

## Free State Legislature

## Vote 2

To be appropriated by Vote in 2009/10	R121 497 000
Responsible MPL	Speaker
Adminstrating 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. Receipts and financing

### 2.1 Summary of receipts

Table 2.1: Summary of receipts: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	64 246	71 953	80 701	87 775	95 881	95 881	101 423	106 694	111 503
Conditional Grants									
Provincial Own Revenue	1 950	2 975	1 215	7 465	37 465	37 465	20 074	21 448	23 498
<b>Total departmental receipts</b>	<b>66 196</b>	<b>74 928</b>	<b>81 916</b>	<b>95 240</b>	<b>133 346</b>	<b>133 346</b>	<b>121 497</b>	<b>128 142</b>	<b>135 001</b>

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

## 2.2. 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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Treasury funding</b>									
Equitable share	64 246	71 953	80 701	87 775	95 881	95 881	101 423	106 694	111 503
Own Revenue	1 950	2 975	1 215	7 465	37 465	37 465	20 074	21 448	23 498
<b>Total receipts: Treasury funding</b>	<b>66 196</b>	<b>74 928</b>	<b>81 916</b>	<b>95 240</b>	<b>133 346</b>	<b>133 346</b>	<b>121 497</b>	<b>128 142</b>	<b>135 001</b>
<b>Departmental receipts</b>									
Tax receipts									
Sales of goods and services other than capital assets	47	53							
Transfers received	13								
Fines, penalties and forfeits	8								
Interest, dividends and rent on land	233	244	589	650	1 883	1 883	400	450	450
Sales of capital assets	258	467							
Financial transactions in assets and liabilities	2	38							
<b>Total departmental receipts</b>	<b>561</b>	<b>802</b>	<b>589</b>	<b>650</b>	<b>1 883</b>	<b>1 883</b>	<b>400</b>	<b>450</b>	<b>450</b>
<b>Total receipts: Legislature</b>	<b>66 757</b>	<b>75 730</b>	<b>82 505</b>	<b>95 890</b>	<b>135 229</b>	<b>135 229</b>	<b>121 897</b>	<b>128 592</b>	<b>135 451</b>

## 3. Payment Summary

### 3.1 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 6 per cent for 2009/10, 6 per cent for 2010/11. and 5.6 per cent increase is estimated for the 2011/12 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.

### 3.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Programmes</b>	55 238	64 314	69 919	81 329	117 596	70 730	104 723	110 547	116 670
Administration	55 238	38 304	40 211	48 117	50 260	41 175	56 315	59 958	63 992
Facilities for									
Members and Political Parties		13 603	16 208	18 563	49 655	16 543	30 380	31 525	32 684
Parliamentary Services		12 407	13 500	14 649	17 681	13 012	18 028	19 064	19 994
<b>Direct charge on the Provincial Revenue Fund</b>	<b>11 439</b>	<b>10 838</b>	<b>11 997</b>	<b>13 911</b>	<b>15 750</b>	<b>13 917</b>	<b>16 774</b>	<b>17 595</b>	<b>18 331</b>
Members remuneration	11 439	10 838	11 997	13 911	15 750	13 917	16 774	17 595	18 331
Other (Specify)									
<b>Total payments and estimates: Vote 02</b>	<b>66 677</b>	<b>75 152</b>	<b>81 916</b>	<b>95 240</b>	<b>133 346</b>	<b>84 647</b>	<b>121 497</b>	<b>128 142</b>	<b>135 001</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	561	802	589	650	1 833	1 833	400	450	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>81 327</b>	<b>94 590</b>	<b>131 513</b>	<b>82 814</b>	<b>121 097</b>	<b>127 692</b>	<b>134 551</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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>43 055</b>	<b>50 679</b>	<b>54 232</b>	<b>63 044</b>	<b>67 857</b>	<b>69 114</b>	<b>73 288</b>	<b>77 891</b>	<b>82 768</b>
Compensation of employees	25 957	28 203	30 245	36 701	37 171	37 955	38 551	41 313	43 547
Goods and services	17 098	22 476	23 987	26 343	30 686	31 159	34 737	36 578	39 221
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>11 439</b>	<b>11 926</b>	<b>14 904</b>	<b>16 640</b>	<b>48 094</b>	<b>48 307</b>	<b>29 182</b>	<b>30 279</b>	<b>31 403</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	11 266	11 564	14 234	16 640	46 640	46 640	27 432	28 424	29 437
Households	124	317	670		1 454	1 667	1 750	1 855	1 966
<b>Payments for capital assets</b>	<b>744</b>	<b>1 709</b>	<b>783</b>	<b>1 645</b>	<b>1 645</b>	<b>2 008</b>	<b>2 253</b>	<b>2 377</b>	<b>2 499</b>
Buildings and other fixed structures									
Machinery and equipment	744	1 702	783	1 570	1 570	1 933	2 211	2 330	2 448
Cultivated assets									
Software and other intangible assets		7		75	75	75	42	47	51
Land and subsoil assets									
<b>Total economic classification:</b>	<b>55 238</b>	<b>64 314</b>	<b>69 919</b>	<b>81 329</b>	<b>117 596</b>	<b>119 429</b>	<b>104 723</b>	<b>110 547</b>	<b>116 670</b>
Direct charge on the Provincial Revenue Fund									
Members remuneration	11 439	10 838	11 997	13 911	15 750	13 917	16 774	17 595	18 331
<b>Total economic classification:</b>	<b>66 677</b>	<b>75 152</b>	<b>81 916</b>	<b>95 240</b>	<b>133 346</b>	<b>133 346</b>	<b>121 497</b>	<b>128 142</b>	<b>135 001</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	561	802	802	650	280	280	400	450	450
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total economic classification:</b>	<b>66 116</b>	<b>74 350</b>	<b>81 114</b>	<b>94 590</b>	<b>133 066</b>	<b>133 066</b>	<b>121 097</b>	<b>127 692</b>	<b>134 551</b>

## 4. Programme Description

### 4.1 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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Office of the Speaker	55 238	4 532	6 955	10 406	8 632	10 480	13 139	13 867	14 564
2. Office of the Secretary		10 072	10 442	12 969	15 841	16 373	14 288	15 433	16 271
3. Finance		15 987	13 855	13 131	15 406	15 305	18 226	19 223	21 024
4. Corporate Services		7 713	8 959	11 611	10 381	9 935	10 662	11 435	12 133
<b>Total payments and estimates: Programme (Administration)</b>	<b>55 238</b>	<b>38 304</b>	<b>40 211</b>	<b>48 117</b>	<b>50 260</b>	<b>52 093</b>	<b>56 315</b>	<b>59 958</b>	<b>63 992</b>
Direct Charge on the Provincial Revenue Fund									
Members remuneration	11 439	10 838	11 997	13 911	15 750	13 917	16 774	17 595	18 331
<b>Total adjusted payments and estimates</b>	<b>66 677</b>	<b>49 142</b>	<b>52 208</b>	<b>62 028</b>	<b>66 010</b>	<b>66 010</b>	<b>73 089</b>	<b>77 553</b>	<b>82 323</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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>43 055</b>	<b>36 650</b>	<b>38 808</b>	<b>46 617</b>	<b>47 306</b>	<b>48 600</b>	<b>52 457</b>	<b>55 879</b>	<b>59 687</b>
Compensation of employees	25 957	17 346	18 560	22 559	22 298	23 872	23 925	25 828	27 301
Goods and services	17 098	19 304	20 248	24 058	25 008	24 728	28 532	30 051	32 386
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>11 439</b>		<b>670</b>		<b>1 454</b>	<b>1 667</b>	<b>1 750</b>	<b>1 855</b>	<b>1 966</b>
Universities and technikon	17								
Public corporation and Private enterprise	32								
Non-profit institutions	11 266								
Households	124		670		1 454	1 667	1 750	1 855	1 966
<b>Payments for capital assets</b>	<b>744</b>	<b>1 654</b>	<b>733</b>	<b>1 500</b>	<b>1 500</b>	<b>1 828</b>	<b>2 108</b>	<b>2 224</b>	<b>2 339</b>
Buildings and fixed structures									
Machinery and equipment	744	1 647	733	1 425	1 425	1 751	2 066	2 177	2 288
Software and other intangible assets		7		75	75	75	42	47	51
<b>Total economic classification</b>	<b>55 238</b>	<b>38 304</b>	<b>40 211</b>	<b>48 117</b>	<b>50 260</b>	<b>52 093</b>	<b>56 315</b>	<b>59 958</b>	<b>63 992</b>
<b>Direct charge to the Provincial Revenue Fund</b>									
Members remuneration	11 439	10 838	11 997	13 911	15 750	13 917	16 774	17 595	18 331
<b>Total adjusted economic classification</b>	<b>66 677</b>	<b>49 142</b>	<b>52 208</b>	<b>62 028</b>	<b>66 010</b>	<b>66 010</b>	<b>73 089</b>	<b>77 553</b>	<b>82 323</b>

#### 4.1.1 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;
- 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; and
- 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.

#### 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.

### 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.

## 4.2 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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Facilities and Benefits for Members and Political Parties		2,039	1,974	1,923	3,015	3,015	2,948	3,101	3,247
Political Support Services		11,564	14,234	16,640	46,640	46,640	27,432	28,424	29,437
<b>Total payments and estimates</b>		<b>13,603</b>	<b>16,208</b>	<b>18,563</b>	<b>49,655</b>	<b>49,655</b>	<b>30,380</b>	<b>31,525</b>	<b>32,684</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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
<b>Current payments</b>		1 677	1 974	1 923	3 015	3 015	2 948	3 101	3 247
Compensation of employees									
Goods and services		1 677	1 974	1 923	3 015	3 015	2 948	3 101	3 247
Interest and rent on land									
<b>Transfers and subsidies to:</b>		11 926	14 234	16 640	46 640	46 640	27 432	28 424	29 437
Departmental agencies and accounts		10							
Universities and technikon		44							
Public corporation and Private enterprise		1							
Non-profit institutions		11 564	14 234	16 640	46 640	46 640	27 432	28 424	29 437
Households		307							
<b>Payments for capital assets</b>									
Buildings and fixed structures									
Land and subsoil assets									
<b>Total economic classification</b>		13 603	16 208	18 563	49 655	49 655	30 380	31 525	32 684

### 4.2.1 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 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.

### 4.3 Programme 3: Parliamentary Services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Library, Hansard, NCOP, Legislation & Oversight,		10 533	11 356	12 665	15 606	14 807	15 365	16 155	16 950
Legal Services		1 874	2 144	1 984	2 075	2 874	2 663	2 909	3 044
<b>Total payments</b>		12 407	13 500	14 649	17 681	17 681	18 028	19 064	19 994



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		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>		12 352	13 450	14 504	17 536	17 499	17 883	18 911	19 834
Compensation of employees		10 857	11 685	14 142	14 873	14 083	14 626	15 485	16 246
Goods and services		1 495	1 765	362	2 663	3 416	3 257	3 426	3 588
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>		55	50	145	145	182	145	153	160
Buildings and fixed structures									
Machinery and equipment		55	50	145	145	182	145	153	160
Land and subsoil assets									
<b>Total economic classification</b>		12 407	13 500	14 649	17 681	17 681	18 028	19 064	19 994

### 4.3.1 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; and
  - 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.

## Annexure to Budget Statement 2

Table B.1: Specification of receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	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)	47	53							
Sales by market establishments									
Administrative fees									
Other sales	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>	13	0							
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations			589	650	1883	1883	400	450	450
Public corporations and private enterprises									
Households and non-profit institutions	13								
<b>Fines, penalties and forfeits</b>	8								
<b>Interest, dividends and rent on land</b>	233	244	244	250	280	280	650	400	450
Interest	233	244	244	250	280	280	650	400	450
Dividends									
Rent on land									
<b>Sales of capital assets</b>	258	467	467						
Land and subsoil assets									
Other capital assets	258	467	467						
<b>Financial transactions in assets and liabilities</b>	2	38	38						
<b>Total departmental receipts</b>	<b>561</b>	<b>802</b>	<b>749</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 2008/09	Estimated actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>54 494</b>	<b>61 517</b>	<b>66 229</b>	<b>76 955</b>	<b>83 607</b>	<b>83 031</b>	<b>90 062</b>	<b>95 486</b>	<b>101 099</b>
Compensation of employees	37 396	39 041	42 242	50 612	52 921	51 872	55 325	58 908	61 878
Salaries and wages	37 396	29 783	31 828	36 957	35 685	38 636	41 986	44 473	46 792
Social contributions		9 258	10 414	13 655	17 236	13 236	13 339	14 435	15 086
Goods and services	17 098	22 476	23 987	26 343	30 686	31 159	34 737	36 578	39 221
of which									
Administrative fees							421	443	464
Bursaries				824	824	824	865	910	953
Owed & leased property expenditure				6 962	7 181	8 530	8 840	9 300	10 597
Travel and Subsistence							3 847	4 048	4 238
Other	17 098	22 476	23 987	18 557	22 681	21 805	20 764	21 877	22 969
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>11 439</b>	<b>11 926</b>	<b>14 904</b>	<b>16 640</b>	<b>48 094</b>	<b>48 307</b>	<b>29 182</b>	<b>30 279</b>	<b>31 403</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		10							
Social security funds		10							
Entities									
Universities and technicons	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	11 266	11 564	14 234	16 640	46 640	46 640	27 432	28 424	29 437
Households	124	307	670		1 454	1 667	1 750	1 855	1 966
Social benefits									
Other transfers to households	124	307	670		1 454	1 667	1 750	1 855	1 966
<b>Payments for capital assets</b>	<b>744</b>	<b>1 709</b>	<b>783</b>	<b>1 645</b>	<b>1 645</b>	<b>2 008</b>	<b>2 253</b>	<b>2 377</b>	<b>2 499</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	744	1 702	783	1 570	1 570	1 933	2 211	2 330	2 448
Transport equipment									
Other machinery and equipment	744	1 702	783	1 570	1 570	1 933	2 211	2 330	2 448
Cultivated assets									
Software and other intangible assets		7		75	75	75	42	47	51
Land and subsoil assets									
<b>Total economic classification</b>	<b>66 677</b>	<b>75 152</b>	<b>81 916</b>	<b>95 240</b>	<b>133 346</b>	<b>133 346</b>	<b>121 497</b>	<b>128 142</b>	<b>135 001</b>

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Estimated actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>	<b>54 494</b>	<b>47 488</b>	<b>50 805</b>	<b>60 528</b>	<b>63 056</b>	<b>62 517</b>	<b>69 231</b>	<b>73 474</b>	<b>78 018</b>
Compensation of employees	37 396	28 184	30 557	36 470	38 048	37 789	40 699	43 423	45 632
Salaries and wages	37 396	21 856	23 298	27 879	25 967	28 454	31 336	33 170	34 933
Social contributions		6 328	7 259	8 591	12 081	9 335	9 363	10 253	10 699
Goods and services	17 098	19 304	20 248	24 058	25 008	24 728	28 532	30 051	32 386
of which									
Administrative fees							421	443	464
Bursaries				824	824	824	865	910	953
Owed & leased property expenditure				6 962	7 181	8 530	8 840	9 300	10 597
Travel and Subsistence							3 847	4 048	4 238
Other	17 098	19 304	20 248	16 272	17 003	15 374	14 559	15 350	16 134
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies</b>	<b>11 439</b>		<b>670</b>		<b>1 454</b>	<b>1 667</b>	<b>1 750</b>	<b>1 855</b>	<b>1 966</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 technicons	17								
Public corporations and private enterprises	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	11 266								
Households	124		670		1 454	1 667	1 750	1 855	1 966
Social benefits									
Other transfers to households	124		670		1 454	1 667	1 750	1 855	1 966
<b>Payments for capital assets</b>	<b>744</b>	<b>1 654</b>	<b>733</b>	<b>1 500</b>	<b>1 500</b>	<b>1 826</b>	<b>2 108</b>	<b>2 224</b>	<b>2 339</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	744	1 647	733	1 425	1 425	1 751	2 066	2 177	2 288
Transport equipment									
Other machinery and equipment	744	1 647	733	1 425	1 425	1 751	2 066	2 177	2 288
Cultivated assets									
Software and other intangible assets		7		75	75	75	42	47	51
Land and subsoil assets									
<b>Total economic classification</b>	<b>66 677</b>	<b>49 142</b>	<b>52 208</b>	<b>62 028</b>	<b>66 010</b>	<b>66 010</b>	<b>73 089</b>	<b>77 553</b>	<b>82 323</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Estimated actual 3 015	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>		1 677	1 974	1 923	3 015	3 015	2 948	3 101	3 247
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		1 677	1 974	1 923	3 015	3 015	2 948	3 101	3 247
of which									
Administrative fees									
Bursaries									
Owed & leased property expenditure									
Travel and Subsistence									
Other		1 677	1 974	1 923	3 015	3 015	2 948	3 101	3 247
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies</b>		11 926	14 234	16 640	46 640	46 640	27 432	28 424	29 437
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		10							
Social security funds		10							
Entities									
Universities and technikons		44							
Public corporations and private enterprises		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	14 234	16 640	46 640	46 640	27 432	28 424	29 437
Households		307							
Social benefits									
Other transfers to households		307							
<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	16 208	18 563	49 655	49 655	30 380	31 525	32 684

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Estimated actual	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Current payments</b>		<b>12 352</b>	<b>13 450</b>	<b>14 504</b>	<b>17 536</b>	<b>17 499</b>	<b>17 883</b>	<b>18 911</b>	<b>19 834</b>
Compensation of employees		10 857	11 685	14 142	14 873	14 083	14 626	15 485	16 246
Salaries and wages		7 927	8 530	9 078	9 718	10 182	10 650	11 303	11 859
Social contributions		2 930	3 155	5 064	5 155	3 901	3 976	4 182	4 387
Goods and services		1 495	1 765	362	2 663	3 416	3 257	3 426	3 588
of which									
Administrative fees									
Bursaries									
Owed & leased property expenditure									
Travel and Subsistence									
Other		1 495	1 765	362	2 663	3 416	3 257	3 426	3 588
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies</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									
Public corporations and private enterprises									
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>		<b>55</b>	<b>50</b>	<b>145</b>	<b>145</b>	<b>182</b>	<b>145</b>	<b>153</b>	<b>160</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		55	50	145	145	182	145	153	160
Transport equipment									
Other machinery and equipment		55	50	145	145	182	145	153	160
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>		<b>12 407</b>	<b>13 500</b>	<b>14 649</b>	<b>17 681</b>	<b>17 681</b>	<b>18 028</b>	<b>19 064</b>	<b>19 994</b>