



## Vote 2

## Free State Legislature

To be appropriated by Vote in 2008/09	R81 329 000
Statutory amount	R13 911 000
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; (a) the consideration, passing, amendment or rejection of bills; (b) to initiate or prepare legislation, except money bills; (c) to ensure that all provincial executive organs of state in the province are accountable to it and (d) to maintain oversight of the exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state.

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, staff and various institutional practices in order to guide and regulate the daily implementation of services and projects. In respect of such policies, the review highlighted the need to ensure that existing shortcomings and weaknesses are identified and that key legislation and good governance frameworks, such as King 2, are incorporated into the existing policy framework.

The provincial growth and development strategy and the strategies developed by the Executive are the key points of departure that define the priorities for the province. Within this framework, the Legislature has to engage with and identify whether there are any gaps or whether enabling policy is required to support the achievement of provincial goals. The Legislature, also has to prioritise



how it will meaningfully perform oversight to ensure delivery against the stated strategies. In this regard, it must intelligently assign its resources and tactically form partnerships with 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 (2007/2008)**

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature. In this regard, the Legislature will continue with its mandate of performing an oversight role and accountability function through Portfolio Committees.

The Legislature has demonstrated that it does have the capacity to deliver its mandate effectively and registered a number of significant achievements:

- Law making  
The institution has passed laws that have contributed to the acceleration of service delivery, development and the protection of human rights.
- Oversight  
There have been instances where as a result of resolutions and interventions by Portfolio Committees, funds have been recovered or malpractice has been uncovered and / or rectified
- Public Participation  
A number of initiatives have encouraged participation in the programmes and business of the institution.

Despite this, the organisation is characterised by a number of challenges that impact on its ability to deliver achievements and fulfil its mandate in a consistent manner. These span both the domains of political and administrative management.



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

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2008/09 period, major strategic strategies would include:

- To implement an oversight process that is based on a clear strategy & plan. Within this framework, the emphasis is on increasing the use of different oversight mechanisms and enhancing the efficiency of committee functioning. This is geared towards increasing the compliance of the Executive 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 2008/09 period.
- Meetings of Portfolio Committees convene as per the approved programme of the Legislature. It should, however, be noted that only 17 out of the total number of 30 elected representatives are available to serve on Portfolio Committees. This results in a situation where one Member of the Provincial Legislature serves on at least 3 to 4 Portfolio Committees. As a result, the Legislature faces serious constraints in scheduling Committee-meetings to ensure that a quorum of Members is available in each Committee-meeting. This again has a consequential impact on the number of meetings scheduled for each Portfolio Committee.
- Implement a budget analysis and performance process for committees
- Infrastructure (capital) support at the Fourth Raadsaal. A project to be performed in partnership with the Department of Public Works (funding).
- Facilitating public participation programmes

#### Key challenges

The Legislature has highlighted a number of key challenges that its strategy will address:

- How to enhance citizen knowledge of and participation in the business of the Legislature
- How to fulfil its role as key institution of democracy and meet the expectation that it would serve as the voice of the people;
- How to ensure that the policy and legislative context is an enabling one and
- How to improve the organisation through interventions that implement modern institutional systems, enhance the skills and member of staff and ensure that the working environment and culture enables service delivery.

### 4. Receipts and financing

#### 4.1 Summary of receipts

The following sources of funding are used for the Vote: The following allocation was determined by Provincial Treasury:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	61,964	64,246	71,953	76,990	80,701	80,701	87,775	94,360	100,103
Conditional Grants									
Provincial Own Revenue		1,950	2,975	5,074	5,074	5,074	7,465	8,035	8,579
<b>Total departmental receipts</b>	<b>61,964</b>	<b>66,196</b>	<b>74,928</b>	<b>82,064</b>	<b>85,775</b>	<b>85,775</b>	<b>95,240</b>	<b>102,395</b>	<b>108,682</b>



The main source of funding for the delivery of Legislature's services and operations is received from Provincial Treasury.

## 4.2. Receipts and retentions: Provincial Legislature

Table 2.2 : Summary of receipts: Vote 02: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Treasury funding</b>									
Equitable share	61,964	64,246	71,953	76,990	80,701	80,701	87,775	94,360	100,103
Own Revenue		1,950	2,975	5,074	5,074	5,074	7,465	8,035	8,579
<b>Total receipts: Treasury funding</b>	<b>61,964</b>	<b>66,196</b>	<b>74,928</b>	<b>82,064</b>	<b>85,775</b>	<b>85,775</b>	<b>95,240</b>	<b>102,395</b>	<b>108,682</b>
<b>Departmental receipts</b>									
Tax receipts									
Sales of goods and services other than capital assets	142	47	53						
Transfers received	10	13							
Fines, penalties and forfeits		8							
Interest, dividends and rent on land	261	233	244	250	280	280	650	400	450
Sales of capital assets		258	467						
Financial transactions in assets and liabilities	135	2	38						
<b>Total departmental receipts</b>	<b>548</b>	<b>561</b>	<b>802</b>	<b>250</b>	<b>280</b>	<b>280</b>	<b>650</b>	<b>400</b>	<b>450</b>
<b>Total receipts: Legislature</b>	<b>62,512</b>	<b>66,757</b>	<b>75,730</b>	<b>82,314</b>	<b>86,055</b>	<b>86,055</b>	<b>95,890</b>	<b>102,795</b>	<b>109,132</b>

## 5. Payment Summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given below.

### 5.1 Key assumptions

#### Compensation of employees:

To sustain the posts of the Legislature's organisational structure. It also includes a percentage salary increase, as directed by Provincial Treasury, at 7.1% for 2008/09 and 5.2% for 2009/10. A 5.1% increase is estimated for the 2010/11 period.

#### Goods and services

This classification reflects mainly items addressing operational activities. Increase member capacity through adequate provision of constituent and office grants Promoting the Legislature

#### Transfer Payments

The majority of funds are allocated to constituent, research and office allowances payable to represented political parties.

#### Payments for capital assets

Infrastructure provision, with specific reference toward computers, vehicles and office furniture.



## Strategic Focus

### Strategic Outcomes

The strategic outcomes represent the desired results the Legislature should achieve if it performs optimally. These are medium to long-term in nature. The outcomes will guide the strategic focus of the institution.

- Informed citizenry that participates meaningfully in the programmes and processes of the Legislature**  
 This outcome is focused on the matter of public participation and highlights two key aspects. Firstly, citizens are aware of and well informed of the Legislature, its role and its business. The second aspect moves beyond awareness into actual participation. The outcome is based on the assumption that the Legislature actively promotes itself, initiates awareness campaigns, forms partnerships with civil society and creates mechanisms (e.g. public hearings) that facilitate and enable such participation.
- Enhanced accountability of government**  
 This outcome is focused on the manner in which the Legislature, primarily through its oversight responsibility, ensures that the executive accounts and the government delivers on its promises and obligations to the people of the province. Practically, this outcome is about the manner in which the Legislature plays the important role of monitoring service delivery. It is also about ensuring that legislation in its theory and practice does not negatively impact on the province and its people.
- Legislation passed forms an enabling framework for the transformation, empowerment and development of society**  
 This outcome acknowledges the key role that legislation plays in the promotion, facilitation and initiation of growth and development within society. It emphasises the active role that the Legislature could play in this regard.
- Improved efficiency of institutional governance**  
 This outcome recognises the importance of the Legislature becoming a world-class organisation that is appropriately geared to fulfil its role and mandate. It recognises the need to understand current weaknesses and gaps within the institution and the consequent need to implementing interventions that will enhance efficiency and quality within the organisation.

## 5.2 Programme Summary.

Table 2.3: Summary of Payments and Estimates: Vote 02: Free State Legislature

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>R thousand</b>									
<b>Programmes</b>	53,893	55,238	64,314	69,784	70,676	70,730	81,329	87,981	93,559
Administration	53,893	55,238	38,304	41,597	41,929	41,175	48,117	51,413	55,111
Facilities for									
Members and Political Parties			13,603	16,305	16,499	16,543	18,563	21,177	22,276
Parliamentary Service			12,407	11,882	12,248	13,012	14,649	15,391	16,172
<b>Direct charge on the Provincial Revenue Fund</b>	<b>8,330</b>	<b>11,439</b>	<b>10,838</b>	<b>12,280</b>	<b>15,099</b>	<b>12,280</b>	<b>13,911</b>	<b>14,414</b>	<b>15,123</b>
Members remuneration	8,330	11,439	10,838	12,280	15,099	12,280	13,911	14,414	15,123
Other (Specify)									
<b>Total payments and estimates: Vote 02</b>	<b>62,223</b>	<b>66,677</b>	<b>75,152</b>	<b>82,064</b>	<b>85,775</b>	<b>83,010</b>	<b>95,240</b>	<b>102,395</b>	<b>108,682</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	548	561	802	250	280	280	650	400	450
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates:</b>	<b>61,675</b>	<b>66,116</b>	<b>74,350</b>	<b>81,814</b>	<b>85,495</b>	<b>82,730</b>	<b>94,590</b>	<b>101,995</b>	<b>108,232</b>

Retained revenue iro Section 22 of PFMA



Table 2.4: 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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>42,560</b>	<b>43,055</b>	<b>50,679</b>	<b>53,556</b>	<b>54,448</b>	<b>55,924</b>	<b>63,044</b>	<b>67,102</b>	<b>71,687</b>
Compensation of employees	26,665	25,957	28,203	31,496	32,194	32,188	36,701	38,915	41,526
Goods and services	15,895	17,098	22,476	22,060	22,254	23,736	26,343	28,187	30,161
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>8,330</b>	<b>11,439</b>	<b>11,926</b>	<b>14,477</b>	<b>14,477</b>	<b>14,063</b>	<b>16,640</b>	<b>19,119</b>	<b>20,074</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons		17	44						
Public corporations and private enterprises		32	1						
Foreign governments and international organisations									
Non-profit institutions	8,330	11,266	11,564	14,477	14,477	14,063	16,640	19,119	20,074
Households		124	317						
<b>Payments for capital assets</b>	<b>3,003</b>	<b>744</b>	<b>1,709</b>	<b>1,751</b>	<b>1,751</b>	<b>743</b>	<b>1,645</b>	<b>1,760</b>	<b>1,798</b>
Buildings and other fixed structures									
Machinery and equipment	3,003	744	1702	1,531	1,531	633	1,570	1,682	1,712
Cultivated assets									
Software and other intangible assets			7	220	220	110	75	78	86
Land and subsoil assets									
<b>Total economic classification:</b>	<b>53,893</b>	<b>55,238</b>	<b>64,314</b>	<b>69,784</b>	<b>70,676</b>	<b>70,730</b>	<b>81,329</b>	<b>87,981</b>	<b>93,559</b>
Direct charge on the Provincial Revenue Fund									
Members remuneration	8,330	11,439	10,838	12,280	15,099	12,280	13,911	14,414	15,123
<b>Total economic classification:</b>	<b>62,223</b>	<b>66,677</b>	<b>75,152</b>	<b>82,064</b>	<b>85,775</b>	<b>83,010</b>	<b>95,240</b>	<b>102,395</b>	<b>108,682</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	548	561	802	250	280	280	650	400	450
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total economic classification:</b>	<b>61,675</b>	<b>66,116</b>	<b>74,350</b>	<b>81,814</b>	<b>85,495</b>	<b>82,730</b>	<b>94,590</b>	<b>101,995</b>	<b>108,232</b>

1) Should complement departmental receipts in table 2.10(a).

## 6. Programme Description

### 6.1 Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Office of the Speaker		55,238	4,532	8,106	8,435	9,693	10,406	11,075	11,786
2. Office of the Secretary			10,072	8,435	8,438	7,430	12,969	14,110	15,517
3. Finance			15,987	13,995	13,995	14,983	13,131	13,988	14,902
4. Corporate Services	53,893		7,713	11,061	11,061	9,069	11,611	12,240	12,906
<b>Total payments and estimates: Programme 1 Administration</b>	<b>53,893</b>	<b>55,238</b>	<b>38,304</b>	<b>41,597</b>	<b>41,929</b>	<b>41,175</b>	<b>48,117</b>	<b>51,413</b>	<b>55,111</b>
<b>Direct Charge on the Provincial Revenue Fund</b>									
Members remuneration	8,330	11,439	10,838	12,280	15,099	12,280	13,911	14,414	15,123
<b>Total adjusted payments and estimates: Programme 1 Administration</b>	<b>62,223</b>	<b>66,677</b>	<b>49,142</b>	<b>53,877</b>	<b>57,028</b>	<b>53,455</b>	<b>62,028</b>	<b>65,827</b>	<b>70,234</b>



Table 2.6: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/2011
<b>Current payments</b>	<b>50,890</b>	<b>43,055</b>	<b>36,650</b>	<b>39,977</b>	<b>40,309</b>	<b>40,498</b>	<b>46,617</b>	<b>49,808</b>	<b>53,479</b>
Compensation of employees	34,995	25,957	17,346	20,033	20,365	20,511	22,559	24,066	25,934
Goods and services	15,895	17,098	19,304	19,944	19,944	19,987	24,058	25,742	27,545
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>8,330</b>	<b>11,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Universities and technikon		17							
Public corporation and Private enterprise		32							
Non-profit institutions	8,330	11,266							
Households		124							
<b>Payments for capital assets</b>	<b>3,003</b>	<b>744</b>	<b>1,654</b>	<b>1,620</b>	<b>1,620</b>	<b>677</b>	<b>1,500</b>	<b>1,605</b>	<b>1,632</b>
Buildings and fixed structures									
Machinery and equipment	3,003	744	1,647	1,400	1,400	567	1,425	1,527	1,546
Software and other intangible assets			7	220	220	110	75	78	86
<b>Total economic classification</b>	<b>62,223</b>	<b>55,238</b>	<b>38,304</b>	<b>41,597</b>	<b>41,929</b>	<b>41,175</b>	<b>48,117</b>	<b>51,413</b>	<b>55,111</b>
<b>Direct charge to the Provincial Revenue Fund</b>									
Members remuneration		11,439	10,838	12,280	15,099	12,280	13,911	14,414	15,123
<b>Total adjusted economic classificatio</b>	<b>62,223</b>	<b>66,677</b>	<b>49,142</b>	<b>53,877</b>	<b>57,028</b>	<b>53,455</b>	<b>62,028</b>	<b>65,827</b>	<b>70,234</b>

### 6.1.1 Description and objectives

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

The sub-programme structure comprises of the following:

- The Office of the Speaker includes all activities of the Office of the Presiding Officers, including the funding of programmes and activities of Household – and Portfolio Committees;
- The Office of the Secretary to the Legislature includes (i) the Public Participation and Education Unit, (ii) Administrative Unit, (iii) Security Unit and (iv) the Internal Audit Unit;
- The Finance Division includes the (i) Budget section, (ii) Accounting Section, (iii) Payment Section and (iv) Asset and Fleet Management Section and
- The Corporate Services Division includes the (i) Procurement Unit, (ii) Policy Unit, (iii) the Human Resources Directorate and (iv) the Institutional Support Directorate.
- The key policy developments pertaining to Programme 1: Administration will be as follows;
- 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 2008/09 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 petitions system.



## 6.1.2 Service delivery measures

### Strategic Objectives and scorecard

The strategic objectives represent key areas of performance for the Legislature. Achievement of these objectives will enable the organisation to deliver on its mission and core business, address the key challenges it faces and position the organisation appropriately for the future.

The strategic objectives are linked to key performance indicators and targets. These will form a key basis for how the Legislature measures its performance. It will also be the basis around which programmes and operations are designed and implemented. It will thus be the basis that informs the development of business plans for the various divisions and directorates within the organisation.

### 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
		2008/09 Estimate
<b>Office of the Speaker</b> To conduct a quality legislative programme The thrust of this objective is centred around improvement of planning of the programme, ensuring that the institutional systems support the programme, ensuring that members and staff are capacitated to engage vigorously with the programme and ensuring that the outputs of the programme are high quality	<ul style="list-style-type: none"> <li>• In partnership with the Leader of Government Business, Legislative programme is completed by target date</li> <li>• % of committees that have developed legislative programme annual plan by target date</li> <li>• % of bills dealt with in accordance with committee procedures and work-methods</li> <li>• % of legislative business that is disposed of in the same session as introduced</li> <li>• NCOP Bills</li> <li>• % of negotiated mandates conferred as per rules</li> <li>• % of negotiated mandated presented to the NCOP that accurately represent the institutions position on specific pieces of legislation</li> <li>• Number of voting authorities</li> <li>• % increase in the number of public submissions that support legislation</li> <li>• % compliance with the requirement to hold public hearings as indicated by law or reason</li> <li>• % of bills passed that are in compliance with the Constitution</li> <li>• Number of bills passed that are focused on promoting and achieving the provincial growth and development plan</li> </ul>	<ul style="list-style-type: none"> <li>• Annual programme framework completed by February of each calendar year. Quarterly reviews &amp; updates</li> <li>• 100%</li> <li>• 100%</li> <li>• 90%</li> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> <li>To be determined</li> </ul>





<p>To conduct a quality process of oversight and accountability</p> <p>The thrust of this objective is to implement an oversight process that is based on a clear strategy and plan. Within this framework, the emphasis is on increasing the use of different oversight mechanisms and enhancing the efficiency of committee functioning. This is geared towards increasing the compliance of the Executive to their accountability obligations and delivering concrete results from the oversight process</p>	<ul style="list-style-type: none"> <li>• Oversight strategy and programme completed by target date</li> <li>• % of committees that have developed oversight and accountability annual plans by target date</li> <li>• % increase in number of departmental strategic plans tabled in Legislature as per prescribed timeframes</li> <li>• % increase in the number of departmental reports tabled in the Legislature as per requirements</li> <li>• Number of question papers published</li> <li>• Number of questions and interpellations in the House</li> <li>• Number of Public Hearings conducted</li> <li>• Number of site visits conducted</li> <li>• % of committee responses to public input and submissions as per formal committee reports / submissions</li> <li>• Percentage compliance of EXCO in terms of actions required by legislation involving the legislature</li> <li>• Number committee reports in the House as per agreed timeframes</li> <li>• Number of overall oversight and accountability reports presented to the house per annum</li> <li>• Number of oversight interventions focused on priority service delivery challenges faced by the province</li> <li>• Number of oversight initiatives that directly lead to interventions (e.g. redress, prosecutions, improvement)</li> </ul>	<ul style="list-style-type: none"> <li>• Completed by 1<sup>st</sup> quarter</li> <li>• 100%</li> <li>• 100%</li> <li>• 5% above previous year's results</li> <li>• Based on strategy and programme</li> <li>• Based on strategy and programme</li> <li>• Based on strategy and programme</li> <li>• 100%</li> <li>• 90% based on ration of response to request</li> <li>• Set target as per committee plans – finalised in the first quarter</li> <li>• 3</li> <li>• 4</li> <li>• 4</li> </ul>
<p>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.</p> <p>Review Standing Rules and Orders to establish whether it enables and facilitates a qualitative legislative process.</p> <p>Develop monitoring &amp; evaluation mechanisms for legislative process.</p> <p>Conduct a capacity building programme for MPLs with specific focus on legislative analysis and interpretation.</p> <p>Facilitates and promotes inter-governmental relations</p> <p>Facilitates participation of Executive in oversight &amp; accountability functions of Legislature</p>	<ul style="list-style-type: none"> <li>• Drafting and coordination of programme of Legislature, Executive Council and NCOP as well as priorities determined by Portfolio Committees.</li> <li>• Conduct research based on situational analysis &amp; benchmark against best-practice models. Research report produced and amendments to Rules and Orders considered.</li> <li>• Design &amp; implement tracking system of legislation &amp; other procedural matters</li> <li>• Design and conceptualization of capacity building programme. Implementation and evaluation of effectiveness.</li> <li>• Functionality of Provincial Speakers' and Chief Whips' consultative forums improved. Participation in national Speakers' and Chief Whips' Forums maximized.</li> </ul> <p>Participation by Executive facilitated</p>	<ul style="list-style-type: none"> <li>• Update and coordinating control.</li> </ul> <p>Annual review &amp; amendments as required</p> <p>Design completed and implemented by end of 1<sup>st</sup> quarter. Tracking of legislation &amp; procedural matters continuous.</p> <p>Design &amp; conceptualization completed by 1<sup>st</sup> quarter. Continuous implementation &amp; evaluation of impact continuous.</p> <ul style="list-style-type: none"> <li>• Quarterly assessment of functionality of relevant forums.</li> <li>• Timely</li> </ul>



## Office of the Secretary to the Legislature

The Office of the Secretary to the Legislature bears responsibility for the overall effective and efficient management and administration of the Legislature. The accounting officer is responsible for all aspects relating to the provision of support services, i.e. corporate, financial, procedural and legal, to create an enabling environment in which the Legislature effectively and efficiently executes its constitutional mandate and functions.

The Public Participation and Education Unit supports the Secretary to the Legislature in the implementation of the core function of the Legislature to facilitate public participation and involvement in the Legislature's processes.

The Internal Audit Unit supports the Secretary to the Legislature to ensure compliance with relevant provisions of the PFMA as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit will be outsourced for the budget period and 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 2008/09
<b>Public Participation and Education Unit</b> To develop and implement a public participation programme that further builds a people centred legislature that is responsive to the needs of all the people of the Free State	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	Date in first quarter 100% (within first quarter) Last quarter
The thrust of this objective is to implement a clear and consistent public participation programme that public participation from an issue driven approach to one that is more proactive and alignment with the overall strategy of the legislature. The broad aim to increase public participation in the business of the legislature	Number of community awareness/outreach programmes conducted that focuses on different parts of the province % 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 at sittings Number of partnerships formed with civic organisations / NGOs based on signed formal agreements and plans	4 (one per quarter) 5% above agreed current baseline 3 5% above agreed current baseline 5% above agreed current baseline 5% above agreed current baseline 5



Output type	Performance measures	Performance targets 2008/09
Review and improve public participation model and programmes, including petitions	<ul style="list-style-type: none"> <li>Conduct review based on situational analysis &amp; best practice models and develop proposals around required improvements in consultation with key stakeholders.</li> <li>Implement reviewed model and programmes as identified.</li> </ul>	<ul style="list-style-type: none"> <li>Review and stakeholder consultation completed by end of 1<sup>st</sup> quarter.</li> </ul>
Develop and implement public education initiatives	<ul style="list-style-type: none"> <li>Information brochures, guides and working documents produced.</li> </ul>	<ul style="list-style-type: none"> <li>Production of publications on key matters of Legislature.</li> </ul>
Develop new symbols for the Legislature	<ul style="list-style-type: none"> <li>Research conducted on current symbols used in Legislature within provincial context. Proposals developed regarding public participation in development of new symbols.</li> <li>Implementation of initiatives. Decision on symbols.</li> </ul>	<ul style="list-style-type: none"> <li>Facilitation of information / education sessions (one per district)</li> <li>Quarterly monitoring of implementation and finalization by end of financial year.</li> </ul>
Develop and conduct a public perception survey of the Free State Legislature	<ul style="list-style-type: none"> <li>Design &amp; conceptualization completed. Consultants appointed, if required. Survey report produced.</li> </ul>	<ul style="list-style-type: none"> <li>Final survey report to be produced by end of 3<sup>rd</sup> quarter</li> </ul>
The video-conferencing system.	Cooperation with LSP on required room readiness, technical and financial aspects. Inputs and reports submitted as required.	<ul style="list-style-type: none"> <li>To be concluded by the 2<sup>nd</sup> Quarter</li> </ul>
Improved functionality of Internal Audit Unit based on the three year strategic audit plan.	<ul style="list-style-type: none"> <li>Internal audits conducted in accordance with risk assessment conducted</li> </ul>	<ul style="list-style-type: none"> <li>1<sup>st</sup> Quarter (Reference:Ernst &amp; Young)</li> </ul>
Executes financial and operational audits.	<ul style="list-style-type: none"> <li>Executes internal audits. Liaises with service providers for rendering of internal audit services. Prepare audit reports for Audit Committee. Develops effective and professional relationship with Audit Committee.</li> </ul>	<ul style="list-style-type: none"> <li>Quality reports submitted to Audit Committee. Implementation of recommendations monitored continuously</li> </ul>
<b>Administration</b>		
Document management service rendered.	<ul style="list-style-type: none"> <li>Registry and filing systems managed professionally.</li> </ul>	<ul style="list-style-type: none"> <li>2<sup>nd</sup> Quarter</li> </ul>
Procedural archive service rendered.	<ul style="list-style-type: none"> <li>Procedural documentation of sittings timeously and accurately archived</li> </ul>	<ul style="list-style-type: none"> <li>2<sup>nd</sup> Quarter</li> </ul>



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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Facilities and Benefits for Members and Political Parties			2,039	1,828	2,022	2,467	1,923	2,058	2,202
Political Support Services			11,546	14,477	14,477	14,076	16,640	19,119	20,074
<b>Total payments and estimates</b>			<b>13,603</b>	<b>16,305</b>	<b>16,499</b>	<b>16,543</b>	<b>18,563</b>	<b>21,177</b>	<b>22,276</b>

Table 2.8: 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		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/2011
<b>Current payments</b>			<b>1,677</b>	<b>1,828</b>	<b>2,022</b>	<b>2,480</b>	<b>1,923</b>	<b>2,058</b>	<b>2,202</b>
Compensation of employees									
Goods and services			1,677	1,828	2,022	2,480	1,923	2,058	2,202
Interest and rent on land									
<b>Transfers and subsidies to:</b>			<b>11,926</b>	<b>14,477</b>	<b>14,477</b>	<b>14,063</b>	<b>16,640</b>	<b>19,119</b>	<b>20,074</b>
Universities and technikon			44						
Public corporation and Private enterprise			1						
Non-profit institutions			11,564	14,477	14,477	14,063	16,640	19,119	20,074
Households			317						
<b>Payments for capital assets</b>									
Buildings and fixed structures									
Land and subsoil assets									
<b>Total economic classification</b>			<b>13,603</b>	<b>16,305</b>	<b>16,499</b>	<b>16,543</b>	<b>18,563</b>	<b>21,177</b>	<b>22,276</b>

### 6.2.1 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
Facilities and Benefits rendered to Members of the Legislature Payments facilitated to political parties represented in the Legislature.	<ul style="list-style-type: none"> <li>Implementation of policy provisions.</li> <li>Positive feedback received from Members.</li> <li>Semester and monthly payments in accordance with policy provisions.</li> <li>Submission of audited statements by political parties as required.</li> </ul>	<ul style="list-style-type: none"> <li>Positive feedback received from Members.</li> <li>Statements to be submitted by end of 2<sup>nd</sup> Quarter</li> </ul>

## 6.3 Programme 3: Parliamentary Services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Library, Hansard, NCOP, Legislation & Oversight, Legal Services			12,407	9,949	10,315	10,926	12,665	13,308	13,985
				1,933	1,933	2,086	1,984	2,083	2,187
<b>Total payments</b>			<b>12,407</b>	<b>11,882</b>	<b>12,248</b>	<b>13,012</b>	<b>14,649</b>	<b>15,391</b>	<b>16,172</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>			<b>12,352</b>	<b>11,751</b>	<b>12,117</b>	<b>12,946</b>	<b>14,504</b>	<b>15,236</b>	<b>16,006</b>
Compensation of employees			10,857	11,463	11,829	11,677	14,142	14,849	15,592
Goods and services			1,495	288	288	1,269	362	387	414
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>			<b>55</b>	<b>131</b>	<b>131</b>	<b>66</b>	<b>145</b>	<b>155</b>	<b>166</b>
Buildings and fixed structures									
Machinery and equipment			55	131	131	66	145	155	166
Land and subsoil assets									
<b>Total economic classification</b>			<b>12,407</b>	<b>11,882</b>	<b>12,248</b>	<b>13,012</b>	<b>14,649</b>	<b>15,391</b>	<b>16,172</b>

### 6.3.1 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 Committee, Research, NCOP and Library Services, and Legal Services



The key policy developments with regard to Programme 3 will be as follows;

- A review of the current working procedures and systems regarding National Council of Provinces (NCOP) processes, including voting mandates and conferral of voting authority, may result in amendments to the current provisions of the Standing Rules and Orders and work processes;
- 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 further development 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 the ; (i) Table Services Unit, (ii) Hansard Directorate, (iii) Legislation and Oversight Directorate and (iv) Legal Services.

### Service delivery measures

Output type	Performance measures	Performance targets
<b>Table Services Unit</b>  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.  Facilitates legislative process.	<ul style="list-style-type: none"> <li>• Comprehensive, reliable, clear and timely advice provided.</li> <li>• Tabling of annual reports monitored and report / advice to Presiding Officers provided.</li> <li>• Order Paper published</li> <li>• TAC published</li> <li>• Minutes of Proceedings published</li> <li>• Speakers' list compiled and distributed</li> <li>• Production of Question Papers as per provisions of Standing Rules and Orders.</li> <li>• Scheduling of tabling, 2<sup>nd</sup> &amp; 3<sup>rd</sup> reading processes &amp; monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Applicable throughout</li> <li>• End of 3<sup>rd</sup> quarter</li> <li>• As per policy provisions and timeframes</li> <li>• All sittings</li> <li>• Timely</li> </ul>
<b>Hansard Directorate</b>  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	<ul style="list-style-type: none"> <li>• Hansard published</li> <li>• Simultaneous interpretation services provided</li> <li>• Quality translation services provided</li> <li>• Update of Hansard uniformity guide.</li> <li>• Terminology development focusing on African languages.</li> </ul>	<ul style="list-style-type: none"> <li>• Quality reports to be produced</li> <li>• Effective communication to MPLs in their preferred language</li> <li>• As and when required</li> <li>• Quarterly assessments</li> </ul>
<b>Legislation and Oversight</b>		



Output type	Performance measures	Performance targets
<b>Committee &amp; Research Services Section</b>		
Procedural, administrative and logistical support services provided to Committees of the House	<ul style="list-style-type: none"> <li>Professional, accurate and timely services rendered. Minutes of meetings produced and adopted.</li> </ul>	- Compliance
Advice, support and guidance to Committees on proceedings and procedures rendered.	<ul style="list-style-type: none"> <li>Comprehensive, reliable, clear and timely advice provided.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance</li> </ul>
Facilitates legislative, oversight and accountability functions of Portfolio Committees	<ul style="list-style-type: none"> <li>Quality reports of Portfolio Committees produced and tabled in the House.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance</li> </ul>
Research services provided	<ul style="list-style-type: none"> <li>Professional, objective and reliable research services provided. Research reports produced and published</li> </ul>	<ul style="list-style-type: none"> <li>Compliance</li> </ul>
<b>NCOP, Library &amp; inter-governmental services section</b>		
Facilitate NCOP processes and procedures in Legislature	<ul style="list-style-type: none"> <li>Negotiating mandates issued.</li> <li>Conferral of voting authority completed.</li> <li>Referral of NCOP legislation facilitated</li> <li>Participation of permanent and special delegates in NCOP facilitated</li> </ul>	<ul style="list-style-type: none"> <li>Compliance</li> </ul>
Library services provided Facilitates inter-governmental cooperation	<ul style="list-style-type: none"> <li>Professional specialist library services rendered</li> <li>Cooperation improved with stakeholders, including local governments on joint projects.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance</li> <li>Compliance</li> </ul>
<b>Legal Services</b>		
Ensures constitutional compliance of all legislation passed by the FS Legislature	<ul style="list-style-type: none"> <li>Advises Presiding Officers and Portfolio / Select Committees on constitutional compliance timely and reliably.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance</li> </ul>
Assists and advises legislative process.	<ul style="list-style-type: none"> <li>Legal advice and briefings to Portfolio Committees on bills under consideration. Drafting of amendments to bills introduced in House or NCOP bills referred.</li> </ul>	<ul style="list-style-type: none"> <li>Attend all Committee meetings</li> </ul>
Ensures constitutional requirements of providing mechanisms to ensure accountability and maintain oversight	<ul style="list-style-type: none"> <li>Advises Presiding Officers, Accounting Officer and Committee on constitutional requirements</li> </ul>	<ul style="list-style-type: none"> <li>Reliably &amp; timeous</li> </ul>
Renders legal advice on legislative proceedings and precedents	<ul style="list-style-type: none"> <li>Opinions produced</li> </ul>	<ul style="list-style-type: none"> <li>Reliably &amp; timely</li> </ul>
Ensures constitutional compliance of Standing Rules and Orders	<ul style="list-style-type: none"> <li>Advises Presiding Officers &amp; Accounting Officer on constitutional matters relating to Standing Rules and Orders. Draft proposed amendments for consideration.</li> </ul>	<ul style="list-style-type: none"> <li>All Rules Committee meetings</li> </ul>
Advises and monitors implementation of resolutions of the House	<ul style="list-style-type: none"> <li>Accurate and timely reports to Presiding Officers and Committees.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous</li> </ul>
Renders legal services regarding effective and efficient governance of institution	<ul style="list-style-type: none"> <li>Ensures compliance of policies and procedures to relevant legislation</li> </ul>	<ul style="list-style-type: none"> <li>As required</li> </ul>
Register of Members' Interests	<ul style="list-style-type: none"> <li>Facilitates disclosure of interests as per provisions of Code and advises Chairperson of Ethics Committee. Recording of Members' interests accurately and timely.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly updates</li> </ul>



Output type	Performance measures	Performance targets
Facilitates representation of Legislature.	<ul style="list-style-type: none"> <li>• Advises and represents the Legislature in matters before any court of law or government institution.</li> <li>• Liaises with instructing attorneys and advocates representing Legislature</li> <li>• Capacity building programmes designed and implemented for elected representatives through the Members' Interests Unit</li> </ul>	<ul style="list-style-type: none"> <li>• As required</li> </ul>
Facilitates capacity building programmes for elected representatives		

## 7. Other programme information

### 7.1. Personnel numbers and costs

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

Personnel numbers	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	*146	77	82	92	92	92
2.Facilities and Benefits						
3.Parliamentary Services		48	41	45	48	51
Direct Charge : Members Remuneration	19	19	19	19	19	19
<b>Total personnel numbers:</b>	<b>165</b>	<b>144</b>	<b>142</b>	<b>156</b>	<b>159</b>	<b>162</b>
Total personnel cost (R thousand)	37,396	39,041	44,468	50,612	53,329	56,649
Unit cost (R thousand)	226.64	271.12	313.15	324.44	335.40	349.69

\* Included political support staff

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Total for department</b>									
Personnel numbers(head count)	157	165	123	125	123	123	137	140	143
Personnel cost (R'000)	34,995	37,396	39,041	43,776	47,293	44,468	50,612	53,329	56,649
<b>Human reasources component</b>									
Personnel numbers(head count)		11	11	10	10	10	9	9	9
Personnel cost (R'000)		2,199	1,939	2,135	2,309	2,309	2,469	2,597	2,729
Head count as % of total for department	0%	7%	9%	8%	8%	8%	7%	6%	6%
Personnel cost as % of total for departmnet	0%	6%	5%	5%	5%	5%	5%	5%	5%
<b>Finance component</b>									
Personnel numbers(head count)		8	8	8	8	8	8	8	8
Personnel cost (R'000)		2,039	1,862	2,299	2,486	2,486	2,693	2,833	2,977
Head count as % of total for department	0%	5%	7%	6%	7%	7%	6%	6%	6%
Personnel cost as % of total for departmnet	0%	5%	5%	5%	5%	6%	5%	5%	5%
<b>Full time workers</b>									
Personnel numbers(head count)	157	165	123	125	123	123	137	140	143
Personnel cost (R'000)	34,995	37,396	39,041	43,776	47,293	44,468	50,612	53,329	56,649
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for departmnet	100%	100%	100%	100%	100%	100%	100%	100%	100%





## 7.2 Training

Table 2.13: Payments on training: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Administration	331	351	573	766	461	461	687	732	780
<i>of which</i>									
Payments on tuition									
<b>Total payments on training:</b>	<b>331</b>	<b>351</b>	<b>573</b>	<b>766</b>	<b>461</b>	<b>461</b>	<b>687</b>	<b>732</b>	<b>780</b>



## Annexure to Budget Statement 2

Table B.1: Specification of receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>									
Sale of goods and services produced by department (excluding capital assets)	142	47	53						
Sales by market establishments									
Administrative fees									
Other sales	142	47	53						
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)									
<b>Transfers received from:</b>	10	13							
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions	10	13							
<b>Fines, penalties and forfeits</b>		8							
<b>Interest, dividends and rent on land</b>	261	233	244	250	280	280	650	400	450
Interest	261	233	244	250	280	280	650	400	450
Dividends									
Rent on land									
<b>Sales of capital assets</b>	-	258	467						
Land and subsoil assets									
Other capital assets		258	467						
<b>Financial transactions in assets and liabilities</b>	135	2	38						
<b>Total departmental receipts</b>	<b>548</b>	<b>561</b>	<b>802</b>	<b>250</b>	<b>280</b>	<b>280</b>	<b>650</b>	<b>400</b>	<b>450</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimate actual	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>50,890</b>	<b>54,494</b>	<b>61,517</b>	<b>65,836</b>	<b>69,547</b>	<b>68,204</b>	<b>76,955</b>	<b>81,516</b>	<b>86,810</b>
Compensation of employees	34,995	37,396	39,041	43,776	47,293	44,468	50,612	53,329	56,649
Salaries and wages	34,995	37,396	33,788	36,497	43,010	40,185	39,021	41,158	43,870
Social contributions			5,253	7,279	4,283	4,283	11,591	12,171	12,779
Goods and services	15,895	17,098	22,476	22,060	22,254	23,736	26,343	28,187	30,161
of which									
Learner Teacher Support Material									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>8,330</b>	<b>11,439</b>	<b>11,926</b>	<b>14,477</b>	<b>14,477</b>	<b>14,063</b>	<b>16,640</b>	<b>19,119</b>	<b>20,074</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Entities									
Universities and technikons		17	44						
Public corporations and private enterprises		32	1						
Public corporations		32	1						
Subsidies on production									
Other transfers		32	1						
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	8,330	11,266	11,564	14,477	14,477	14,063	16,640	19,119	20,074
Households		124	317						
Social benefits			317						
Other transfers to households		124							
<b>Payments for capital assets</b>	<b>3,003</b>	<b>744</b>	<b>1,709</b>	<b>1,751</b>	<b>1,751</b>	<b>743</b>	<b>1,645</b>	<b>1,760</b>	<b>1,798</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3,003	744	1,702	1,531	1,531	633	1,570	1,682	1,712
Transport equipment									
Other machinery and equipment	3,003	744	1,702	1,531	1,531	633	1,570	1,682	1,712
Cultivated assets									
Software and other intangible assets			7	220	220	110	75	78	86
Land and subsoil assets									
<b>Total economic classification</b>	<b>62,223</b>	<b>66,677</b>	<b>75,152</b>	<b>82,064</b>	<b>85,775</b>	<b>83,010</b>	<b>95,240</b>	<b>102,395</b>	<b>108,682</b>



Table B.2: Details of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimate actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>50,890</b>	<b>54,494</b>	<b>47,488</b>	<b>52,257</b>	<b>55,408</b>	<b>52,778</b>	<b>60,528</b>	<b>64,222</b>	<b>68,602</b>
Compensation of employees	34,995	37,396	28,184	32,313	35,464	32,791	36,470	38,480	41,057
Salaries and wages	34,995	37,396	22,931	29,208	35,464	32,791	30,156	31,850	34,096
Social contributions			5,253	3,105			6,314	6,630	6,961
Goods and services	15,895	17,098	19,304	19,944	19,944	19,987	24,058	25,742	27,545
of which (refer to section 5.3, table 1.11 in Budget Statement 1)									
Learner Teacher Support Material									
Medicine									
Medical Consumables									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>8,330</b>	<b>11,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons		17							
Public corporations and private enterprises <sup>5</sup>		32							
Public corporations		32							
Subsidies on production									
Other transfers		32							
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	8,330	11,266							
Households		124							
Social benefits									
Other transfers to households		124							
<b>Payments for capital assets</b>	<b>3,003</b>	<b>744</b>	<b>1,654</b>	<b>1,620</b>	<b>1,620</b>	<b>677</b>	<b>1,500</b>	<b>1,605</b>	<b>1,632</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3,003	744	1,647	1,400	1,400	567	1,425	1,527	1,546
Transport equipment									
Other machinery and equipment	3,003	744	1,647	1,400	1,400	567	1,425	1,527	1,546
Cultivated assets									
Software and other intangible assets			7	220	220	110	75	78	86
Land and subsoil assets									
<b>Total economic classification</b>	<b>62,223</b>	<b>66,677</b>	<b>49,142</b>	<b>53,877</b>	<b>57,028</b>	<b>53,455</b>	<b>62,028</b>	<b>65,827</b>	<b>70,234</b>



Table B.2: Details of provincial payments and estimates by economic classification: Programme 2: Facilities and Benefits

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimate actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	-	-	1,677	1,828	2,022	2,480	1,923	2,058	2,202
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			1,677	1,828	2,022	2,480	1,923	2,058	2,202
of which (refer to section 5.3, table 1.11 in Budget Statement 1)									
Learner Teacher Support Material									
Medicine									
Medical Consumables									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	-	-	11,926	14,477	14,477	14,063	16,640	19,119	20,074
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons			44						
Public corporations and private enterprises <sup>5</sup>			1						
Public corporations			1						
Subsidies on production									
Other transfers			1						
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			11,564	14,477	14,477	14,063	1,660	19,119	20,074
Households			317						
Social benefits			317						
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	-	-	13,603	16,305	16,499	16,543	18,563	21,177	22,276



Table B.2: Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimate actual	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	-	-	10,857	11,751	12,117	12,946	14,504	15,236	16,006
Compensation of employees			10,857	11,463	11,829	11,677	14,142	14,849	15,592
Salaries and wages			10,857	7,289	7,546	7,394	8,865	9,308	9,774
Social contributions				4,174	4,283	4,283	5,277	5,541	5,818
Goods and services				288	288	1,269	362	387	414
<i>of which (refer to section 5.3, table 1.11 in Budget Statement 1)</i>									
Learner Teacher Support Material									
Medicine									
Medical Consumables									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	55	131	131	66	145	155	166
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			55	131	131	66	145	155	166
Transport equipment									
Other machinery and equipment			55	131	131	66	145	155	166
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	-	-	10,912	11,882	12,248	13,012	14,649	15,391	16,172