

Mpumalanga Provincial Legislature

Vote 02

To be appropriated by Vote in 2009/10	R 158 838 000
Statutory amount	R 24 504 000
Responsible Executing Authority	Speaker of the Mpumalanga Provincial Legislature
Administrating Entity	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

1.1 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.

1.2 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.

1.3 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

1.4 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. While the Legislature is not a government department, it has adopted some provisions of the Public Finance Management Act (PFMA), as amended by Act 29 of 1999, until the passing of the Financial Management of Provincial Legislatures Bill.

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 2008/09

The Mpumalanga Provincial Legislature (the Legislature) has, at the beginning of the 2008/09 financial year adopted, in pursuit of its constitutional mandate, the following theme: **“Educating, empowering and involving communities for a better future”**. The theme has presented the Legislature with a possibility to further animate its resolve towards the attainment of this MTEF priority of deepening participatory democracy in the province. The legislative sector has acknowledged the fact that, for a successful attainment of a democratisation of state and society, the nine legislatures and Parliament should play their role of empowering the communities in order to strengthen public involvement in the national goal of stepping up of the fight against poverty.

The passing of the Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No 7 of 200) (MPLSAA) has created a firm legislative platform and sufficient space for the Legislature to compete, within the sector labour market, on equal basis. Also, this piece of legislation has formalized the delinking of the Legislature from the Executive. The necessary process of developing regulations and re-alignment of old and establishment of new policies was completed. The change in policy environment has been underpinned by a robust policy consultative process with all stakeholders under the stewardship of the Parliamentary Operation division.

The MPLSAA has been implemented with effect from 1st of April 2008 and the change management strategy is currently been rolled out across the Legislature. The reports on job evaluation and organisational re-design have already been adopted by the Legislature Service Board (the Board). These reports made crucial recommendations that have financial implications to the Legislature’s baseline budget. Due to the scientific nature and complexities of remuneration regimes, Deloitte was appointed to conduct job evaluations to establish a scientific basis for the new salary scales. This was done to mitigate the skills and knowledge shortages that have been suffered by the Legislature over the years.

The costs of the Job Evaluation assignment were agreed on the basis of the existing staff compliment of the institution and remain so for purposes of accounting in the budget that was allocated by Provincial Treasury. The Job Evaluation Report has been interacted with by the Board during their special meeting and has advised on the appropriateness of the recommended salary scales to be adopted by the Legislature. Consequently, the Legislature moved from government’s Equate job evaluation system to Peromnes.

Management and the formally recognised union have already entered into an agreement on the basis of the Act and as directed by the Board resolutions. Furthermore, a resolution by the Board to award cost of living salaries adjustment of 11% effective 01 April 2008 was passed. The resolution was based on the year-on-year CPIX for May 2008 of 10.9%. The implication is that the Legislature staff received a real increase of 0,1%. The remuneration adjustment of Legislature staff was adequately funded in 2008/09 adjustment appropriation.

The following projects were completed and handed over to the Legislature during the financial year under consideration:

- Electronic refurbishment of the Legislature Chamber;
- The Video Conference Room; and
- Members' Lounge
-

During the adjustment appropriation, the following pressures were funded:

- Constituency Fund for political parties (R 12.9 million). The fund was transferred to political parties in the last quarter of the financial year.
- Public education on legislative processes (R 2 million) on which the rollout was intensified in the last quarter and is expected to continued for the remainder of this financial year and the medium term period.
- Increase the salaries for Members of Provincial Legislature as per Presidential proclamation (R8,4 million). The increase was paid (and back dated April 2008) to Members of Provincial Legislature in December 2008.
- Additional allocation for state of the province address to link districts through satellites (R 802 000). Expenditure will be incurred after the event in February 2009; and
- The maintenance of the electronic refurbished chamber (R900 000). The billing for maintenance is expected before the end of the 2008/09 financial year.

3. Outlook for the coming financial year (2009/10)

The policy and research component will be re-orientated to play a key role in compiling research material and developing knowledge management strategy that will assist members in their core business of conducting oversight function in holding the executive accountable during 2009/10 to 2010/12 medium term period.

Due to the unsatisfactory maturity level of the Legislature, as identified by the Legislature policy framework, a stringent implementation plan of the Master Systems Plan (MSP) report will be developed and carried out at the beginning of the current financial year. The three year 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 medium term strategic objectives.

The Legislature's transformation agenda for the medium term period, in line with its enduring vision, is fixed on its long-term strategic thinking, planning and constitutional mandate. The Legislature's value-add towards a strong South African democratic state rests on the following pillars:

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

The Legislature public education programme has time around been funded for the MTEF period and this will ensure adequate participation of citizens in legislative processes. This public education programme remains high on the agenda of the Legislature for the medium term period.

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. 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 multi-year 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 withhold both their autonomy and the supremacy of the constitution. .

The Legislature will strengthen its governance structures by deploying relevant managers to participate in the following governance structure:

- The Employment Equity Committee;
- The Programming and Prioritisation Committee; and
- The Facilities Committee

As part of the rolling out of the change management strategy alluded to above, the Legislature is planning to migrate from government information technology systems to an integrated system, Enterprise Resource Planning (ERP) system, during 2009/10 financial year. The Legislature has made a full proposal to the Provincial Treasury to acquire an integrated management and financial systems in order to assert its autonomy and propel the Legislature to be in line with Parliament and the rest of the Legislatures in the country.

The Legislature budget pressures for the current financial year relate to the funding of:

- Electronic Document Management System (EDMS) which was partially implemented and stopped due to shortage funds;
- Gratuity payment to Members of Provincial Legislature who will not return after elections;
- Travel privileges for Members of Executive Council (MECs) who are redeployed to the Legislature as provided in the Members Facility Handbook, and
- Security scanning equipment at all entrances of the Legislature precinct.

These pressures need to be funded by the Provincial Treasury in the 2009/10 adjustment appropriations.

4. Receipts and financing

4.1 Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	60 846	72 694	92 677	86 745	135 358	135 358	150 899	158 424	167 855
Conditional grants									
Legislature receipts	1 000			10 478	1 403	1 403	7 939	8 572	9 086
Total receipts	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

Table 2.2: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	60 846	72 694	92 677	86 745	135 358	135 358	150 899	158 424	167 855
Conditional grants									
Legislature receipts	1 000			10 478	1 403	1 403	7 939	8 572	9 086
Total receipts: Treasury funding	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941
Legislature 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 legislature receipts									
Total receipts: Provincial Legislature	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

5. Payment Summary

5.1 Key assumptions

The following broad assumptions are the foundation on which the Legislature budget is based:

- Acquisition of Enterprise Resource Plan (ERP) system thereby migrating the Legislature from Government systems in order to further assert the autonomy of the Legislature;
- The intensification of oversight through public participation and education of communities in the province in legislative processes;
- The development of Masters System Plan and Disaster Recovery Plan to ensure continuity and minimise related risks;
- Funding of the enhanced Legislature portfolio committee work;
- The travel privileges for Members of Provincial Legislature in terms of the revised Members Facility hand book, and
- The implementation of proclamation for remuneration of Members of Provincial Legislature

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	31 928	35 322	46 754	42 045	49 126	49 126	69 914	67 964	71 674
Facilities for members and political par	16 703	21 658	25 163	30 404	53 123	53 123	47 066	53 540	57 472
Parliamentary Operations	13 215	15 714	20 760	24 774	34 512	34 512	41 858	45 492	47 795
Total payments and estimates: (nar	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	55 315	57 023	65 327	86 943	107 633	107 633	132 244	143 813	152 136
Compensation of employees	38 160	40 183	43 152	53 101	67 530	67 530	81 307	86 394	96 568
Goods and services	17 155	16 840	22 175	33 842	40 103	40 103	50 937	57 419	55 568
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised Expenditure									
Transfers and subsidies to:	3 594	4 671	6 505	9 080	23 705	23 705	12 694	21 383	22 915
Provinces and municipalities	88	27							
Legislature agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3 506	4 644	6 505	9 080	23 705	23 705	12 694	21 383	22 915
Households									
Payments for capital assets	2 937	11 000	20 845	1 200	5 423	5 423	13 900	1 800	1 890
Buildings and other fixed structures		10 000	18 514						
Machinery and equipment	2 937	1 000	2 331	1 200	5 392	5 392	13 900	1 800	1 890
Cultivated assets									
Software and other intangible assets					31	31			
Land and subsoil assets									
Total economic classification:	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

5.4 Transfers

5.4.1 Transfers to political parties

Table 2.5: Summary of Legislature transfers to political parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Democratic Alliance		654	603	633	633	633	680	721	757
Christian Party		499	505	527	527	527	567	601	631
Constituency allowance	3 506	3 491	5 400	7 920	9 555	9 555	8 280	8 640	9 072
Constituency Fund					12 990	12 990		3 065	8 405
African National Congress							3 167	8 356	4 050
Total legislature transfers to pu	3 506	4 644	6 508	9 080	23 705	23 705	12 694	21 383	22 915

5.4.2 Transfers to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A									
Category B	88	27							
Category C									
Total legislature transfers	88	27							

6. Receipts and retentions: Provincial Legislature

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	60 846	72 694	92 677	86 745	135 358	135 358	150 899	158 424	167 855
Conditional grants									
Legislature receipts	1 232	1 000		10 478	1 403	1 403	7 939	8 572	9 086
Total Treasury funding	62 078	73 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941
Legislature 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 legislature receipts									
Total receipts	62 078	73 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programmes	61 846	72 694	80 318	84 150	115 119	115 119	134 335	144 237	151 679
Programme 1: Administration	31 928	35 322	46 754	42 045	49 126	49 126	69 914	67 964	71 674
Programme 2: Facilities for Members and Political Parties	16 703	21 658	12 804	17 331	31 481	31 481	22 563	30 781	32 210
Programme 2: Parliamentary Operations	13 215	15 714	20 760	24 774	34 512	34 512	41 858	45 492	47 795
Direct charge on the Provincial Revenue Fund			12 359	13 073	21 642	21 642	24 503	22 759	25 262
Members remuneration	16 703	21 658	12 359	13 073	21 642	21 642	24 503	22 759	25 262
Total payments and estimates: Vote 02: Provincial Legislature	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941
LESS:									
Legislature receipts not surrendered to Provincial Revenue Fund ¹		842							
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: Provincial Leg	61 004	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	55 315	57 023	65 327	86 943	107 633	107 633	132 244	143 813	152 136
Compensation of employees	38 160	40 183	43 152	53 101	67 530	67 530	81 307	86 394	96 568
Goods and services	17 155	16 840	22 175	33 842	40 103	40 103	50 937	57 419	55 568
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	3 594	4 671	6 505	9 080	23 705	23 705	12 694	21 383	22 915
Provinces and municipalities	88	27							
Legislature agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3 506	4 644	6 505	9 080	23 705	23 705	12 694	21 383	22 915
Households									
Payments for capital assets	2 937	11 000	20 845	1 200	5 423	5 423	13 900	1 800	1 890
Buildings and other fixed structures		10 000	18 514						
Machinery and equipment	2 937	1 000	2 331	1 200	5 392	5 392	13 900	1 800	1 890
Cultivated assets									
Software and other intangible assets					31	31			
Land and subsoil assets									
Total economic classification: Vote 02: Provincial Legislature	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941
LESS:									
Legislature 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: Provincial Legislature	61 846	72 694	92 677	97 223	136 761	136 761	158 838	166 996	176 941

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 2.8 below.

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Office of the Speaker	7 931	13 712	22 827	4 070	10 515	10 515	7 306	7 667	8 337
Office of the Secretary	2 472	2 436	2 358	2 714	3 534	3 534	5 411	5 617	6 177
Corporate Governance/CFO	11 902	9 094	9 523	4 990	17 836	17 836	23 392	27 791	28 834
Corporate services	9 623	10 080	12 046	30 271	17 241	17 241	33 805	26 889	28 326
Total payments and estimates: Prog	31 928	35 322	46 754	42 045	49 126	49 126	69 914	67 964	71 674

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	27 509	24 314	26 209	40 845	43 803	43 803	56 364	66 164	69 784
Compensation of employees	16 819	15 239	15 773	22 616	23 728	23 728	32 075	35 950	40 301
Goods and services	10 690	9 075	10 436	18 229	20 075	20 075	24 289	30 214	29 483
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	3 551	8	0						
Provinces and municipalities	45	8							
Legislature agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	3 506								
Households									
Payments for capital assets	1 322	11 000	20 545	1 200	5 323	5 323	13 550	1 800	1 890
Buildings and other fixed structures		10 000	18 514						
Machinery and equipment	1 322	1 000	2 031	1 200	5 292	5 292	13 550	1 800	1 890
Cultivated assets									
Software and other intangible assets					31	31			
Land and subsoil assets									
Total economic classification: Progi	32 382	35 322	46 754	42 045	49 126	49 126	69 914	67 964	71 674

7.1.3 Services delivery measure

Measurable objective	Performance Measure Indicator	Year 2009/10 Target
Monitor the lawmaking processes, ensuring that the Bills are constitutional.	Approval by the House.	100% of Bills that have gone through due process
Institutional strategic plan in line with political priorities and constitutional mandate	Date of finalization and Submission of the MTEF Annual Performance Plan and the Operational Plan	Approved plan by March 2010
Manage the performance of the institution against the strategic plan	Frequency of the evaluation reports	Quarterly evaluation and annual assessment report
Ensure continuous improvement of internal business processes and	Date of approval CBIP and Implementation progress	Approved Continuous Business Improvement Plan

Measurable objective	Performance Indicator	Measure	Year 2009/10 Target
systems	reports		by 1 April 2009
Manage the reduction in number of key risks identified annually	Frequency of management reports	risk	Quarterly Risk management reports
Develop and implement the Human Capital (HC) Strategy and Plan	Approved HC strategy & plan		Approved HC Strategy & Plan by 30 June 2009
Oversee the implementation of Enterprise Resource Planning (ERP) solution	% implementation of the Enterprise Resource Planning(ERP) solution		80% Implementation of ERP solution
Develop Chamber & Video Conferencing Systems maintenance plan	Chamber & Video Conferencing maintained	Systems	100% implementation of the maintenance plan
Provide Effective and Efficient Storage, Maintenance and retrieval of information	Records maintenance plan adopted and implemented		100% compliance to the records maintenance plan

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 2.10 below.

7.2.1 Summary of payments and estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Salaries	11 000	11 715	12 359	13 167	21 642	21 642	24 503	22 759	25 262
Political Support Services	3 696	7 023	9 611	11 999	25 543	25 543	12 694	21 383	22 915
Committee Activities	2 007	2 071	2 174	2 783	2 783	2 783	3 173	3 319	3 471
Benefits for Members		849	1 019	2 455	3 155	3 155	6 696	6 079	5 824
Total	16 703	21 658	25 163	30 404	53 123	53 123	47 066	53 540	57 472

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	16 242	17 006	18 658	21 324	29 418	29 418	34 372	32 157	34 557
Compensation of employees	13 085	13 108	13 803	15 250	22 932	22 932	24 503	22 759	25 262
Goods and services	3 157	3 898	4 855	6 074	6 486	6 486	9 869	9 398	9 295
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	7	4 652	6 505	9 080	23 705	23 705	12 694	21 383	22 915
Provinces and municipalities	7	8							
Legislature agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		4 644	6 505	9 080	23 705	23 705	12 694	21 383	22 915
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: Pro	16 249	21 658	25 163	30 404	53 123	53 123	47 066	53 540	57 472

7.2.3 Services delivery measure

Measurable objective	Performance Indicator	Measure	Year 2009/10 Target
Develop and implement an integrated programme for Committees	Integrated programme for committees	Compliance with the programme	Integrated program for committees 100% Compliance with the programme
Ensure good governance and financial accountability by Provincial Departments and all relevant organs of State	PFMA compliance checklist		Departments and Entities submitting PFMA compliance checklist by end of September
Assess performance of departments and relevant state organs and offer incentives	Performance against planned targets reports		Quarterly and Annual submissions and

Measurable objective	Performance Measure Indicator	Year 2009/10 Target
		presentation of Performance Reports by Departments and Entities
Monitor the implementation of House resolutions	Approved quarterly, aggregate progress reports on the implementation of resolutions	Four reports by agreed dates
Monitor the implementation of resolutions of the House emanating from the petitions & public participation process.	Approved and implemented public education, participation and petitions' programme	Approved and implemented Public Participation programme
Monitor actual attendance	Attendance and adherence to Members' Affairs	Quarterly Reports on the attendance of matters relating to Members Affairs
Compliance and adherence to ethics	% of Compliance and adherence to ethics	Quarterly reports on disclosure monitoring and adherence to Code of Ethics
Monitor actual adherence to Rules and Orders	Approved quarterly and annual reports on the adherence to Rules and Orders	Report on the extent of adherence to Rules and Orders
Sound and disciplined working environment and ethical behaviour	% of Compliance with the Code of Conduct for Members and all other relevant prescripts Approved quarterly and annual assessment reports on Members' conduct	Compliance and adherence to Code of Conduct and other relevant prescripts Quarterly and Annual reports on Members' conduct assessment.

7.3 Programme 3: Parliamentary Operations

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 Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
PRPM&E	2 141	3 727	6 792						
Parliamentary Operations	11 074	11 987	13 968	24 774	34 512	34 512	41 858	45 492	47 795
Total payments and estii	13 215	15 714	20 760	24 774	34 512	34 512	41 858	45 492	47 795

7.3.2 Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	11 564	15 703	20 460	24 774	34 412	34 412	41 508	45 492	47 795
Compensation of employees	8 256	11 836	13 576	15 235	20 870	20 870	24 729	27 685	31 005
Goods and services	3 308	3 867	6 884	9 539	13 542	13 542	16 779	17 807	16 790
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	36	11							
Provinces and municipalities	36	11							
Legislature 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		100	100	350		
Buildings and other fixed structures									
Machinery and equipment	1 615		300		100	100	350		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	13 215	15 714	20 760	24 774	34 512	34 512	41 858	45 492	47 795

7.3.3 Services delivery measure

Measurable objective	Performance Indicator	Measure	Year 2009/10 Target
Render effective and efficient NCOP processes in the	Reports on the NCOP processes rendered in the Legislature		Quarterly reports on the NCOP processes rendered in the

Measurable objective	Performance Indicator	Measure	Year 2009/10 Target
Legislature			Legislature
Tracking Committees and House resolutions and reports	Tracking done and report submitted Report on House resolutions tracked		Quarterly progress reports compiled on the implementation of House resolutions
Public involvement, education and participation Plan	Approved public involvement, education and participation Plan		Public involvement, education and participation Plan approved by 30 April 2009 Implementation/impact assessment report by 31 March 2009
Effective public education, public involvement and petitions programme	Frequency of road shows and public education campaigns		Quarterly road shows and public education campaigns conducted
	% increase in the use of E-petitions		5% increase in the use of e-petitions from the current baseline
Coordinate the drafting and adoption of identified policies	Adopted policies		All identified policies drafted and adopted within the financial year
Develop Information and Knowledge Management interim(IKM) Plan	Approved Information and Knowledge Management interim Plan		IKM plan approved by 30 April 2009 Annual Implementation progress report by 31 March
Professional library and information services	Library resourcing strategy		Library resourcing strategy developed and adopted by 30 June 2009
	% increase in the library usage by Hon. Members and staff members on a sustained basis		10% increase in library usage on a sustained basis

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 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	As at 31 March 2012
Programme 1: Administration	70	70	70	70	94	94	94
Programme 2: Facilities for Members and Political Parties	27	27	27	27	19	19	19
Programme 3: Parliamentary Operations	61	61	61	61	71	71	71
Total provincial personnel numbers	158	158	158	158	184	184	184
Total personnel cost (R thousand)	29 985	38 160	40 183	53 101	79 872	84 788	94 773
Unit cost (R thousand)	190	242	254	336	434	461	515

Table 2.15: Summary of Legislature personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	158	158	158	158	158		184	184	184
Personnel cost (R thousands)	38 160	40 183	43 152	53 101	53 101		81 307	86 394	96 568
Human resources component									
Personnel numbers (head count)	11	11	11	9	9		45	45	45
Personnel cost (R thousands)	2 188	2 303	2 424	2 450	2 450		10 741	13 107	14 593
Head count as % of total for province	6.96%	6.96%	6.96%	5.70%	5.70%		24.46%	24.46%	24.46%
Personnel cost as % of total for province	5.73%	5.73%	5.62%	4.61%	4.61%		13.21%	15.17%	15.11%
Finance component									
Personnel numbers (head count)	21	21	21	31	31		33	33	33
Personnel cost (R thousands)	5 159	5 159	5 159	5 605	5 605		11 942	13 447	15 141
Head count as % of total for province	13.29%	13.29%	13.29%	19.62%	19.62%		17.93%	17.93%	17.93%
Personnel cost as % of total for province	13.52%	12.84%	11.96%	10.56%	10.56%		14.69%	15.56%	15.68%
Full time workers									
Personnel numbers (head count)	158	158	158	158	158		184	184	184
Personnel cost (R thousands)	38 160	40 183	43 152	53 101	53 101		81 307	86 394	96 568
Head count as % of total for province	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%
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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	273	287	301	341	341	341	355	368	386
<i>of which</i>									
Subsistence and travel	68	72	75	79	79	79	83	87	91
Payments on tuition	205	215	226	262	262	262	272	281	295
Programme 2: Facilities for Members a									
Subsistence and travel									
Payments on tuition									
....									
Programme 3: Parliamentary Operator	110	117	123	140	140	140	70	70	70
Subsistence and travel	28	29	31	43	43	43	50	57	60
Payments on tuition	82	88	92	97	97	97	102	107	112
Total payments on training: (name c	383	404	424	481	481	481	425	438	456

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff									
Number of personnel trained	152	157	162	171	171	171	184	184	184
<i>of which</i>									
Male	68	71	74	79	79	79	83	83	83
Female	84	86	88	92	92	92	97	97	97
Number of training opportunities	203	216	227	239	239	239	251	251	251
<i>of which</i>									
Tertiary	66	69	72	76	76	79	80	80	80
Workshops	49	52	55	58	58	58	61	61	61
Seminars	59	63	65	68	68	68	71	71	71
Other	29	32	35	37	37	37	39	39	39
Number of bursaries offered	79	82	84	88	88	88	92	92	92
Number of interns appointed	6	6	0	0	0	0	0	0	0
Number of learnerships appointed	20	25	30	32	32	32	34	34	34
Number of days spent on training	85	90	95	95	95	95	100	105	105