

To be appropriated by vote in 2008/09	R97 223 000
Statutory amount	R13 167 000
Responsible Executing Authority	Speaker to the Provincial Legislature
Administrating department	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1 Overview

In its 2004 envisioning and strategic planning session, the Mpumalanga Provincial Legislature (MPL) adopted the following vision, mission and core values its a statement of intent visualising the policy direction the third provincial legislature wanted to take:

Vision

We strive to be a people-centered, vibrant and dynamic African World Class legislature working towards a better quality of life for all through excellent service underpinned by participatory democracy and good governance.

Mission

We will effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, ensure improved service delivery by adhering to the Batho Pele principles, make laws, and supported by administrative excellence.

Organisational Values

Co-operation:	Commitment to work with both internal and external stakeholders
Customer orientation	Customer satisfaction is always placed first
Excellence:	Continuous improvement in performance and standards;
Openness:	Transparency and accessibility
Participation	Legislative and institutional processes should be people-centred and consultative
Quality orientation:	A commitment to meet service standards
Adaptability:	Flexible in response to new circumstances
Moral integrity:	Acting with integrity and being exemplary
Economy:	Cost-effectiveness in the use of resources
Fairness:	Fairness and the provision of just recognition based on merit

Legislative Mandate

The Mpumalanga Provincial Legislature derives its mandate from the Constitution of the Republic of South Africa, which stipulates its legislative powers, functions, and responsibilities. The Legislature has adopted some provisions of the Public Finance Management Act (PFMA), as amended by Act 29 of 1999.

In executing its legislative powers, the Legislature may: -

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

Furthermore, the Legislature must provide for mechanisms:

- To ensure that all Mpumalanga provincial executive organs of the state are accountable to it; and
- To maintain oversight of the exercise of the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative processes; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

2 Review Of The Current Budget Financial Year 2007/08

The year under review started with the Legislature having to operate with almost no budget to fund goods and services. As a result, many projects that were identified in the strategic plan could not be executed. The situation impacted negatively on the core function of the institution, for example, the parliamentary mobile unit was inaction even though it was launched. This was as a result of an incorrect budget baseline that has been implemented over the past financial years. The Legislature Services Board had to embark on a rigorous budget analysis exercise to establish the real cause of the budget constraints. This undertaking was done in close consultation with the Provincial Treasury and the results pointed to the fact that the Legislature's budget baseline was incorrectly allocated. The financial situation has since been attended to using the Adjustment Appropriation instruments.

The Legislature continues to maintain its employment equity targets and has been able to fill vacant posts, at senior management levels, in line with its equity commitments. The challenge that the Legislature has been grappling with during 2007/08 financial year, is the high labour turnover. The concerted recruitment strategy of staff, with good skills, got countervailed by same staff leaving to join our counterparts somewhere else within the legislative sector in pursuit of better working conditions. This labour market regime reflects the flexibility of employment policies and practices adopted by the rest of the legislative sector impacting negatively on the MPL because of the historical challenge of applying the stringency of the Public Service and Administration policies and employment practices.

Labour relations and the protracted public sector industrial action that took place in June did not have major impact on the operations of the Legislature. The situation was mitigated by the urgent deployment of Senior Managers to take up the operationalisation of the mandate of the MPL. These activities were carried out with a resounding success.

The Mpumalanga Provincial Legislature suffered a setback when one of its senior members passed away while attending a conference in Perth, Australia. The Legislature played a major role in, firstly returning the mortal remains of the late and secondly preparing of both the memorial and burial services which were all held successfully.

The Portfolio Committees and the Select Committee on Public Accounts maintained good record in dealing with annual reports from the executive, with specific focus to their annual financial statements. The research and policy analysis business unit compiled research reports that assisted the Members of the Legislature in pointing out to the main areas of oversight.

With the involvement of the researchers in the analysis of such reports, before the actual meeting with the respective department over which accountability is sought, major improvement has been recorded.

The remaining challenge, however, is the quality of committee reports that administration is required to produce on behalf of the committees for tabling in the house. The responsible division has to develop, in collaboration with respective chairpersons, appropriate strategies that could be employed to provide professional administrative services to committees.

The MPL together with the other Provincial Legislatures joined forces with the National Parliament in organizing the traditional People's Assembly. The event was held to mark the principal and critical role parliament should play in encouraging the society to engage in open debate under the theme "Let's deepen debate South Africa". Over thousand people gathered at Dr. J.S. Moroka municipality to take part in the most effective method of involvement of the people. This event was hailed as resonant accomplishment.

The MPL is proud of having scored, among others, the following qualitative advances:

- Official opening of the Legislature and the State of the Province Address
- An all inclusive strategic planning review workshops were held;
- Communication strategy has been delivered;
- Member's lounge has been launched;
- Video conferencing room has been finalized and dry run done;
- Speaker's prayer breakfast was held;
- All traditional sector parliaments, except workers parliament, were held;
- People with disability's parliament was inaugurated;
- The new organogram was approved and loaded;
- The performance management policy was adopted and is being implemented across the entire institution;
- The Mpumalanga Provincial Legislature Service Bill was tabled and is currently being processed;
- Benchmark study, to accomplish and give a practical expression on the Legislature, was undertaken and report has been submitted; and
- Budget baseline proposals of the Legislature have been submitted.

Of legislative significance during the year under review, the MPL, as part of its mandate, passed the following legislation:

Mpumalanga Liquor Licensing Act, 2006

Mpumalanga Roads and Transport Repeal Act, 2006

Mpumalanga Local Government Laws Repeal Bill, 2006

Mpumalanga Appropriation Act, 2007.

3 Outlook For The Coming Financial Year (2008/09)

The Mpumalanga Provincial Legislature has adopted, in pursuit of its constitutional mandate, the following theme: **“Educating, empowering and involving communities for a better future”**. The theme presents the Legislature with a possibility to further animate its resolve towards the attainment of the policy priority of deepening participatory democracy. The legislative sector has acknowledged the fact that, for a successful democratisation of state and society, legislatures and Parliament should play their role of empowering the communities in order to strengthen public involvement in the national goal of stepping up the fight against poverty.

3.1 Intensify oversight, public education, participation and involvement

In line with the Legislature’s theme, public participation and public education roll out plan will be implemented. This commitment will be made possible, assisted by the use of technology that is installed on the Parliamentary Mobile Unit. The MPL sittings and those of its committees will be, where practicalities permit, held outside the legislature precincts.

3.2 Legislative sector environment

The Legislature is obliged to, under the stewardship of the Speaker and the Secretary, actively participate in the formalisation of the Speaker’s Forum of South Africa (SFSA) and Secretaries of South Africa’s Legislature Association (SALSA) respectively. The legislative sector policy and strategic framework as adopted by the Speaker’s Forum will serve as a guiding principle in focusing the institutions of legislative authority to assert and appreciate both their autonomy and constitutional supremacy. The Policy Support Programme (PSP) funding model by the European Commission (EC) will replace the former Legislature Support Programme (LSP) model bringing with it better service delivery modalities.

3.3 External factors

The MPL does not exist in an island and is not impervious to both external pressure and opportunities. External factors that will influence the Legislature’s ability to meet its delivery commitments, during 2008/09, include the following:

- The fact that national elections are starting in 2008 and will be finished in 2009 resulting with new composition of membership of the Legislature can be disruptive to the programme of the Legislature;
- The impact of the other arms of the state, such as the judiciary and the executive, the recent constitutional court rulings and lack of cooperation towards accountability by the executive;
- Difficulties to secure budgeted amount sought by the Legislature for its programmes and internal service delivery objectives;
- Programmes that come from National Parliament without funding having been made available
- International programmes, agreements and conventions, without Legislature’s involvement in the drawing up and planning of these conventions, the implementation has an influence on the institution; and
- The rural location of the Province comes with the difficulty of securing the necessary and appropriate calibre of staff and the concomitant need to retain them.

3.4 Institutional capacity to deliver

- The policy and research component will be re-orientated to play a key role in compiling research material that will assist members in their core business of conducting oversight function in holding the executive accountable.
- Due to the unsatisfactory maturity level of the MPL, as identified by the , a stringent implementation plan of the Master Systems Plan (MSP) report has been developed and requires to be carried out. The plan espouses the need for choosing the best suited technology platforms supported by a workable disaster recovery plan.

- It calls for the development of an Electronic Data Management Solution to secure and achieve acceptable levels of stability and good performance in pursuit of our strategic objectives.

It recommends for the development and implementation of an integrated Enterprise Resource Planning (ERP) solution in the following functionality areas:

- Financials (Accounts Payable, Accounts Receivable, General Ledger, Fixed Assets and Financial Reporting
- Human Resources (Performance Management, Succession planning, Recruitment and Training, Payroll, HR administration)
- Management Accounting (Budgeting and Costing, Cost Centre/and Profit centre Accounting /Activity Based Costing,etc)
- Supply Chain Management
- Customer (citizen relationship management)
- Business Intelligence (Real-time reporting, report queries,etc)
- Project Management

3.5 Human capital

The implementation of the recommendations that result from the performance assessments and recruitment and selection competencies should form part of our endeavours to the skills development and re-training of our workforce. The outcomes of the skills audit exercise will be supported by a Human Requirement Plan to advance the vigorous change management and change processes of the MPL.

The internal audit and corporate governance issues will receive sustained attention to grow the institution into strong, responsive and accountable state apparatus. This includes an integrated approach to budget making process, strategic risk management and business strategy development.

Human resources management and stakeholder involvement require effective internal and external communication strategies respectively. The results of the baseline customer survey will play a major role in the attainment of the Continuous Improvement of Business Processes.

Transformation efforts will be pursuit towards the consolidation of the administration of the Legislature in line with the adopted budget and programme structure. Change management and change processes will form part of the ongoing transformation effort for the ensuing financial year.

3.6 Strategic areas of focus

Mpumalanga Provincial Legislature's future-centric agenda, in line with its legislative vision, is fixed on its long-term strategic thinking, planning and democratic mandate. The MPL's value-add towards a strong South African democratic state rests on the following laurels:

- Asserting and appreciating its autonomy;
- Deepening participatory democracy;
- Deepening representative democracy;
- Strengthening oversight and accountability;
- Active and commit to parliamentary diplomacy;
- Building strong parliamentary support services; and
- Maintaining optimal law making capabilities.

These strategic areas of focus will form part of the drive towards self reliant and autonomous legislative institution that operates its own business and process architectures.

4 Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	49 665	60 846	72 694	63 386	92 677	91 845	86 745	90 791	101 347
Conditional grants									
Departmental receipts	1 232	1 000		6 874			10 478	7 939	8 572
Total receipts	50 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919

Table 2.2: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	49 665	60 846	72 694	63 386	92 677	91 845	86 745	90 791	101 347
Conditional grants									
Other (Specify)	1 232	1 000		6 874			10 478	7 939	8 572
Total receipts: Treasury funding	50 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts									
Total receipts: Provincial Legislature	50 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919

5 Payment Summary

5.1 Key assumptions

- Administration
- Remuneration of political office bearers
- Parliamentary services

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Administration	29 362	31 928	35 322	27 830	46 754	45 665	42 045	40 097	44 236
Facilities for members and political par	13 857	16 703	21 658	24 929	25 163	24 929	30 404	32 444	34 693
Parliamentary Services	7 678	13 215	15 714	17 501	20 760	21 251	24 774	26 189	30 990
Total payments and estimates: (nar	50 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	46 555	55 315	57 023	59 952	65 159	69 929	86 943	87 703	98 157
Compensation of employees	28 985	38 160	40 183	43 152	43 152	43 152	53 101	50 806	53 347
Goods and services	16 610	17 155	16 840	16 800	22 007	26 777	33 842	36 897	44 810
Interest and rent on land									
Financial transactions in assets and	656								
Unauthorised Expenditure	304								
Transfers and subsidies to:	2 782	3 594	4 671	6 658	6 505	6 505	9 080	9 527	9 962
Provinces and municipalities	82	88	27						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 700	3 506	4 644	6 658	6 505	6 505	9 080	9 527	9 962
Households									
Payments for capital assets	1 560	2 937	11 000	3 650	21 013	15 411	1 200	1 500	1 800
Buildings and other fixed structures			10 000	2 650	18 514	15 111			
Machinery and equipment	1 560	2 937	1 000	1 000	2 499	300	1 200	1 500	1 800
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: (nam	50 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919

5.4 Transfers

5.4.1 Transfer to other entities

Table 2.5: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Democratic Alliance			654	603	603	603	633	680	721
Christian Party			499	502	502	502	527	567	601
Constituency allowance	2 700	3 506	3 491	5 553	5 400	5 400	7 920	8 280	8 640
Total departmental transfers to	2 700	3 506	4 644	6 658	6 505	6 505	9 080	9 527	9 962

5.4.2 Transfers to Local Government

Table 2.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Category A									
Category B	82	88	27						
Category C									
Total departmental transfers	82	88	27						

6 Receipts and retentions: Provincial Legislature

Table 2.7(a): Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Treasury funding									
Equitable share	46 665	60 846	72 694	63 386	92 677	91 845	86 745	90 791	101 347
Conditional grants									
Other (Specify)	1 232	1 000		6 874			10 478	7 939	8 572
Total Treasury funding	47 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts									
Total receipts	47 897	61 846	72 694	70 260	92 677	91 845	97 223	98 730	109 919

Table 2.7(b): Summary of payments and estimates: Provincial Legislature

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
Programmes	50 897	61 846	72 694	57 901	80 318	79 486	84 150	85 104	95 474
Programme 1: Administration	29 362	31 928	35 322	27 830	46 754	45 665	42 045	40 097	44 235
Programme 2: Facilities for Members and	10 544	16 703	21 658	12 570	12 804	12 570	17 331	18 818	20 249
Programme 2: Parliamentary Services	10 991	13 215	15 714	17 501	20 760	21 251	24 774	26 189	30 990
Direct charge on the Provincial Revenue I	10 544	16 703	21 658	12 359	12 359	12 359	13 073	13 626	14 444
Members remuneration	10 544	16 703	21 658	12 359	12 359	12 359	13 073	13 626	14 444
Other (Specify)									
Total payments and estimates: Vote 02: P	61 441	78 549	94 352	70 260	92 677	91 845	97 223	98 730	109 918
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 232	842							
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: V	60 209	77 707	94 352	70 260	92 677	91 845	97 223	98 730	109 918

1) Should complement departmental receipts in table 2.7(a).

Table 2.7(b): Summary of payments and estimates: Provincial Legislature

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
Programmes	50 897	61 846	72 694	57 901	80 318	79 486	84 150	85 104	95 475
Programme 1: Administration	29 362	31 928	35 322	27 830	46 754	45 665	42 045	40 097	44 236
Programme 2: Facilities for Members and	10 544	16 703	21 658	12 570	12 804	12 570	17 331	18 818	20 249
Programme 2: Parliamentary Services	10 991	13 215	15 714	17 501	20 760	21 251	24 774	26 189	30 990
Direct charge on the Provincial Revenue I	10 544	16 703	21 658	12 359	12 359	12 359	13 073	13 626	14 444
Members remuneration	10 544	16 703	21 658	12 359	12 359	12 359	13 073	13 626	14 444
Other (Specify)									
Total payments and estimates: Vote 02: P	61 441	78 549	94 352	70 260	92 677	91 845	97 223	98 730	109 919
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 232	842							
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: V	60 209	77 707	94 352	70 260	92 677	91 845	97 223	98 730	109 919

Table 2.7(c): Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	46 555	55 315	57 023	59 952	65 159	69 929	86 943	87 703	98 157
Compensation of employees	28 985	38 160	40 183	43 152	43 152	43 152	53 101	50 806	53 347
Goods and services	16 610	17 155	16 840	16 800	22 007	26 777	33 842	36 897	44 810
Interest and rent on land	304								
Financial transactions in assets and liabilities	656								
Transfers and subsidies to:	2 782	3 594	4 671	6 658	6 505	6 505	9 080	9 527	9 962
Provinces and municipalities	82	88	27						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 700	3 506	4 644	6 658	6 505	6 505	9 080	9 527	9 962
Households									
Payments for capital assets	1 560	3 241	11 000	3 650	21 013	15 411	1 200	1 500	1 800
Buildings and other fixed structures			10 000	2 650	18 514	15 111			
Machinery and equipment	1 560	2 937	1 000	1 000	2 499	300	1 200	1 500	1 800
Cultivated assets									
Software and other intangible assets		304							
Land and subsoil assets									
Total economic classification: Vote 02: Provincial	50 897	62 150	72 694	70 260	92 677	91 845	97 223	98 730	109 919
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vote 02: P	50 897	62 150	72 694	70 260	92 677	91 845	97 223	98 730	109 919

7 Programme Description

7.1 Programme 1: Administration

The aim of programme 1 is to provide efficient and effective administrative and political support. All sub-programmes under this programme are illustrated in table 2.6 below and are discussed in detail.

7.1.1 Payments and estimates summary

Table 2.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Office of the Speaker	7 639	7 931	13 712	6 217	22 827	16 498	4 070	4 206	4 417
Office of the Secretary	3 765	2 472	2 436	2 358	2 358	2 358	2 964	3 298	3 463
Corporate Governance/CFO	10 346	11 902	9 094	8 872	9 523	12 103	4 740	5 321	6 503
Corporate services	7 612	9 623	10 080	10 383	12 046	14 706	30 271	27 272	29 853
Total payments and estimates: Prog	29 362	31 928	35 322	27 830	46 754	45 665	42 045	40 097	44 236

7.1.2 Payments and estimates by economic classification

Table 2.9: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	24 748	27 509	24 314	24 180	26 209	30 554	40 845	38 597	42 436
Compensation of employees	12 338	16 819	15 239	15 773	15 773	15 773	22 616	17 824	17 795
Goods and services	12 410	10 690	9 075	8 407	10 436	14 781	18 229	20 773	24 641
Interest and rent on land									
Financial transactions in assets and liabilities									
	304								
Transfers and subsidies to:	2 750	3 097	8						
Provinces and municipalities	50	45	8						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 700	3 052							
Households									
Payments for capital assets	1 560	1 322	11 000	3 650	20 545	15 111	1 200	1 500	1 800
Buildings and other fixed structures			10 000	2 650	18 514	15 111			
Machinery and equipment	1 560	1 322	1 000	1 000	2 031		1 200	1 500	1 800
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	29 058	31 928	35 322	27 830	46 754	45 665	42 045	40 097	44 236

7.1.3 Services delivery measure

Programme 1: Administration

1 OFFICE OF THE SPEAKER

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Ensure that lawmaking processes are adhered to	Monitor the lawmaking processes Ensure that the Bills are constitutional.	Approval by the House.	All submitted Bills that have gone through due process.
Ensure effective and intensified oversight over the Executive including provincial organs of state	Oversight plan aligned to political priorities and constitutional mandate	Approved Oversight plan	Annual oversight plan approved by 31 May 2008
Ensure enhancement of public involvement, education and participation in the Legislative processes and other activities of Legislature	Public involvement, education and participation plan in line with political priorities.	Approved Public involvement, education and participation plan.	Annual public involvement, education and participation plan approved
Oversee the performance of the Legislature	Ensure the Legislature's performance against the institutional strategic plan	Management of performance against Quarterly, half-yearly and Annual reports	Quarterly, half-yearly and Annual performance reports
	Monitor and evaluate the performance of the accounting officer.	Management of performance against performance agreement	Quarterly performance reports submitted
Promote International relations. (NCOP, CPA, APAC, Speakers Forum & NCSL)	Inter-Legislature/ Legislature-Municipal/Inter-Parliamentary Institutions and International Relations plan.	Approved Inter-Legislature/ Legislature-Municipal/Inter-Parliamentary Institutions and International Relations plan.	Develop an implementation plan two weeks prior to the event.
Provide protocol support services	Protocol service charter	Approved protocol services charter	Develop an implementation plan two weeks prior to the event.

OFFICE OF THE SECRETARY

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Ensure the development and implementation of strategic plan	Institutional strategic plan in line with political priorities and constitutional mandate	Submit strategic plan	Approved plan by April 2008
Monitor, evaluate and report on the performance of the institution	Manage the performance of the institution against the strategic plan	Quarterly performance reports	Approved quarterly performance reports
Ensure the effective and efficient utilization of financial resources	Effective and efficient utilization of resources in terms of PFMA	Compliance to the stipulations of the PFMA	Compliance reporting
Ensure management of information and knowledge	Information and knowledge management strategy	Strategy documents approved by 30 October 2008	Approved Strategy by 30 October 2008
Ensure the continuous improvement of internal business processes and systems	Continuous Improvement Business Plan (CIBP) by 30 May 2008	Approved revised Continuous Improvement plan for organisational performance	Approved Continuous Improvement Business Plan by 30 May 2008
Provision of professional Legal Services	Provide half-yearly reports on changes within the legal environment that might have an impact on the Legislature	Two (2) documented reports per annum	Half-yearly reports by 30 September 2008 and 31 March 2009

FINANCE

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Monitor, evaluate and report performance of the Financial Management Unit	Manage the performance of the unit against the strategic plan	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved monthly, quarterly and Annual performance reports as per set timeframes
Manage financial resources in terms of approved budget	Effective and efficient utilization of financial resources	Spending in accordance with budget	Scheduled dates of cash-flow and expenditure reports

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Ensure continuous improvement of internal business processes and systems	Continuous improvement Business Plan (CIBP)	Approved Continuous improvement of the Financial Management performance	An approved CIBP plan by 30 August 2008
Manage the development and utilisation of human resources	Implementation of the Performance Management Policy	Quarterly and Annually Performance review reports	Quarterly Performance Review and Annual Assessment reports as per set timeframes
Render sound and prudent Financial Accounting Services	Accurate reports and Financial Statement	Approved reports and financial statements	Monthly reports by 15 th and quarterly reports
Render efficient and effective management accounting services	Approved Budget and Expenditure Management Plan and Report	Approved Budget and Expenditure Management Plan	Approved Budget and Expenditure Management Plan
Render an effective and efficient Supply Chain Management (SCM) service	Supply Chain Management Performance procedures and Report	Supply Chain Management Performance procedures adherence and timely monthly Reports	Approved Supply Chain Management Performance Plan by 30 April

CORPORATE SERVICES

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Monitor, evaluate and report on the performance of Corporate Services	Manage the performance of the unit against the strategic plan	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved monthly, quarterly and Annual performance reports as per set timeframes
Ensure the effective and efficient utilisation of financial resources	Effective and efficient utilization of resources in terms of PFMA	Compliance to the stipulations of the PFMA	Compliance
Manage the development and utilisation of human resources for effective organisational performance	Implementation of the Performance Management Policy	Quarterly and Annually Performance review reports	Quarterly Performance Review and Annual Assessment reports as per set timeframes
Develop and implement a Human Resources Strategy and Plan	Manage the implementation of HR Strategy.	Implemented HR Strategy	Implementation of HR Strategy and by 30 March 2009
Implement Communications, Public Relations, Marketing and Stakeholders Relations Management Strategy	Implement Communication, Public Relations, Marketing and Stakeholders Relations Management Plan	Approved Public Relations and Marketing Annual implementation Plan	Adopted Annual implementation Plan by 31 May 2008
Implement Information Communication Technology Strategy (Master Systems Plan)	Develop a business case on an Enterprise Resource Planning solution	Approved business case report on Enterprise Resource Planning Solution	Approved feasibility study report by 30 Nov 2008.
Implement Security Strategies	Implement Security Plan	Implemented Security Plan	Implemented Plan by 30 March 2009

7.2 Programme 02: Facilities for Members and Political Parties

The aim of programme 2 is to provide professional, management and administrative support services on the remuneration of political office bearers and the members affairs within the Legislature. All sub-programmes under this programme are illustrated in table 2.8 below and are discussed in detail.

7.2.1 Summary of payments and estimates

Table 2.10: Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09			2008/09	2009/10	2010/11
R thousand												
Salaries	11 200	11 000	11 715	12 359	12 359	12 359	13 167	13 726	14 549			
Political Support Services	1 854	3 696	7 023	9 530	9 611	9 377	11 999	12 694	13 819			
Committee Activities	803	2 007	2 071	2 174	2 174	2 174	2 783	2 922	3 068			
Benefits for Members			849	866	1 019	1 019	2 455	3 102	3 257			
Total	13 857	16 703	21 658	24 929	25 163	24 929	30 404	32 444	34 693			

7.2.2 Payments and estimates by economic classification

Table 2.11: Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09			2008/09	2009/10	2010/11
R thousand												
Current payments	13 835	16 242	17 006	18 271	18 658	18 424	21 324	22 917	24 731			
Compensation of employees	11 635	13 085	13 108	13 803	13 803	13 803	15 250	15 837	16 766			
Goods and services	1 544	3 157	3 898	4 468	4 855	4 621	6 074	7 080	7 965			
Interest and rent on land												
Financial transactions in assets and liabilities	656											
Transfers and subsidies to:	22	461	4 652	6 658	6 505	6 505	9 080	9 527	9 962			
Provinces and municipalities	22	7	8									
Departmental agencies and accounts												
Universities and technikons												
Public corporations and private enterprises												
Foreign governments and international organisations												
Non-profit institutions		454	4 644	6 658	6 505	6 505	9 080	9 527	9 962			
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: Prc	13 857	16 703	21 658	24 929	25 163	24 929	30 404	32 444	34 693			

7.2.3 Services delivery measure

PROGRAMME 2: FACILITIES FOR MEMBERS AND POLITICAL PARTIES

REMUNERATION AND SALARIES

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Ensure that the remuneration of political office bearers are managed effectively and efficiently	Timely remuneration of Political Office Bearers	Accurate and timeous monthly remuneration or pay roll	Monthly pay roll plan and reports

1.1.1.1 FACILITIES AND BENEFITS TO MEMBERS

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Provide for effective facilities and Benefits to Members	Provide facilities and benefits	Monthly benefits and facilities provided according to Members Facilities Handbook	Monthly facilities and benefits plan and report

2 POLITICAL SUPPORT SERVICES

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Provide Administrative and Management services to political parties	Transfer political parties funding and allowances as per set schedule	Quarterly transfer of political parties and constituency allowance	4 quarterly reports

COMMITTEES ACTIVITIES¹

Committee of Chairpersons

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Develop and implement an integrated programme for Committees	Integrated programme for committees	Availability of committees programme	Availability bi-weekly

SCOPA

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Ensure good governance and financial accountability by Provincial Departments and all relevant organs of State	An effective and efficient oversight governance system	Compliance with PFMA and other relevant prescripts	Compliance and adherence to PFMA, MFMA and other prescripts

Portfolio Committee on Premier's Office, Finance, Safety and Security

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Monitor performance of the Premiers Office against planned targets	Monitor actual performance against planned target inclusive of the House of Traditional Leaders	Annual and quarterly performance reports	Adopted Annual and Quarterly Performance Reports

Portfolio Committee on Agriculture and Land, Economic Development and Planning

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
2.4.1.6	Monitor performance of Department of Agriculture & Land Administration, against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	Adopted Annual and Quarterly Performance Reports	Receive, consider and process the following reports; strategic plan, performance plan and annual report linked to the Appropriation Bill

Portfolio Committee Public Works, Roads & Transport

Portfolio on Committee on Local Govt and Housing

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET
Monitor performance of the Department of Local Government & Housing against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	Adopted Annual and Quarterly Performance Reports

Portfolio Committee on Health and Social Services

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
2.4.1.6	Monitor performance of the Department of Health & Social Services against planned targets	Monitor actual performance against planned target:	Annual and quarterly performance reports	Adopted Annual and Quarterly Performance Reports	Receive, consider and process the following reports; strategic plan, performance plan, annual report linked to the Appropriation Bill

Select Committee on Public Participation and Petitions

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
2.4.2	Ensure public education, participation, involvement and petitions	An effective and efficient public education, participation, public involvement and petitions programme	Public participation, public involvement and petitions programme	Approved and implemented Public Participation programme	Draft programme compiled and circulated

Select Committee on the Improvement of Quality of life and the Status of Women, Children and People with Disabilities

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
2.4.3	Ensure good governance and accountability by Provincial Departments and all relevant organs of State on transversal matters of quality of life, status of women, children and people with disabilities	An effective and efficient oversight governance system	Compliance with all relevant prescripts	Compliance and adherence to all prescripts	Analyse the quarterly and annual reports from departments, Encourage public involvement to meetings with departments

Select Committee on Disciplinary Affairs

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
2.4.4	Ensure and enforce discipline amongst Members of the Provincial Legislature on their conduct when executing their responsibilities or duties	Sound and disciplined working environment	Compliance with the Code of Conduct for Members and all other relevant prescripts	Compliance and adherence to code of conduct	Attend to all disciplinary matters, referred to it Resolve all disciplinary matters

Select Committee on Programme and Prioritisation

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
	Ensure the smooth running of the Legislature in relations to its adopted Programme and activities	Effective and efficient Legislature Programme	Compliance with the adopted Legislature Programme	Compliance and adherence	Develop a programme Adopted by the Committee and Members

Select Committee on Members Affairs

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
	Ensure the attendance of Members Affairs	Monitor actual attendance to Members Affairs	Quarterly and annual provision report	Attendance and adherence to Members Affairs	Review the Members Facility Handbook

Select Committee on Ethics

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
	Ensure the adherence to Ethics by Members	Monitor adherence to Ethics by Members	Compliance to the Code of Ethics for Members	Compliance and adherence to Ethics	Monitor and report on Ethics of Members

Select Committee on Rules and Orders

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
	Ensure monitoring and adherence to adopted Rules and Orders for Committees and House sittings	Monitor actual implementation of the Rules and Orders	Quarterly and annual review report on the adherence	Compliance to Rules and Orders	Review the Rules and Orders Amend Rules and Orders Implement adopted amendments

7.3 Programme 03: Parliamentary Services

The aim of programme 3 is to provide professional, management and administrative support services on the core business of the Legislature.

7.3.1 Summary of payments and estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
PRPM&E	1 037	2 141	3 727	4 625	6 792	5 865			
Parliamentary services	6 641	11 074	11 987	12 876	13 968	15 386	24 774	26 189	30 990
Total payments and estimates	7 678	13 215	15 714	17 501	20 760	21 251	24 774	26 189	30 990

7.3.2 Payments and estimates by economic classification

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	7 668	11 564	15 703	17 501	20 460	20 951	24 774	26 189	30 990
Compensation of employees	5 012	8 256	11 836	13 576	13 576	13 576	15 235	17 145	18 786
Goods and services	2 656	3 308	3 867	3 925	6 884	7 375	9 539	9 044	12 204
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	10	36	11						
Provinces and municipalities	10	36	11						
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		1 615			300	300			
Buildings and other fixed structures									
Machinery and equipment		1 615			300	300			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3	7 678	13 215	15 714	17 501	20 760	21 251	24 774	26 189	30 990

7.3.3 Services delivery measure

PROGRAMME 3: PARLIAMENTARY SERVICES

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
3.1.1.1	Monitor, evaluate and report on the performance of RPPM&E	Manage the performance of the unit against the strategic plan	Approved Monthly, half-yearly, quarterly and Annual performance report	Approved monthly, half-yearly, quarterly and Annual performance reports as per set targets	Compile performance: Monthly, half-yearly, quarterly and an annual report with targeted performance and percentage
3.1.1.2	Ensure the effective and efficient utilisation of financial resources	Effective and efficient utilisation of resources in terms of PFMA	Compliance to the stipulations of the PFMA	Compliance	Monitoring the effective utilisation of resources
3.1.1.3	Ensure continuous improvement of internal business processes and systems within RRPM&E	Continuous improvement Business Plan (CIBP)	Approved Continuous improvement of the RPPM&E performance	An approved CIBP plan for RPPM&E division by 30 June 2008	Analyse the policies, process and procedures
					Develop and implement a CIBP
3.1.1.4	Manage the development and utilisation of human resources for effective organisational performance	Implementation of the Performance Management Policy	Quarterly and Annually Performance review reports	Quarterly Performance Review and Annual Assessment reports as per set timeframes	Implement the Performance Management Policy
3.1.1.5	Ensure the effectiveness of the control systems	Manage the reduction in number of key risks identified annually	Management of identified key risks to ensure a 60% reduction	Risk management framework by 31 May 2008	Assist in Developing a risk management framework

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
3.1.2.1	Render quality and relevant research services	Quality and relevant research services rendered	Quality research reports on commissioned research	Quality research reports as per agreed timeframes with the client	Conduct research, analyse, compile and submit report
3.1.2.2	Render professional policy services to support the core function of the Legislature	Professional policy services rendered	Report on policy services rendered	Achievement on the planned activities and reporting	Analyse and assist in the development of policies
3.1.2.3	Facilitate the development of the institutional strategic plan to support the function of the Legislature	Institutional strategic plan developed	Adopted strategic plan	Adopted Strategic plan by 30 September 2008	Facilitation of strategic plan and compilation of a report
3.1.2.4	Render effective and efficient monitoring and evaluation service	Institutional performance report compiled and submitted	Institutional performance report submitted monthly, quarterly, half-yearly and annually	Institutional performance reports submitted to the Secretary as per agreed schedule	Receive analyse, consolidate and give feedback
3.1.3.1	Facilitate information and knowledge management to support the core business of the Legislature	Identify and document internal business processes to support the business of the Legislature	Process documents uploaded/stored on the intranet/network	Process documents finalised by 15 December 2008	Prepare concept document on how the project should unfold
					Implement identified knowledge management activities

PARLIAMENTARY SUPPORT SERVICES

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
3.2.1.1	Monitor, evaluate and report on the performance of Parliamentary Services	Manage the performance of the unit against the strategic plan	Monthly, half-yearly, quarterly and Annual performance report	Approved monthly, half-yearly, quarterly and Annual performance reports	Compile performance: Monthly, half-yearly, quarterly and an annual report with targeted performance and percentage
3.2.1.2	Ensure the effective and efficient utilisation of financial resources	Effective and efficient utilisation of resources in terms of PFMA.	Compliance with the stipulations of the PFMA.	Compliance	Monitor the effective utilisation of resources.
3.2.1.3	Ensure continuous improvement of internal business processes and systems within Parliamentary Support Service.	Continuous improvement Business Plan. (CIBP)	Continuous improvement of the Parliamentary Support Services performance.	An approved CIBP plan for Parliamentary Support Services.	Analyse the policies, process and procedures.
					Develop and implement a CIBP.
3.2.1.4	Manage the development and utilisation of human resources for effective organisational performance.	Implementation of the Performance Management Policy	Quarterly and Annually Performance review reports	Quarterly Performance Review and Annual Assessment reports as per set timeframes	Implement the Performance Management Policy
3.2.2.1	Provide effective advisory and professional administrative support services to Committees.	Effective advisory and professional administrative support services rendered to Committees.	Relevant and real time procedural advice	Real time advice	Provide relevant procedural advice

NO	OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES
3.2.2.2	Track the implementation of the House Resolutions	Tracking done and report submitted Tracking of House Resolutions and present reports on progress made.	Report on House Resolutions tracked	Tracking of House Resolutions	Distribute House Resolutions to departments and other provincial organs of state
3.2.2.3	Facilitate public involvement in legislative processes and legislature activities (Inclusive of Petitions)	Render Public education	Approval and Implementation of public education Plan	Approved an Implementable public education Plan by 30 June 2008	Develop and implement Plan
		Facilitate Public involvement	Approved Public involvement plan	Approved an Implementable public involvement Plan by 30 June 2008	Develop and implement Plan
3.2.3.1	Coordinate the business of the House	Effective coordination of the planned business of the House	Efficient coordination and recordings of proceedings of the House	100% Achievement of the planned activities	Facilitate the development of the programme and coordinate implementation of the business of the House
3.2.3.2	Render professional language and recording services to the ture	Recording, Interpretation, transcription, translation and editing services rendered.	Zero-defect recordings Accurate and quality simultaneous interpretation	100% of required services rendered Accurately	Recording Interpretation: Transcription and Editing: Indexing and publishing

7.4 Other Programme Information

7.4.1 Personnel numbers and costs

Table 2.14: Personnel numbers and costs¹: Provincial Legislature

Personnel numbers	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
Programme 1: Administration	53	70	70	70	70	70	70
Programme 2: Facilities for Members and Political P	27	27	27	27	27	27	27
Programme 3: Parliamentary Services	42	61	61	61	61	61	61
Total provincial personnel numbers	122	158	158	158	158	158	158
Total personnel cost (R thousand)	29 985	29 985	38 160	40 183	53 101	50 806	53 346
Unit cost (R thousand)	246	190	242	254	336	322	338

1. Full-time equivalent

Table 2.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	122	158	158	158	158	158	158	158	158
Personnel cost (R thousands)	29 985	38 160	40 183	43 152	43 152	43 152	53 101	50 806	53 241
Human resources component									
Personnel numbers (head count)	11	11	11	11	11	11	9	9	9
Personnel cost (R thousands)	2 078	2 188	2 303	2 424	2 424	2 424	2 450	2 572	2 701
Head count as % of total for province	9.02%	6.96%	6.96%	6.96%	6.96%	6.96%	5.70%	5.70%	5.70%
Personnel cost as % of total for province	6.93%	5.73%	5.73%	5.62%	5.62%	5.62%	4.61%	5.06%	5.07%
Finance component									
Personnel numbers (head count)	23	21	21	21	21	21	31	31	31
Personnel cost (R thousands)	3 034	5 159	5 159	5 159	5 159	5 159	5 605	5 885	6 179
Head count as % of total for province	18.85%	13.29%	13.29%	13.29%	13.29%	13.29%	19.62%	19.62%	19.62%
Personnel cost as % of total for province	10.12%	13.52%	12.84%	11.96%	11.96%	11.96%	10.56%	11.58%	11.61%
Full time workers									
Personnel numbers (head count)	122	158	158	158	158	158	158	158	158
Personnel cost (R thousands)	29 985	38 160	40 183	43 152	43 152	43 152	53 101	50 806	53 241
Head count as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

7.4.2 Training

Table 2.16(a): Payments on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	237	273	287	301	301	301	341	355	368
<i>of which</i>									
Subsistence and travel	59	68	72	75	75	75	79	83	87
Payments on tuition	178	205	215	226	226	226	262	272	281
Programme 2: Facilities for Members &									
Subsistence and travel									
Payments on tuition									
...									
Programme 3: Parliamentary Services	103	110	117	123	123	123	140	152	164
Subsistence and travel	26	28	29	31	31	31	43	50	57
Payments on tuition	77	82	88	92	92	92	97	102	107
Total payments on training: (name c	340	383	404	424	424	424	481	507	532

Table 2.16(b): Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Number of staff									
Number of personnel trained	142	152	157	162	162	92	171	180	180
<i>of which</i>									
Male	63	68	71	74	74	4	79	83	83
Female	79	84	86	88	88	88	92	97	97
Number of training opportunities	181	203	216	227	227	167	239	251	251
<i>of which</i>									
Tertiary	61	66	69	72	72	72	76	80	80
Workshops	44	49	52	55	55	55	58	61	61
Seminars	54	59	63	65	65	5	68	71	71
Other	22	29	32	35	35	35	37	39	39
Number of bursaries offered	72	79	82	84	84	84	88	92	92
Number of interns appointed	7	6	6	0	0	0	0	0	0
Number of learnerships appointed	20	20	25	30	30	30	32	34	34
Number of days spent on training	79	85	90	95	95	95	100	105	105