,776	1,900
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							1,692	1,776	1,900
of which									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>							11,015	11,565	12,375
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Private enterprises									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions							11,015	11,565	12,375
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>							12,707	13,341	14,275

# Free State Legislature

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>							<b>11,503</b>	<b>12,078</b>	<b>12,924</b>
Compensation of employees							10,965	11,513	12,319
Salaries and wages							9,367	9,836	10,523
Social contributions							1,598	1,677	1,796
Goods and services							538	565	605
of which									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>							<b>131</b>	<b>137</b>	<b>146</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							131	137	146
Transport equipment									
Other machinery and equipment							131	137	146
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>							<b>11,634</b>	<b>12,215</b>	<b>13,070</b>