

Provincial Legislature

Table 2.1

	2008/09 To be appropriated	2009/10	2010/11
R thousand			
MTEF allocations	188 094	202 438	214 304
of which			
<i>Current payments</i>	155 714	168 065	178 384
<i>Transfers and subsidies</i>	29 142	30 877	32 266
<i>Payments for capital assets</i>	3 238	3 496	3 654
Statutory Amount	32 808	34 448	36 171
Political office bearer	Speaker of the Legislature		
Administering Department	Provincial Legislature		
Accounting Officer	Secretary to the Legislature		

1. Overview

Core functions and responsibilities

The Provincial Legislature provides both legislative and institutional support services required to fulfill its constitutional functions. The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities.

Vision

The Legislature of the Eastern Cape is committed to good corporate governance, whilst serving the people of the province as a dynamic People's Assembly prescribed by the Constitution of South Africa by continually striving to improve the quality of life of the people of the Eastern Cape through qualitative service delivery.

Mission

The Legislature of the Eastern Cape legislates, conducts vigorous oversight and facilitates public participation within the framework of cooperative governance for the people of the province.

Main services

- **Legislating:** Bills brought before the Legislature by the various executive departments are scrutinized and improved upon before they are tabled in the House for debate. In this process the stakeholder views are taken into account - either by inviting them to the Legislature or by holding meetings in the various areas of the province. These inputs are also prepared in respect of national legislation through the National Council of Provinces. The public participation activity is an essential part of maintaining democracy in the province.
- **Oversight:** The Legislature does not only vote a budget into law; it also has to ensure that executive departments spend the voted funds in the prescribed manner. This the Legislature achieves through a set of committees specifically intended to meet these challenges. These committees work to protect the interests of civil society.
- **Administration:** The political work is supported by administrative machinery that ensures that there is an infrastructure. This is led by an Accounting Officer who must account for the use of the voted funds in the same manner as any institution that uses public funds to meet its objectives. The Legislature has benchmarked its activities against those of National Parliament as a sister institution at national level.

Demands and changes in services

The Legislature is in a process of implementing the accrual system of accounting. The process of purchasing a system has been approved, and in the 2008/09 financial year the Legislature will implement a new Oracle Integrated HR and Finance System which will further be enhanced by a document management system.

The following are the Acts and regulations that are applicable to the Legislature. The Legislative sector is in a process of replacing the PFMA with a new legislation which is still in the consultation process.

Acts, rules and regulations

- Annual Division of Revenue Act
- Public Finance Management Act, (Act 1 of 1999, as amended)
- Treasury Regulations
- Constitution, (Act 108 of 1996)
- Labour Relations Act, (Act 66 of 1995)
- Basic Conditions of Employment Act, (Act 75 of 1997)
- Borrowing Powers of Provincial Government Act, (Act 48 of 1996)
- Employment Equity Act, (Act 55 of 1998)

Budget decisions

- Oversight of Municipalities by the Legislature
- Public Education Programmes
- Public Participation Programmes
- International links

2. Review of the current financial year (2007/08)

The Legislature has continued to respond to the growing demand for oversight, public participation and national legislative process. Other issues that were addressed by the Legislature include: the enhancement of Human Resource capacity and the improvement of internal and external communication processes as well as service delivery.

The Legislature has been involved in a national initiative, which was an unfunded mandate, of taking parliament to people, the “People’s Assembly”.

In the 2007/08 financial year the Legislature has set up its own website and linked a number of constituency offices with a view to improving communication. Further improvements to the system are still pending but the process is being prioritized.

Challenges of the current financial year (2007/08)

The Legislature’s biggest challenge is to find time to cater for the tight programme of the Legislature. This has a huge impact on the utilization of the allocated resources.

The introduction of new Bills to the Legislature by the Executive is a challenge, as funds are budgeted on the indication of departments but the departments fail resulting to unused funds.

The NCOP programme remains a challenge as there are a number of unfunded mandates that emanate from the NCOP.

The revamping of the Chamber is a challenge as the Legislature has to get alternative accommodation for House sitting in the 2007/08 financial year; this will then spill over to the 2008/09 financial year.

3. Outlook for the coming financial year (2008/09)

During the coming years, the Legislature will continue to enhance public education and public participation, spending more time in the communities conducting public education programmes. An electronic Petitions Tracking System is fully operational. The system assists the Legislature not only to track the progress of petitions, but it also helps the Legislature to give speedy feedback to communities. In addition, the Legislature has launched its website in an endeavor to inform the public about its activities. Included in the website, is a web stream device to enable visitors to the site to view the Legislature activities.

The adoption of a Programming Model for the Legislature will greatly assist the Legislature to meet its varied and demanding commitments. These commitments arise in part from the Constitutional Court rulings and from other pieces of Legislation such as the Municipal Finance Management Act (MFMA). The resultant increase in committee work will have budgetary implications.

The Legislature is prioritizing the implementation of an integrated financial and Human Resource management system, which will improve the standard of reporting and internal controls.

4. Receipts and financing

4.1 Summary of receipts

Table 2.2 Summary of receipts: Provincial Legislature

	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Treasury funding										
Equitable share	91 425	110 921	130 732	154 525	164 203	155 315	188 094	202 438	214 304	21.10
Conditional grants										
Financing										
Total Treasury funding	91 425	110 921	130 732	154 525	164 203	155 315	188 094	202 438	214 304	21.10
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets		78	79							
Transfers received	39									
Fines, penalties and forfeits										
Interest, dividends and rent on land	76	37	101			212				(100.00)
Sales of capital assets										
Financial transactions in assets and liabilities		6								
Total departmental receipts	115	121	180			212				(100.00)
Total receipts	91 540	111 042	130 912	154 525	164 203	155 527	188 094	202 438	214 304	20.94

The budget of the Eastern Cape Provincial Legislature has increased as a result of an increase in the allocation for Constituency allowance for political parties.

5. Payment summary

5.1 Key assumptions

- Cost associated with the fulfillment of public participation in the legislative process through public hearings, petitions and the holding of institutionalized days.
- Cost associated with the oversight role of the Legislature through the various standing committees of the Legislature by the Executive.
- Cost associated with administration and management of the Legislature and financial support for the political structures.
- Remuneration and benefits for members of the legislature.
- Financial support to political parties with representation in the Legislature by paying constituency allowances, as approved by the Rules Committee.
- Payment of Compensation of Employees.
- Payment for improvement of Information Technology.

Programme summary

Table 2.3 below indicates the budget or estimated expenditure per programme and table 2.4 per economic classification (in summary).

Table 2.3: Summary of departmental payments and estimates by programme: Provincial Legislature

	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration	28 803	41 364	60 137	72 253	81 147	77 645	70 012	75 543	81 694	(9.83)
2. Facilities For Members & Political Parties	5 858	13 359	8 722	13 487	13 487	13 026	43 702	46 596	48 695	235.50
3. Parliamentary Services	28 526	28 550	31 145	38 508	39 292	34 769	41 572	44 880	46 901	19.57
4. Members' Salaries	28 353	27 769	30 908	30 277	30 277	30 087	32 808	35 419	37 014	9.04
Total payments and estimates	91 540	111 042	130 912	154 525	164 203	155 527	188 094	202 438	214 304	20.94

Programme 1 reflects a decrease due to a shift of a function to Programme 2 resulting to a strong growth to the latter programme.

Summary by economic classification

Table 2.4: Summary of departmental payments and estimates by economic classification: Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	84 213	99 877	115 526	140 185	146 083	139 395	155 714	168 065	178 384	11.71
Compensation of employees	63 078	67 524	77 217	90 323	90 323	90 117	98 987	106 825	111 640	9.84
Goods and services	21 135	32 353	38 309	49 862	55 760	49 278	56 727	61 240	66 744	15.12
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	5 907	7 744	11 389	11 340	15 120	14 428	29 142	30 877	32 266	101.98
Provinces and municipalities	130	184	49							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	5 777	7 560	11 340	11 340	15 120	14 428	29 142	30 877	32 266	101.98
Households										
Payments for capital assets	1 420	3 421	3 997	3 000	3 000	1 704	3 238	3 496	3 654	90.02
Buildings and other fixed structures			324							
Machinery and equipment	1 420	3 421	3 673	3 000	3 000	1 704	3 238	3 496	3 654	90.02
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	91 540	111 042	130 912	154 525	164 203	155 527	188 094	202 438	214 304	20.94

The increase in transfer payments is the result of the revision of the constituency allowance to be in line with National Parliament. Payments for capital assets indicate a growth of 90 per cent due to anticipated growth in spending on machinery and equipment.

Summary of departmental transfers to public entities: Provincial Legislature

None.

Table 2.5: Summary of departmental transfers to local government by category: Provincial Legislature

	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	Change from Revised estimate			
	2004/05	2005/06	2006/07	appropriation	appropriation	estimate	2008/09	2009/10	2010/11	2007/08
Category A	130	184	17							
Category B										
Category C			32							
Total departmental transfers to local government	130	184	49							

6. Programme Description

Programme 1: Administration

Purpose: To provide the overall support services required by the Legislature to fulfill its legislative and oversight functions, and to ensure optimal, transparent, effective and efficient utilization of limited available resources at their disposal.

Analysis per sub-programme

Office of the Speaker: The Speaker is the Political Head of the Legislature and performs National and Provincial Treasury functions in terms of the Public Finance Management Act. This programme caters for the support to the presiding officers in performing their functions.

Office of the Secretary: This is the office of the Accounting Officer, which provides institutional strategic leadership through co-ordination, assessment, monitoring and evaluation. It has to ensure that all institutional activities comply with all the relevant pieces of legislation and the regulatory framework.

Financial Management: The services provided by Financial Management include financial management services, financial accounting services, internal control, rendering of supplier, transfer and salary payment management services for Members and Staff. Financial Management is also responsible for travel arrangements for members. Risk management is also included within Financial Management, as well as the provision of strategic guidance in the budget allocation process and alignment to the strategic plan. Supply Chain Management is a function located in Financial Management under the CFO.

Corporate Services: This subprogramme is comprised of the following:

- **Communication:** The subprogramme provides the institution with services such as communication, donor management, and international relations.
- **Human Resource Management:** The section is responsible for ensuring effective and efficient Integrated Human Resource Management including skills audit, labour relations and development of a comprehensive human resource development strategy for both Members of the Legislature and staff.
- **Information Technology:** The purpose of the sub-programme is to provide Information Technology services and Information Systems within a secure environment in the Eastern Cape Provincial Legislature. This refers to the acquisition of maintenance management support and of computer equipment, communication, document management, recording services network support and software and hardware services.
- **Internal Audit:** This function in this sub programme is still outsourced by the institution although there is a plan to have it performed in-house after proper assessment has been done.
- **Safety:** Security services in the Legislature are still conducted by the VIP Unit of the Police Services. The Sergeant-at-Arms is a liaison person between the institution and the said Unit. This unit/section has also a responsibility of rendering office support services in the Legislature.

Table 2.6: Summary of payments and estimates: Provincial Legislature – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
1. Office of the Speaker	-	-	4,393	6,616	7,216	7,216	7,624	8,231	8,601	5.65
2. Office of the Secretary	3,637	3,831	5,394	7,100	7,600	7,600	8,147	8,795	9,191	7.20
3. Financial Management	5 386	10 100	28 581	32 532	39 527	37 385	24 323	26 259	30 191	(34.94)
4. Corporate Services	19 780	27 433	20 573	22 549	22 678	22 362	26 180	28 223	29 495	17.07
5. Catering				1 030	1 030	846	1 112	1 200	1 254	31.44
6. Internal Audit			400	905	1 575	983	977	1 055	1 102	(0.61)
7. Safety			796	1 521	1 521	1 253	1 649	1 780	1 860	31.60
Total payments and estimates	28 803	41 364	60 137	72 253	81 147	77 645	70 012	75 543	81 694	(9.83)

Table 2.7 Summary of payments and estimates by economic classification: Provincial Legislature – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08				
Current payments	28 390	37 884	44 783	57 913	63 027	61 513	66 774	72 047	78 040	8.55
Compensation of employees	19 861	21 605	26 287	34 701	34 701	34 701	38 818	41 866	43 753	11.86
Goods and services	8 529	16 279	18 496	23 212	28 326	26 812	27 956	30 181	34 287	4.27
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	36	59	11 357	11 340	15 120	14 428	(100.00)			
Provinces and municipalities	36	59	17							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions			11 340	11 340	15 120	14 428				(100.00)
Households										
Payments for capital assets	377	3 421	3 997	3 000	3 000	1 704	3 238	3 496	3 654	90.02
Buildings and other fixed structures			324							
Machinery and equipment	377	3 421	3 673	3 000	3 000	1 704	3 238	3 496	3 654	90.02
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	28 803	41 364	60 137	72 253	81 147	77 645	70 012	75 543	81 694	(9.83)

Programme 2: Facilities for Members and Political Parties

Analysis per sub-programme:

Facilities and Benefits for Members: The lack of co-ordination of administrative arrangements was identified as a stumbling block for the effective provisioning of enabling facilities for Members. This includes official houses, cell phones, office and other facilities.

Political Support Services: Secretaries to all members of the Legislature are employed in this programme.

Service delivery measures:

Sub-programme 2.1: Facilities and Benefits for Members			
Measurable objective	Performance measure	Output	TARGET
Timeous payment of members claims i.e. .traveling, relocation	Timeous payment of the traveling claims	Paid traveling claims for members	100% provision of the services
Sub-programme 2.2: Political Support Services			
Measurable objective	Performance measure	Output	TARGET
Timeous response to member requests	Number of complaints	Processing complaints and reacting pro-actively	100% provision of the services

Table 2.8: Summary of payments and estimates: Provincial Legislature – Programme 2: Facilities for Members and Political Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08				
1. Facilities and Benefits	-	-	2,989	5,106	5,106	5,164	5,512	5,951	6,219	6.74
2. Political Support Services	5,858	13,359	5,733	8,381	8,381	7,862	38,190	40,645	42,476	385.75
Total payments and estimates	5 858	13 359	8 722	13 487	13 487	13 026	43 702	46 596	48 695	235.50

The reason for high growth in this programme is because of the allocation of constituency allowance that has been moved from Programme 1 (Sub-programme 1.3) to Programme 2 (Sub-programme 2.2).

Table 2.9 Summary of payments and estimates by economic classification: Provincial Legislature – Programme 2: Facilities for Members and Political Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	17	5 786	8 719	13 487	13 487	13 026	14 560	15 719	16 429	11.78
Compensation of employees		4 454	5 705	7 705	7 705	7 568	8 318	8 980	9 387	9.91
Goods and services	17	1 332	3 014	5 782	5 782	5 458	6 242	6 739	7 042	14.36
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	5 841	7 573	3				29 142	30 877	32 266	
Provinces and municipalities	64	13	3							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	5 777	7 560					29 142	30 877	32 266	
Households										
Payments for capital assets										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	5 858	13 359	8 722	13 487	13 487	13 026	43 702	46 596	48 695	235.50

Programme 3: Parliamentary Services

Purpose: This programme provides for the services related to the performance of the core business of the Legislature as required and mandated by the Constitution of the Republic of South Africa.

Analysis per sub-programme

Library, Research and Information Services: This is a new sub-programme that was previously located under Hansard and Information Services. Proper research will assist Members and structures of the Legislature to take informed decisions.

House Proceedings: Reports on all the core activities of the Legislature, proposed legislation and mandates for the NCOP must be tabled and considered in the House.

Committee Services: This sub-programme provides for the support to Portfolio and Standing Committees of the Legislature.

Legal Services: Assist Legislature to effectively deal with issues with legal implication.

National Council of Provinces (NCOP): Provide the Legislature with all the necessary administrative assistance in order effectively participate in the NCOP.

Public Participation and Awareness: Provide necessary administrative assistance to enable Legislature to conduct effective public participation.

Hansard and Language Services: This programme provides for the recording, transcription and editing of debates.

Service delivery measures

Library Unit		
Measurable Objective	Performance measure/indicator	2008/09 Targets
Comply with all requests for library advice and services to library users	Increased number of library users to 160 Number of library books / material issued to users on lending service	160 users 500 books
To provide up to date and best available library resources	Number of books and electronic resources	300 books will be purchased Subscription to 10 Electronic resources

Research Unit

Measurable Objective	Performance measure/indicator	2008/09 Targets
Conduct Focused Intervention Studies for Portfolio Committees	Good quality reports on relevant issues	1 for Research Unit
Develop Terms of Reference and design research mandate and contract for research commissioned to external institutions	Quality-controlled research documents delivered timeously and research findings that withstand criticism and	1

Measurable Objective	Performance measure/indicator	2008/09 Targets
Manage, monitor and evaluate progress of research	represent good value for money	
Prepare & deliver seminars & workshops (identify expert speakers where necessary)	Topical seminars conducted (by knowledgeable speakers where applicable)	3

House Proceedings

Measurable Objective	Performance measure/indicator	2008/09 Targeted
To ensure safekeeping and easy retrieval of all tabled documents.	Number of documents archived.	All documents tabled
To ensure facilitation of the Legislature programme.	Updated Legislature programme with minimal clashes.	12 meetings
To ensure that all House resolutions are extracted, communicated and tracked	Number of House resolutions extracted, communicated and tracked	All House resolutions extracted, communicated and tracked

Committee Services

Measurable Objective	Performance Measure Indicator	2008/09 Target
Conduct Oversight on government departments and other organ of state in terms of the Constitution	Budget Oversight Reports tabled in the House	Budget Oversight of 13 provincial departments and 7 public entities
	Financial Oversight Reports tabled in the House	Financial Oversight Reports of 13 provincial departments and 7 public entities
Consideration of Annual Reports of 13 government Departments and 7 public entities.	Committee reports on Annual Reports tabled in the House	Annual reports of 13 provincial departments and 7 public entities
Site visits	Reports tabled in the House	Two oversight visits per committee
Consideration of Audit Reports on the Annual Financial Statements of various government Departments and public entities by the Standing Committee on Public Accounts	Reports tabled in the House and minutes of proceedings	Audit reports in respect of 13 departments and 7 public entities
Consideration of Annual Reports of various municipalities	Reports tabled in the House	10 reports
Public hearings on provincial and national legislation	Reports tabled in the House	12 NCOP
		8 Provincial

Hansard & Language Services

Measurable Objective	Performance measure/indicator	2008/2009 Targeted
All House sittings and requests for committee meetings recorded and transcribed Efficient and effective learning and information-sharing through forum meetings and contacts with other Legislatures.	All House sittings recorded and transcribed Minutes/programmes of forum meetings/conferences attended.	40 House sittings recorded and transcribed 6 meetings attended
Provision of Language Services	Translated documents that are fluent and understandable available.	150 documents (90%) translated prior to sitting

Table 2.9: Summary of payments and estimates: Provincial Legislature – Programme 3: Parliamentary Services

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
1. Library Research and Information Services	-	-	2,633	3,179	3,519	3,755	3,432	3,705	3,874	(8.60)
2. House Proceedings	12,363	5,294	1,804	2,575	2,575	1,791	2,780	3,001	3,136	55.22
3. Committee Services	5,344	9,835	17,729	21,059	21,503	19,306	22,735	24,544	25,648	17.76
4. Legal Services			1 875	2 266	2 266	1 553	2 446	2 641	2 760	57.50
5. NCOP	1 709	2 354	1 458	2 053	2 053	2 271	2 216	2 393	2 501	(2.42)
6. Public Participation Awareness	2 198	3 294	3 313	4 353	4 353	3 281	4 699	5 073	5 301	43.22
7. Hansard and Language Services	3 224	4 006	2 333	3 023	3 023	2 812	3 264	3 523	3 681	16.07
8. Speakers	3 688	3 767								
Total payments and estimates	28 526	28 550	31 145	38 508	39 292	34 769	41 572	44 880	46 901	19.57

Table 2.10: Summary of payments and estimates by economic classification: Provincial Legislature – Programme 3: Parliamentary Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Current payments	27 453	28 509	31 136	38 508	39 292	34 769	41 572	44 880	46 901	19.57
Compensation of employees	14 864	13 767	14 337	17 640	17 640	17 759	19 043	20 560	21 486	7.23
Goods and services	12 589	14 742	16 799	20 868	21 652	17 010	22 529	24 320	25 415	32.45
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	30	41	9							
Provinces and municipalities	30	41	9							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets	1 043									
Buildings and other fixed structures										
Machinery and equipment	1 043									
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	28 526	28 550	31 145	38 508	39 292	34 769	41 572	44 880	46 901	19.57

Programme 4: Direct Charge (Remuneration of Public Office Bearers)

Purpose: To separate the Public Office Bearers remuneration so as to conform to the Constitution, Act 108 (117) (3).

Analysis per sub-programme:

None

Policy developments:

None

Changes: Policy, structure, service establishment, etc. Geographic distribution of services:

None

Expenditure trends analysis:

Programme 4: Direct Charge			
Measurable objective	Performance measure	Output	Target
Payment of salaries on time	All salaries paid	Dept PERSAL system utilized	All salaries paid

Table 2.11: Summary of payments and estimates: Provincial Legislature – Programme 4: Direct Charge

Table 2.1.1: Summary of payments and estimates: Provincial Legislature - Programme 4: Direct Charge										
Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
1. Member's Salaries	28,353	27,769	30,908	30,277	30,277	30,087	32,808	35,419	37,014	9.04
Total payments and estimates	28 353	27 769	30 908	30 277	30 277	30 087	32 808	35 419	37 014	9.04

This is a new programme and the increase is the result of the general adjustment which is gazetted by the Premier.

Table 2.12 Summary of payments and estimates by economic classification: Provincial Legislature – Programme 4: Direct Charge

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Current payments	28 353	27 698	30 888	30 277	30 277	30 087	32 808	35 419	37 014	9.04
Compensation of employees	28 353	27 698	30 888	30 277	30 277	30 089	32 808	35 419	37 014	9.04
Goods and services						(2)				(100.00)
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to		71	20							
Provinces and municipalities		71	20							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Payments for capital assets										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	28 353	27 769	30 908	30 277	30 277	30 087	32 808	35 419	37 014	9.04

This is a new programme and the increase is the result of the general adjustment which is gazetted by the Premier.

7. Other programme information

Personnel numbers and costs

Table 2.13 Personnel numbers and costs: Provincial Legislature

Programme R'000	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	As at 31 March 2011
1. Administration	101	101	107	36	136	141	142
2. Facilities For Members & Political Parties	27	27	28		37	42	42
3. Parliamentary Services	60	60	53		64	64	64
4. Members' Salaries	53	53	53		52	52	52
Total personnel numbers	241	241	241	36	289	299	300
Total personnel cost (R'000)	63 078	67 524	77 217	90 117	98 987	106 825	111 640
Unit cost (R'000)	262	280	320	2 503	343	357	372

Table 2.14 Departmental personnel number and cost: Provincial Legislature

Description	Outcome			Main appropriation Adjusted appropriation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited							% Change from Revised estimate
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2009/10	2010/11	2007/08
Total for department										
Personnel numbers (head count)	241	251	241	272		36	289	299	300	702.78
Personnel cost (R'000)	63 078	70 104	77 217	90 323	90 323	90 117	98 987	106 825	111 640	9.84
Human resources component										
Personnel numbers (head count)	56	58	58	52		52	54	56	58	3.85
Personnel cost (R'000)	5 926	10 522	10 503	9 233		5 993	9 968	10 746	11 230	66.33
Head count as % of total for department	23.24	23.11	24.07	19.12		144.44	18.69	18.73	19.33	
Personnel cost as % of total for department	9.39	15.01	13.60	10.22		6.65	10.07	10.06	10.06	
Finance component										
Personnel numbers (head count)	19	25	25	26		26	26	26	26	
Personnel cost (R'000)	3 765	4 318	11 709	4 423		2 513	4 775	5 155	5 386	90.01
Head count as % of total for department	7.88	9.96	10.37	9.56		72.22	9.00	8.70	8.67	
Personnel cost as % of total for department	5.97	6.16	15.16	4.90		2.79	4.82	4.83	4.82	
Full time workers										
Personnel numbers (head count)	136	138	138	51		51	53	53	53	3.92
Personnel cost (R'000)	52 337	50 817	56 321	13 518		8 414	14 743	15 901	16 616	75.22
Head count as % of total for department	56.43	54.98	57.26	18.75		141.67	18.34	17.73	17.67	
Personnel cost as % of total for department	82.97	72.49	72.94	14.97		9.34	14.89	14.89	14.88	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	30	30	30	34		34	37	42	42	8.82
Personnel cost (R'000)	1 050	4 447	6 850	7 843		7 660	8 318	8 980	9 387	8.59
Head count as % of total for department	12.45	11.95	12.45	12.50		94.44	12.80	14.05	14.00	
Personnel cost as % of total for department	1.66	6.34	8.87	8.68		8.50	8.40	8.41	8.41	

Training

Table 2.15 Payments on training: Provincial Legislature

Programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
1. Administration				4 338	4 338	2 895	4 750	5 201	5 435	64.08
<i>of which</i>										
Subsistence and travel				4 338	4 338	2 895	4 750	5 201	5 435	64.08
Payments on tuition										
Other										
2. Facilities For Members & Politic				2 515	2 515	1 754	2 754	3 016	3 152	57.01
<i>of which</i>										
Subsistence and travel				2 515	2 515	1 754	2 754	3 016	3 152	57.01
Payments on tuition										
Other										
3. Parliamentary Services				15 171	15 171	9 209	16 612	18 190	19 009	80.39
<i>of which</i>										
Subsistence and travel				15 171	15 171	9 209	16 612	18 190	19 009	80.39
Payments on tuition										
Other										
4. Members' Salaries										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training				22 024	22 024	13 858	24 116	26 407	27 596	74.02

Table 2.16 Information on training: Provincial Legislature

Description	Outcome						Medium-term estimate			
	2004/05	2005/06	2006/07	Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	% Change from Revised estimate 2007/08
Number of staff	241	241	249	272		36	289	299	300	702.78
Number of personnel trained		90	45							
<i>of which</i>										
Male		51	10							
Female		39	35							
Number of training opportunities										
<i>of which</i>										
Tertiary										
Workshops										
Seminars										
Other										
Number of bursaries offered		31	10							
Number of interns appointed			5							
Number of learnerships appointed			70							
Number of days spent on training										

Reconciliation of structural changes

Table 2.17 Reconciliation of structural changes: Provincial Legislature

Programmes for 2007/08			Programmes for 2008/09		
Programme R'000	2007/08 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
Administration	1	6	Administration	1	11
Facilities For Members & Political Parties	2	2	Facilities For Members & Political Parties	2	2
Parliamentary Services	3	8	Parliamentary Services	3	8
Members' Salaries	4	1	Members' Salaries	4	1
	4	17		4	22

Table B.1 Specification of receipts: Provincial Legislature

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate 2007/08			
				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	2007/08
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Sales of goods and services other than capital assets		78	79							
Sales of goods and services produced by department (excluding capital assets)		78	79							
Sales by market establishments										
Administrative fees		78	79							
Other sales										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Transfers received from	39									
Other governmental units	39									
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits										
Interest, dividends and rent on land	76	37	101			212				(100.00)
Interest	76	37	101			212				(100.00)
Dividends										
Rent on land										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Financial transactions in assets and liabilities		6								
Total departmental receipts	115	121	180			212				(100.00)

Table B.2 Specification of payments and estimates by economic classification: Provincial Legislature

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07							% Change from Revised estimate 2007/08
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2009/10	2010/11	
Current payments	84 213	99 877	115 526	140 185	146 083	139 395	155 714	168 065	178 384	11.71
Compensation of employees	63 078	67 524	77 217	90 323	90 323	90 117	98 987	106 825	111 640	9.84
Salaries and wages	63 078	67 524	77 217	90 323	90 323	90 117	98 987	106 825	111 640	9.84
Social contributions										
Goods and services	21 135	32 353	38 309	49 862	55 760	49 278	56 727	61 240	66 744	15.12
Of which										
Audit fees: external	1 950	500	2 425	1 200	1 900	3 100	1 476	1 600	1 750	(52.39)
Consultancy fees	1 850	527	3 195	1 605	2 275	1 083	1 587	1 823	1 947	46.54
Consultants and specialised services	2 187	265	134	160		160	622	696	744	288.75
Consumables				1 030	1 030	846	5 712	6 096	6 379	575.18
Inventory	300	3 083	812	1 605	6 519	2 151	1 494	1 709	1 806	(30.54)
Training	616	681	521	1 110		1 110	989	1 068	1 116	(10.90)
Other	14 532	30 380	32 034	44 757	50 555	42 979	46 341	49 957	54 808	7.82
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to (Current)	5 907	7 744	11 389	11 340	15 120	14 428	29 142	30 877	32 266	101.98
Provinces and municipalities	130	184	49							
Provinces										
Municipalities	130	184	49							
Municipalities	128	180	49							
Municipal agencies and funds	2	4								
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	5 777	7 560	11 340	11 340	15 120	14 428	29 142	30 877	32 266	101.98
Households										
Social benefits										
Other transfers to households										
Transfers and subsidies to (Capital)										
Transfers and subsidies to (Total)	5 907	7 744	11 389	11 340	15 120	14 428	29 142	30 877	32 266	101.98
Provinces and municipalities	130	184	49							
Provinces										
Municipalities	130	184	49							
Municipalities	128	180	49							
Municipal agencies and funds	2	4								
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	5 777	7 560	11 340	11 340	15 120	14 428	29 142	30 877	32 266	101.98
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	1 420	3 421	3 997	3 000	3 000	1 704	3 238	3 496	3 654	90.02
Buildings and other fixed structures			324							
Buildings										
Other fixed structures			324							
Machinery and equipment	1 420	3 421	3 673	3 000	3 000	1 704	3 238	3 496	3 654	90.02
Transport equipment										
Other machinery and equipment	1 420	3 421	3 673	3 000	3 000	1 704	3 238	3 496	3 654	90.02
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	91 540	111 042	130 912	154 525	164 203	155 527	188 094	202 438	214 304	20.94

Table B.5: Provincial payments and estimates by district and local municipality: Provincial Legislature

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate 2007/08
				2008/09	2009/10	2010/11				
Category A	130	184	17							
Category B										
Category C			32							
Total transfers to local government	130	184	49							

**Table B.6 Infrastructure: Provincial Legislature
None**

