

Free State Legislature

To be appropriated by Vote in 2007/08	R82,064 000
Statutory amount	R12,280 000
Responsible MPL	Speaker
Administering Department	Free State Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1 Vision

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

1.2 Mission

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

Section 10 (1) of the Constitution provides that: "The legislative authority of a province is vested in its provincial legislature. Section 114(1) and (2) of the Constitution provide further for the powers of a Provincial Legislature to include;

- The consideration, passing, amendment or rejection of bills;
- To initiate or prepare legislation, except money bills;
- To ensure that all provincial executive organs of state in the province are accountable to it and
- To maintain oversight of the exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state.

The Constitution also places an obligation on provincial legislatures to facilitate meaningful public participation in its business and activities. In addition to its constitutional mandate and obligations, the general and specific powers of the Legislature are set out in Rules 127 to 130 of the Standing Rules and Orders.

The Legislature has developed a range of policies pertaining to elected representatives, political parties, employees and various institutional practices in order to guide and regulate its operational and strategic requirements. These policies are continuously reviewed to ensure legislative compliance and the attainment of good governance and best practice models.

Provincial priorities are determined, *inter alia*, by the provincial growth and development strategy and other key policies and objectives as identified and developed by the Executive branch of government. This constitutes the framework within which the Free State Legislature performs its constitutional and legislative mandate within this established framework. This includes the consideration of legislation and the

performance of various oversight and accountability activities. These matters require of the Legislature to ensure that it receives optimal benefit from the manner in which it assigns and utilizes its resources. It also requires the Legislature to form strategic partnerships with broader civil society.

1.4 Main services to be rendered by the Free State Legislature

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

- The legislative process must (i) conform with the provisions of the Constitution of the Republic of South Africa (Act 108 of 1996), (ii) Standing Rules and Orders of the Legislature, (iii) enable the Committees of the Free State Legislature to thoroughly engage with all aspects of draft legislation and (iv) facilitate public involvement through the relevant processes of the Portfolio Committees
- The oversight and accountability functions ensure a quality process of scrutiny and oversee the government's actions that are driven by realizing a better quality of life for all.
- To further build a people-centred Legislature that is responsive to the needs of all the people of the Free State, as well as a culture of human rights and public participation through education.
- An effective and efficient institution through improvement of institutional governance and policies, implementation of modern systems and technologies, as well as the development of human resource.

1.5 Legislative and regulatory framework applicable to the Free State Legislature

The key legislative 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)
- The Powers, Privileges and Immunities of the Free State Legislature Act (Act 3 of 1996),
- Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act (Act 4 of 2004)
- 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

2. Review of the current financial year

The Legislature's pursuit of its constitutional mandate and obligations have characterised the programmes and activities undertaken during the current financial year. This includes the Legislature's primary functions, namely the implementation of legislations, including participation in the NCOP and its processes and conducting oversight and accountability through the Portfolio Committee-system.

Various significant achievements have been made in the area of public participation initiatives and events as well as partnership-programmes launched during the current financial year. These events have ranged in nature from the commemoration of various

historic occasions, community-outreach projects in partnership with various local governments and the facilitation of national conferences and campaigns.

Despite this, the organisation has been faced by a number of challenges in securing adequate resources to ensure that it maximises not only its constitutional and legislative mandate, but also its internal operational processes.

3. Outlook for the coming financial year

The 2007/08 financial year will primarily be characterized by a consolidation of programmes and initiatives that have been developed and established during previous financial years. The reviewed long-term strategic plan of the Legislature, tabled during 2006, will continue to establish the framework within which the Legislature will exercise its constitutional and legislative obligations. The development and review of the annual performance plan will also focus on the following areas that are viewed as critical for the achievement of the Legislature's strategic objectives;

- The consideration of legislation and the utilization of various procedural mechanisms and processes to enhance accountability through the formal proceedings and sittings of the Legislature will be pursued during the 2007/08 financial year.
- The implementation of an oversight process based on a clearly defined strategy and plan. Within this framework, the emphasis will be on increasing the use of different oversight mechanisms and enhancing the efficiency of committee functioning. This is geared towards ensuring and enhancing the compliance of the executive branch of government to their accountability obligations and delivering concrete results from the oversight process. The successful functioning of the Legislature's Committee-system is therefore of vital importance to realize this strategic objective. Each Portfolio Committee has developed a strategic plan that outlines key performance areas and measurable objectives for the 2007/08 period. There will be specific focus on the development and implementation of an improved budget analysis and performance process of Portfolio Committees.
- Improved co-ordination of the programmes of the Legislature, the National Council of Provinces and the Executive must be achieved. This will maximise the Legislature's participation in the National legislative sector. It will also strengthen and enhance cooperation between the legislative and executive branches of government at provincial level. Enhanced coordination of activities and cooperation between the legislative and local government sector will also be achieved through the continued implementation of activities of the provincial Speakers' Forum.
- Public participation programmes, aimed at consolidating the gains made with regard to facilitating public input in the processes and activities of the Legislature as well as community-outreach projects will continue to be facilitated.
- The extent of the maintenance and infra-structure problems has been impacting negatively on the formal proceedings of the Legislature. It is of critical importance that a partnership programme be launched with the Department of Public Works.
- The review of policies, processes and systems to further improve and strengthen the internal control and management practices of the institution will continue to be prioritized during the forthcoming financial year.

4. Receipts and financing

4.1 Summary of receipts

Table 2.1: Summary of receipts: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Equitable share	51,354	61,964	64,246	71,953	71,953	72,360	76,990	82,380	88,559
Own Revenue			1,950	1,975	2,975	2,975	5,074	5,465	5,685
Total departmental receipts	51,354	61,964	66,196	73,928	74,928	75,335	82,064	87,845	94,244

5. Payment Summary

5.1 Key assumptions

Salaries increase of 5% in 2007/08, 5% in 2008/09 and 4, 5% in 2009/10 financial year. The direct charge to the Provincial Revenue Fund for the Remuneration of Political Office-bearers amounts to R12.280 million. Inflationary increases have been determined in line with treasury directives. Transfer payments consume 88% of the funds that are allocated to the constituent, research and allowances payable to represented political parties.

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

Table 2.2: Summary of payments and estimates: Free State Legislature									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1.Administration	50,136	62,223	66,677	49,587	49,705	49,705	53,877	58,249	62,817
2.Facilities & Benefits for Members & Pol. Parties				12,707	13,589	13,589	16,305	17,120	18,319
3.Parliamentary Services				11,634	11,634	12,041	11,882	12,476	13,108
Total payments and estimates	50,136	62,223	66,677	73,928	74,928	75,335	82,064	87,845	94,244

5.2 Summary of economic classification

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

Table 2.5: Summary of provincial payments and estimates by economic classification: Free State Legislature									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	41,614	50,890	54,494	61,310	61,428	62,249	65,836	70,805	76,009
Compensation of employees	27,720	34,995	37,396	42,558	42,558	41,044	43,776	46,184	48,493
Goods and services	13,894	15,895	17,098	18,752	18,870	21,205	22,060	24,621	27,516
Unauthorised expenditure									
Transfers and subsidies to:	6,855	8,330	11,439	11,015	11,897	11,741	14,477	15,201	16,265
Provinces and municipalities									
Departmental agencies and accounts			32						
Universities and technikons			17						
Non-profit institutions	6,855	8,330	11,266	11,015	11,897	11,741	14,477	15,201	16,265
Households			124						
Payments for capital assets	1,667	3,003	744	1,603	1,603	1,345	1,751	1,839	1,970
Machinery and equipment	1,667	3,003	744	1,393	1,393	1,135	1,531	1,608	1,723
Software and other intangible assets				210	210	210	220	231	247
Land and subsoil assets									
Total economic classification	50,136	62,223	66,677	73,928	74,928	75,335	82,064	87,845	94,244

6. Receipts and retentions: Provincial Legislature

Table 2.4 : Summary of receipts: Vote 02: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Treasury funding									
Equitable share	51,354	61,964	64,246	73,928	74,928	75,335	82,064	87,845	94,244
Own Revenue			1,950						
Total receipts: Treasury funding	51,354	61,964	66,196	73,928	74,928	75,335	82,064	87,845	94,244
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets		142	47						
Transfers received		10	13						
Fines, penalties and forfeits			8						
Interest, dividends and rent on land	223	261	233	250	250	250	280	320	400
Sales of capital assets	1		258						
Financial transactions in assets and liabilities	73	135	2						
Total departmental receipts	297	548	561	250	250	250	280	320	400
Total receipts: Legislature	51,651	62,512	66,757	74,178	75,178	75,585	82,344	88,165	94,644

Table 2.5: Summary of Payments and Estimates: Vote 02: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Programmes									
Administration	50,136	62,223	66,677	49,587	49,705	49,705	53,877	58,249	62,817
Facilities & Benefits for Members & Pol. Parties				12,707	13,589	13,589	16,305	17,120	18,319
Parliamentary Service				11,634	11,634	12,041	11,882	12,476	13,108
of which									
Direct charge on the Provincial Revenue Fund									
Members remuneration	6,855	8,330	11,439	11,015	11,897	11,741	14,477	15,201	16,265
Total payments and estimates: Vote 02	50,136	62,223	66,677	73,928	74,928	75,335	82,064	87,845	94,244
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	297	548	561	250	250	250	280	320	400
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates:	49,839	61,675	66,116	73,678	74,678	75,085	81,784	87,525	93,844

Table 2.6: Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	41,614	50,890	54,494	61,310	61,428	62,249	65,836	70,805	76,009
Compensation of employees	27,720	34,995	37,396	42,558	42,558	41,044	43,776	46,184	48,493
Goods and services	13,894	15,895	17,098	18,752	18,870	21,205	22,060	24,621	27,516
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	6,855	8,330	11,439	11,015	11,897	11,741	14,477	15,201	16,265
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons			17						
Public corporations and private enterprises			32						
Foreign governments and international organisations									
Non-profit institutions	6,855	8,330	11,266	11,015	11,897	11,741	14,477	15,201	16,265
Households			124						
Payments for capital assets	1,667	3,003	744	1,603	1,603	1,345	1,751	1,839	1,970
Buildings and other fixed structures									
Machinery and equipment	1,667	3,003	744	1,393	1,393	1,135	1,531	1,608	1,723
Cultivated assets									
Software and other intangible assets				210	210	210	220	231	247
Total economic classification:	50,136	62,223	66,677	73,928	74,928	75,335	82,064	87,845	94,244
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	297	548	561	250	250	250	280	320	400
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification:	49,839	61,675	66,116	73,678	74,678	75,085	81,784	87,525	93,844

7. Programme Description

7.1 Programme 1: Administration

Table 2.7: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
1. Office of the Speaker			56,020	7,720	7,838	6,033	8,106	8,674	9,107
2. Office of the Secretary				7,854	7,854	10,717	8,435	9,148	9,605
3. Finance				12,031	12,031	12,357	13,995	15,998	18,137
4. Corporate Services	50,136	62,223		10,288	10,288	8,904	11,061	11,835	12,429
Direct Charge			10,657	11,694	11,694	11,694	12,280	12,594	13,539
Total payments and estimates:	50,136	62,223	66,677	49,587	49,705	49,705	53,877	58,249	62,817

Table 2.8: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	41,614	50,890	54,494	48,115	48,233	48,439	52,257	56,548	60,994
Compensation of employees	27,720	34,995	37,396	31,593	31,593	30,286	32,313	34,148	35,855
Goods and services	13,894	15,895	17,098	16,522	16,640	18,153	19,944	22,400	25,139
Interest and rent on land									
Transfers and subsidies to:	6,855	8,330	11,439						
Universities and technikons			17						
Public corporations and private enterprises			32						
Non-profit institutions	6,855	8,330	11,266						
Households			124						
Payments for capital assets	1,667	3,003	744	1,472	1,472	1,266	1,620	1,701	1,823
Buildings and fixed structures									
Machinery and equipment	1,667	3,003	744	1,262	1,262	1,056	1,400	1,470	1,576
Software and other intangible assets				210	210	210	220	231	247
Total economic classification	50,136	62,223	66,677	49,587	49,705	49,705	53,877	58,249	62,817

7.1.1 Description and objectives

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

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) 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 are as follows;
- Legislative processes pertaining to the financial management of Parliament and Provincial Legislature's bill may significantly impact on the financial management of the institution and will address the current legislative vacuum that exists.
- A review of current administrative policies, work processes and procedures as well as, the Legislature's Financial Code, will continue during the 2007/08 financial year. This will result in an improved policy framework that will guide and direct the financial management and accountability of the institution and contribute to the building of an effective and efficient institution.
- A review of the 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 of the current public participation model and programmes will be conducted and further consideration will be given to the establishment and functionality of a petition system.

7.1.2 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.

Service delivery measures

Output type	Performance measures	Performance targets
		2007/08 Estimate
Office of the Speaker To conduct a quality legislative programme The improvement of planning of the programme, ensuring that the institutional systems support the programme.	In partnership with the Leader of Government Business, Legislative programme is completed by target date. % of committees that have developed annual legislative programme by target date. % of bills dealt with in accordance with committee procedures and work methods. % of legislative business disposed in the session	Annual programme framework completed by February of each calendar year. Quarterly reviews & updates <ul style="list-style-type: none"> • 100% • 100% • 90%

Output type	Performance measures	Performance targets
		2007/08 Estimate
<p>The improvement of planning of the programme, ensuring that the institutional systems support the programme.</p> <p>To conduct a quality process of oversight and accountability.</p>	<p>NCOP bills</p> <p>% of negotiated mandates conferred as per rules.</p> <p>% negotiated mandates presented to the NCOP that accurately represent the institution's position on specific pieces of legislation.</p> <p>Number of voting authorities</p> <p>% increase in the number of public submissions that support legislation.</p> <p>% compliance with the requirement to hold public hearings as indicated by law or reason.</p> <p>% of bills passed in terms of the Constitution.</p> <p>Number of bills passed that is focused on promoting and achieving the provincial growth and development plan.</p>	<ul style="list-style-type: none"> • 100% • 100% • 100% • 100% • 100% • 100% <p>Determined in consultation with Leader of Government Business.</p>
	Oversight strategy and programme completed by target date.	Completed by 1 st quarter
To implement an oversight process that is based on clear strategy to enhance the functioning of the Executive.	<p>% of Committees that have developed oversight and accountability annual plans by target date.</p> <p>% increase in number of departmental strategic plans tabled in Legislature as per prescribed timeframes.</p> <p>% increase in the number of departmental reports tabled in the Legislature as per requirements.</p> <p>Number of question papers published</p> <p>Number of questions and interpellations in the House</p> <p>Number of Public Hearings conducted</p> <p>Number of site visits conducted.</p> <p>% of committee responses to public and submissions as per formal committee reports / submissions.</p> <p>Percentage compliance of EXCO in terms of actions required by legislation involving the legislature.</p> <p>Number committee reports in the House as per agreed timeframes.</p> <p>Number of overall oversight and accountability reports presented to the House per annum.</p> <p>Number of oversight interventions focused on priority service delivery challenges faced by the province.</p> <p>Number of oversight initiatives directly lead to interventions (e.g. redress, prosecutions, improvement)</p>	<ul style="list-style-type: none"> • 100% • 100% • 5% above previous year's results <p>Based on strategy & programme</p> <p>Based on strategy & programme</p> <p>Based on strategy</p> <ul style="list-style-type: none"> • 100% • 90% based on ration of response <p>Committee plans, finalised in the first quarter.</p> <ul style="list-style-type: none"> • 3 • 4

Output type	Performance measures	Performance targets
		2007/08 Estimate
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.	Drafting and coordination of programme of Legislature, Executive Council and NCOP as well as priorities determined by Portfolio Committees.	Co-ordination of programmes
Review Standing Rules and Orders to establish whether it enables and facilitates a qualitative legislative process	Conduct research based on situational analysis & benchmark against best-practice models. Research report produced and amendments to Rules and Orders considered.	Annual review & amendments as required
Develop monitoring & evaluation mechanisms for legislative process.	Design & implement tracking system of legislation & other procedural matters.	Design completed and implemented by end of 1 st quarter. Tracking of legislation & procedural matters continuous.
Conduct a capacity building programme for MPLs with specific focus on legislative analysis and interpretation.	Design and conceptualization of capacity building programme. Implementation and evaluation of effectiveness.	Design & conceptualization completed by 1 st quarter. Continuous implementation & evaluation.
Facilitation and promotion of inter-governmental relations.	Functionality of Provincial Speaker's and Chief Whips' consultative forums improved. Participation in national Speakers and Chief Whip's forums maximised.	Quarterly assessment of forums.
Facilitate participation of Executive in oversight & accountability functions of Legislature.	Participation by Executive facilitated	Timely

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 matters, to create an 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 support the Secretary to the Legislature in the implementation of the core functions 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.

Service delivery measures

Output type	Performance measures	Performance targets
		2007/08 Estimate
Public Participation Unit		
To develop and implement a Public participation programme that further builds a people centred Legislature responsive to the needs of the community.	Public participation strategy and programme completed by target date. % of committees that have public participation annual plans completed by target date. Completion of citizen awareness survey by target date. Conduct community awareness/outreach programmes that focus on different parts of the province.	<ul style="list-style-type: none"> • 1st quarter • 100% (within first quarter) • Last quarter • 4(1per quarter)
Implementation of a clear and consistent public participation.	% increase in positive media coverage (based on an independent report / audit. Number of publications with a public participation bias. % increase in visitors to the Legislature's website. % increase in attendance of public hearings % increase in attendance of sittings Number of partnerships formed with civic organisations / NGOs based on signed formal agreements and plans.	5% above agreed current baseline 3 5% above agreed current baseline 5% above agreed current baseline 5% above agreed current baseline 5% above agreed current line
Review and improve public Model and programmes, Including petitions.	Conduct review based on situational analysis & best practice models and develop proposals around required improvements in consultation with key stakeholders. Implement reviewed model and programmes as identified.	Review and stakeholder consultation completed by end of 1 st quarter.
Develop and implement public Education initiatives.	Information brochures, guides and working documents produced.	Facilitation of information/ education sessions(1 per district)
Develop new symbols for the Legislature.	Research conducted on current symbols used in Legislature within provincial context. Proposals developed regarding public participation in development of new symbols. Implementation of initiatives, decision on symbols. Design & conceptualization completed. Consultants appointed, if required. Survey report produced.	Publication on key matters of Legislature Quarterly monitoring of implementation and finalization by end of financial year.
Video-conferencing system.	Cooperation with LSP on required room readiness, technical and financial aspects. Inputs and reports	1 st quarter

Output type	Performance measures	Performance targets 2007/08 Estimate
Internal Audit Unit Appointment of external service provider for internal audit function.	Internal audits conducted in accordance with risk assessment conducted.	Quarterly audits conducted, reports submitted to internal Audit Committee.
Administration Unit Document management rendered. Procedural archive service Rendered.	Registry and filing system managed professionally. Procedural documentation of sittings timeously and accurately archived.	<ul style="list-style-type: none"> • 100% compliance • 100% compliance
Security Unit Physical security & information in terms of legislations and policies.	Compliance with relevant processes and procedures.	<ul style="list-style-type: none"> • 100% Compliance
Finance Budget compilation and statutory compliance Financial reporting Non-financial reports Annual Financial Statements Audit queries rectified Management of Budget	Budget documents compiled. Financial reports submitted to Provincial Treasury. Quarterly reports to Provincial Treasury. Submission of annual financial statements to the Auditor-General and Provincial Treasury. Annual Audit conducted Percentage level of variance against the budget (operating expenditure)	Adhere to budget submission dates as determined by Provincial Treasury. Within 15 days after month end Within 1 month after the end of a quarter Statements to be submitted within 2 months after year end closure. Annual report produced 1%
Corporate Services Policy Unit Improve institutional governance through reviewed policies % procedures.	Review of administrative policies conducted and amendments approved.	Policies reviewed & amended quarterly
Procurement Unit Procurement of goods and services. Transport, travelling and accommodation services provided. Stocks and stores managed	Timely delivery of quality goods and services according to prescribed procurement framework and procedures. Accurate stock management and control procedures implemented & compiled.	Quarterly assessment. Quarterly assessment

Output type	Performance measures	Performance targets
		2007/08 Estimate
Human Resource Management Human Resource provided Fostering & maintenance of labour relations. Training & development services provided. Improve quality of services rendered to internal & external Stakeholders of the Legislature. Ensure compliance with key labour legislation. Employee assistance services rendered. Management of remuneration & job levels. Safety & health services.	Monitoring of staff levels, recruitment and selection policies Review & implementation of Recognition Agreement. Conduct annual skills audit. Develops appropriate training and development programme. Implementation of performance management system. Update and review of key policies & processes. Social responsibility programme reviewed and implemented. Job analysis conducted. Report produced and implementation of approved amendments. Occupational Health & Safety Act implemented	Quarterly assessment 2 Training initiatives facilitated quarterly. Skills audit conducted quarterly Performance targets & agreements concluded by end of 2 nd quarter. Reports as prescribed by legislation Social responsibility programmes Continuously implemented. Job analysis concluded by end of 2 nd quarter. Quarterly assessment
Institutional Support IT services rendered Website developed & maintained. Member's support services rendered & managed. Transport services rendered and managed. Telephone management and administration services rendered and managed. Facilitate support services rendered to official residences of Speaker and Members	Implementation of IT policy & support services rendered. Usage of website by staff & access availability to users Quality & timely services provided. Operational control of transport by staff members. Accurate and timeous billing to users Liaise with department of Public Works, Roads and Transport regarding maintenance	Full Compliance Development finalized by 2 nd quarter Continuous process Continuously Continuously As required

7.2 Programme 2: Facilities and Benefits for Members and Political Parties

Table 2.9: Summary of payments and estimates : Programme 2 : Facilities and Benefits for Members & Pol.Parties

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2003/04	2004/05				2005/06	2006/07	2007/08
Facilities and Benefits for Members and Political Parties				1,692	1,692	1,692	1,828	1,919	2,054
Political Support Services				11,015	11,897	11,741	14,477	15,201	16,265
Total payments and estimates:				12,707	13,589	13,589	16,305	17,120	18,319

Table 2.10: Summary of payments and estimates by economic classification: Programme 2: Facilities and Benefits

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
Current payments				1,692	1,692	1,848	1,828	1,919	2,054
Compensation of employees									
Goods and services				1,692	1,692	1,848	1,828	1,919	2,054
Interest and rent on land									
Transfers and subsidies to:				11,015	11,897	11,741	14,477	15,201	16,265
Provinces and municipalities									
Non-profit institutions				11,015	11,897	11,741	14,477	15,201	16,265
Households									
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Land and subsoil assets									
Total economic classification				12,707	13,589	13,589	16,305	17,120	18,319

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

Political Support Services

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

Service delivery measures

Output type	Performance measures	Performance targets
		2007/08 Estimates
Facilities and Benefits rendered to Members of the Legislature	Implementation of policy provisions. Positive feedback received from Members.	1 st quarter
Payments facilitated to political parties represented in the Legislature.	Semester and monthly payments in accordance with policy provisions. Submission of audited statements by political parties as required.	Statements to be submitted by end of 2 nd quarter.

7.3 Programme 3: Parliamentary Services

Table 2.11: Summary of payments and estimates : Programme 3 : Parliamentary Services

Table 2.11: Summary of payments and estimates : Programme 3 : Parliamentary Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Library,Hansard,NCOP, Legislation & Oversight, Legal Services				9,792	9,792	10,193	9,949	10,447	10,978
				1,842	1,842	1,848	1,933	2,029	2,130
Total payments and estimates				11,634	11,634	12,041	11,882	12,476	13,108

Table 2.12: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments				11,503	11,503	11,962	11,751	12,338	12,961
Compensation of employees				10,965	10,965	10,758	11,463	12,036	12,638
Goods and services				538	538	1,204	288	302	323
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets				131	131	79	131	138	147
Buildings and fixed structures									
Machinery and equipment				131	131	79	131	138	147
Land and subsoil assets									
Total economic classification				11,634	11,634	12,041	11,882	12,476	13,108

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.

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 Committees, Research, NCOP and Library Services and ;
- Legal Services
- The key policy developments with regard to Parliamentary Services are 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. These services are rendered through:

- Table Services Unit
- Hansard directorate
- Legislation and Oversight directorate, and
- Legal Services

Service delivery measures

Output type	Performance measures	Performance targets
		2007/08 Estimate
Table Services Unit Advice, guidance and support on Legislature procedure and proceedings provided. Ensure compliance to tabling of annual reports and audited financial statements by government departments and organs of state Chamber and administrative support services provided. Processing of questions and replies. Facilitate legislative process.	Comprehensive, reliable, clear and timely advice provided. Tabling of annual reports monitored and analysis provided to Presiding Officers. <ul style="list-style-type: none"> • Order Paper published • TAC published • Minutes of Proceedings published • Speakers' list compiled and distributed Production of Question Papers as per provisions of Standing Rules and Orders. Scheduling of tabling, 2 nd & 3 rd reading processes & monitoring	Continuous End of 3 rd quarter As per policy provisions and timeframes All sittings Timely All sittings
Hansard Directorate Production of official report of debates in the House. Rendering of simultaneous interpretation services in House and Committees. Translation of official documents into 3 languages of record. Terminology development	Hansard published Simultaneous interpretation services provided. Quality translation services provided <ul style="list-style-type: none"> • Update of Hansard uniformity guide. • Terminology development focusing on African languages. 	Quarterly As and when required Quarterly Quarterly assessment
Legislation and Oversight Committee & Research Services section Procedural, administrative and logistical support services provided to Committees of the House.	Professional, accurate and timely services rendered. Minutes of meetings produced and adopted.	100% Compliance
Advice, support and guidance to Committees on proceedings and procedures	Comprehensive, reliable, clear and information provided.	100% Compliance
Facilitate legislative, oversight and accountability functions of Portfolio Committees.	Quality reports of Portfolio Committees produced and tabled in the House.	100% Compliance
Research services provided	Professional, reliable research services provided. Research reports produced and published.	Research reports produced
NCOP, Library & Inter-governmental Services section Facilitate NCOP processes and procedures in Legislature.	<ul style="list-style-type: none"> • Negotiating mandates issued. • Conferral of voting authority completed. • Referral of NCOP legislation facilitated • Participation of permanent and special delegates in NCOP facilitated 	Conferral of Voting

Output type	Performance measures	Performance targets
		2007/08 Estimate
Library services provided	Research information have to be made available	100% compliance
Legal Services		
Ensure constitutional compliance of all legislation passed by the FS Legislature.	Advise Presiding Officers and Portfolio / Select Committees on constitutional compliance timely and reliably.	100% Compliance
Assist and advise legislative process.	Legal advice and briefings to Portfolio Committees on bills under consideration. Drafting of amendments to bills introduced in House or NCOP bills referred.	Attend Committee meetings when need arises.
Ensure constitutional requirements in providing mechanisms to ensure accountability and maintain oversight	Advise Presiding Officers, Accounting Officer and Committee on constitutional requirements	When need arises
Render legal advice on legislative proceedings and precedents.	Opinions produced timely	As required
Ensure constitutional compliance of Standing Rules and Orders	Advise Presiding Officers & Accounting Officer on constitutional matters relating to Standing Rules and Orders.	As required
Advise and monitor implementation of resolutions of the House	Accurate and timely reports to Presiding Officers and Committees.	100% compliance
Render legal services regarding effective and efficient governance of institution.	Ensure compliance of policies & procedures to relevant legislation.	As required
Register of Members' Interests	<ul style="list-style-type: none"> Facilitate disclosure of interests as per provisions of Code and advice Chairperson of Ethics Committee. Recording of Members' interests accurately and timely. 	Quarterly update
Facilitate representation of Legislature.	Advise and represents the Legislature in matters before any court of law or government institution.	As required
Facilitate capacity building programmes for elected representatives	Liaise with attorneys & advocates representing Legislature Capacity building programmes designed and developed for elected representatives through the Members' Interests Unit	When need arises

7.4 Other programme information

7.4.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs : Free State Legislature

Personnel numbers	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	As at 31 March 2009	As at 31 March 2010
1.Administration	*133	138	146	77	78	80	80
2.Facilities and Benefits							
3.Parliamentary Services				46	46	46	46
Direct Charge : MP's Salary	19	19	19	19	19	19	19
Total personnel numbers:	152	157	165	142	143	145	145
Total personnel cost (R thousand)	27,720	34,995	37,396	42,558	43,776	46,185	48,493
Unit cost (R thousand)	182.40	222.90	222.70	287.79	308.28	318.51	334.44

* Included political support staff

Table 2.14: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Total for department									
Personnel numbers (head count)	152	157	165	142	142	142	143	145	145
Personnel cost (R'000)	27,720	34,995	37,396	42,558	42,558	41,044	43,776	46,184	48,493
Human resources component									
Personnel numbers (head count)			11	12	12	12	12	12	12
Personnel cost (R'000)			2,199	2,350	2,350	2,350	2,467	2,640	2,772
Head count as % of total for department			6.6	8.4	8.4	8.4	8.4	8.3	8.2
Personnel cost as % of total for department			5.9	5.5	5.5	5.5	5.6	5.7	5.7
Finance component									
Personnel numbers (head count)			8	8	8	8	8	8	8
Personnel cost (R'000)			2,039	2,280	2,280	2,280	2,394	2,561	2,689
Head count as % of total for department			4.84	5.6	5.6	5.6	5.6	5.6	5.5
Personnel cost as % of total for department			5.5	5.3	5.3	5.3	5.5	5.5	5.5
Full time workers	152	157	165	142	142	142	143	145	145
Personnel numbers (head count)	27,720	34,995	37,396	42,558	42,558	41,044	43,776	46,184	48,493
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									

7.4.2 Training

Table 2.15: Payments on training: Free State Legislature

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
R thousand									
Administration	315	331	351	573	573	573	766	805	861
of which									
Subsistence and travel									
Payments on tuition									
Total payments on training:	315	331	351	573	573	573	766	805	861

Table 2.16: Information on training: Free State Legislature

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
R thousand									
Number of staff	133	138	146	123	123	12	124	124	126
Number of personnel trained	63	166	326	150	185	185	203	224	246
of which									
Male	26	97	170	78	96	96	105	116	128
Female	37	69	156	72	89	89	98	108	118
Number of training opportunities	78	196	352	197	206	206	226	249	234
of which									
Tertiary	26	30	26	16	25	25	27	30	33
Workshops	20	50	147	72	72	72	79	87	96
Seminars	32	116	179	109	109	109	120	132	145
Other									
Number of bursaries offered									
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training									

ANNEXURE TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	142	47							
Sales by market establishments	142	47							
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Sale of Provincial Gazette and Tender Bulletin)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	10	13							
Other governmental units									
Universities and technikons	10	10							
Foreign governments									
International organisations									
Public corporations and private enterprises		3							
Households and non-profit institutions									
Fines, penalties and forfeits		8							
Interest, dividends and rent on land	223	261	233	250	250	250	280	320	400
Interest	223	261	233	250	250	250	280	320	400
Dividends									
Rent on land									
Sales of capital assets	1	258							
Land and subsoil assets									
Other capital assets	1	258							
Financial transactions in assets and liabilities	73	135	2						
Total departmental receipts	297	548	561	250	250	250	280	320	400

Table B.3: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	41,614	50,890	54,494	61,310	61,428	62,249	65,836	70,805	76,009
Compensation of employees	27,720	34,995	37,396	42,558	42,558	41,044	43,776	46,184	48,493
Salaries and wages	23,677	29,759	37,396	36,670	36,670	33,277	38,994	41,066	43,120
Social contributions	4,043	5,236		5,888	5,888	7,767	4,782	5,118	5,373
Goods and services	13,894	15,895	17,098	18,752	18,870	21,205	22,060	24,621	27,516
of which									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	6,855	8,330	11,439	11,015	11,897	11,741	14,477	15,201	16,265
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Entity									
Universities and technikons			17						
Transfers and subsidies to⁴									
Public corporations and private enterprises ⁵			32						
Public corporations									
Subsidies on production									
Other transfers			32						
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	6,855	8,330	11,266	11,015	11,897	11,741	14,477	15,201	16,265
Households			124						
Social benefits			124						
Other transfers to households									
Payments for capital assets	1,667	3,003	744	1,603	1,603	1,345	1,751	1,839	1,970
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,667	3,003	744	1,393	1,393	1,135	1,531	1,608	1,723
Transport equipment									
Other machinery and equipment	1,667	3,003	744	1,393	1,393	1,135	1,531	1,608	1,723
Cultivated assets									
Software and other intangible assets				210	210	210	220	231	247
Land and subsoil assets									
Total economic classification	50,136	62,223	66,677	73,928	74,928	75,335	82,064	87,845	94,244

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	41,614	50,890	54,494	48,115	48,233	48,439	52,257	56,548	60,994
Compensation of employees	27,720	34,995	37,396	31,593	31,593	30,286	32,313	34,148	35,855
Salaries and wages	23,677	29,759	37,396	25,705	25,705	24,117	29,208	30,826	32,367
Social contributions	4,043	5,236		5,888	5,888	6,169	3,105	3,322	3,488
Goods and services	13,894	15,895	17,098	16,522	16,640	18,153	19,944	22,400	25,139
of which									
Subsistence							85	100	10
Equipment							26	27	29
Rental Equipment							29	31	33
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:	6,855	8,330	11,439						
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Entity									
Universities and technikons			17						
Transfers and subsidies to⁴									
Public corporations and private enterprises ⁵			32						
Public corporations									
Subsidies on production									
Other transfers			32						
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	6,855	8,330	11,266						
Households			124						
Social benefits			124						
Other transfers to households									
Payments for capital assets	1,667	3,003	744	1,472	1,472	1,266	1,620	1,701	1,823
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,667	3,003	744	1,262	1,262	1,056	1,400	1,470	1,576
Transport equipment									
Other machinery and equipment	1,667	3,003	744	1,262	1,262	1,056	1,400	1,470	1,576
Cultivated assets									
Software and other intangible assets				210	210	210	220	231	247
Land and subsoil assets									
Total economic classification	50,136	62,223	66,677	49,587	49,705	49,705	53,877	58,249	62,817

Table B.2.2: Payments and estimates by economic classification: Programme 2: Facilities & Benefits for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments				1,692	1,692	1,848	1,828	1,919	2,054
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				1,692	1,692	1,848	1,828	1,919	2,054
of which									
Subsistence									
Equipment									
Rental Equipment									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:				11,015	11,897	11,741	14,477	15,201	16,265
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Premier's Economic Advisory Council									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				11,015	11,897	11,741	14,477	15,201	16,265
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification				12,707	13,589	13,589	16,305	17,120	18,319

Table B. 2.3: Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments				11,503	11,503	11,962	11,751	12,338	12,961
Compensation of employees				10,965	10,965	10,758	11,463	12,036	12,638
Salaries and wages				9,367	9,367	9,160	9,786	10,240	10,753
Social contributions				1,598	1,598	1,598	1,677	1,796	1,885
Goods and services				538	538	1,204	288	302	323
of which									
Subsistence							85	100	110
Equipment							26	27	29
Rental Equipment							29	31	33
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Premier's Economic Advisory Council									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				131	131	79	131	138	147
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				131	131	79	131	138	147
Transport equipment									
Other machinery and equipment				131	131	79	131	138	147
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification				11,634	11,634	12,041	11,882	12,476	13,108